



FY 2020 PROPOSED **BUDGET** AND FINANCIAL PLAN

VOLUME 4 | AGENCY BUDGET CHAPTERS - PART III
Human Support Services, Public Works, Financing and Other,
and Enterprise and Other Funds

A FAIR SHOT

Submitted to the
COUNCIL OF THE DISTRICT OF COLUMBIA
March 20, 2019

WE ARE
WASHINGTON
GOVERNMENT OF THE
DISTRICT OF COLUMBIA
DC MURIEL BOWSER, MAYOR



Government of the District of Columbia
FY 2020 Proposed Budget and Financial Plan

A FAIR SHOT

Volume 4

Agency Budget Chapters - Part III

**(Human Support Services, Public Works, Financing and Other, and
Enterprise and Other Funds)**

Submitted to the
Council of the District of Columbia

by
Muriel Bowser, Mayor

March 20, 2019



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2017

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Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device. This award is the eighteenth in the history of the District of Columbia.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Government Services

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Public Safety and Justice

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Meagan Reed
Budget Analyst

Nimotalai Azeez
Capital City Fellow



District of Columbia Organization Chart



GOVERNMENT OF THE DISTRICT OF COLUMBIA



RESIDENTS

EXECUTIVE
BRANCH

MAYOR

City Administrator

Mayor's Office of Legal
Counsel

Office of the
Inspector General

Office of the
Attorney General

JUDICIAL
BRANCH

DC Court of Appeals

DC Superior Court

Joint Committee on
Judicial Administration

Commission on Judicial
Disabilities and Tenure

Judicial Nomination
Commission

Sentencing and Criminal
Code Revision Commission

LEGISLATIVE
BRANCH

Council of the
District of Columbia

DC Auditor

Advisory Neighborhood
Commissions

Office of the
Chief Financial Officer

Office of Budget and
Planning
Office of Tax and Revenue
Office of Finance and
Treasury

Office of Revenue Analysis
Office of Financial
Operations and Systems
Office of Lottery and
Charitable Games

Office for East of the River
Services

Office of Budget and
Performance Management

Deputy Mayor for
Operations and
Infrastructure

Deputy Mayor for
Health and Human
Services

Deputy Mayor for
Planning and Economic
Development

Deputy Mayor for
Education

Deputy Mayor for Public
Safety and Justice

Department of
Transportation
Department of Public
Works
Department of For-Hire
Vehicles
Department of Consumer
and Regulatory Affairs
Department of Energy and
Environment
Department of Motor
Vehicles
Department of Insurance,
Securities, and Banking

Department of Health
Department of Human
Services
Child and Family Services
Agency
Department of Disability
Services
Department of Behavioral
Health
Department of Health Care
Finance
Office on Aging
Thrive by Five Coordinating
Council

Department of Housing and
Community Development
Office of Planning
Office of Cable Television,
Film, Music, and
Entertainment
Commission on the
Arts and Humanities
Department of Small and
Local Business
Development
Office of Public-Private
Partnerships

DC Public Schools
Office of the State
Superintendent of
Education
Department of Parks and
Recreation
Department of
Employment Services
Workforce Investment
Council

Metropolitan Police
Department
Fire and Emergency
Medical Services
Department
Homeland Security and
Emergency Management
Agency
Department of Corrections
Department of Forensic
Sciences
Office of Unified
Communications
Office of the Chief Medical
Examiner
Office of Victim Services
and Justice Grants
Office of Neighborhood
Safety and Engagement
Office of Human Rights
Department of Youth
Rehabilitation Services
DC National Guard (DC)

Internal Services
Department of General
Services
Office of the Chief
Technology Officer
Office of Contracting and
Procurement
Department of Human
Resources
Office of Risk Management
Office of Disability Rights
Office of Labor Relations
and Collective Bargaining

Board of Elections*
(including the Office of
Campaign Finance)
Board of Ethics and
Government Accountability
(including the Office of
Open Government)
Contract Appeals Board
DC Retirement Board
Office of Administrative
Hearings
Office of Employee
Appeals
Public Employee Relations
Board

Corrections Information
Council
Criminal Justice
Coordinating Council
Office of Police Complaints
Uniform Law Commission

Office of the
Senior Advisor

Office of Policy and
Legislative Affairs
Office of Federal and
Regional Affairs
Office of the Secretary

New Columbia Statehood
Commission[†]
Office of the Statehood
Delegation

Executive Office
of the Mayor

Office of the
General Counsel

Office of Communications:
Mayor's Correspondence
Unit

Mayor's Office of Talent
and Appointments

Office of Scheduling and
Advance

Mayor's Office of Policy

Mayor's Office of
Community Affairs:
Mayor's Office of
Community Relations
and Services

Mayor's Office of Nightlife
and Culture

Office of the Clean City
ServeDC

Mayor's Office on
African Affairs

Mayor's Office on Asian
and Pacific Islander Affairs

Mayor's Office of
LGBTQ Affairs

Mayor's Office on
Latino Affairs

Mayor's Office of
Veterans Affairs

Mayor's Office on
Returning Citizens Affairs

Mayor's Office on
Women's Policy and
Initiatives

Mayor's Office of
Religious Affairs

Commission on Fathers,
Men, and Boys

Mayor's Office of African
American Affairs

Mayor's Special Events
Task Group

REGIONAL BODIES

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

NOTES

Entities enclosed within dashed boxes are independent agencies or entities. They appear on this organizational chart in proximity to the Executive Branch cluster with which their functions most align.

* Agencies marked with an asterisk are
Charter independent agencies.

** Entities marked with two asterisks are
non-governmental entities.

[†] The New Columbia Statehood Commission is co-chaired
by the Mayor and the Council Chairman.



Transmittal Letters



MURIEL BOWSER
MAYOR

March 20, 2019

The Honorable Phil Mendelson, Chairman
Council of the District of Columbia
1350 Pennsylvania Avenue, NW
Washington, DC 20004

Dear Chairman Mendelson:

On behalf of the residents of the District of Columbia, I am pleased to submit to you the proposed District of Columbia Fiscal Year 2020 Budget and Financial Plan, "*A Fair Shot*." Included in this submission, you will find the "Fiscal Year 2020 Local Budget Act of 2019," the "Fiscal Year 2020 Federal Portion Budget Request Act of 2019," the "Fiscal Year 2020 Budget Support Act of 2019," the "Fiscal Year 2019 Revised Local Budget Adjustment Emergency Act of 2019," the "Fiscal Year 2019 Revised Local Budget Adjustment Temporary Act of 2019," and the "Fiscal Year 2019 Revised Local Budget Adjustment Emergency Declaration Resolution of 2019".

The Fiscal Year 2020 budget proposal makes significant investments in District residents by providing a broad range of services and programs to ensure that, as we continue to grow, Washingtonians continue to get the fair shot they deserve. For the fifth consecutive year, I heard from residents before I finalized my budget; through a series of budget engagement forums, residents shared their ideas and concerns about affordable housing, education, public safety, jobs and economic development, and health and human services. We also convened a telephone town hall to hear directly from seniors about their concerns and budget priorities and a telephone town hall for DC Government employees to share their ideas on how we can more effectively and efficiently deliver services to District residents. From these discussions, I finalized the proposed FY 2020 Budget and Financial Plan.

The budget before you reflects the ideas and priorities of District residents and delivers on my commitment to building more pathways to the middle class for Washingtonians in all eight wards. I have increased my commitment to affordable housing by proposing a \$130 million investment in the Housing Production Trust Fund—by far, the highest commitment ever made to the Fund. We will continue our robust investments in education, and our capital plan allocates \$1.3 billion over the next six years for the continued modernization of our schools. This budget also maintains critical investments to building a *safer, stronger* DC and continues our commitment to ensure our residents have access to job training programs that prepare them for high-paying jobs and careers that exist—and will exist—in our city. Below are a few of the key investments in the proposed FY 2020 Budget and Financial Plan.

Affordable Housing

Producing, preserving, and protecting affordable housing in Washington, DC is a top priority for my Administration. The FY 2020 budget demonstrates this commitment by making the following investments in affordable housing:

- \$130 million contribution to the Housing Production Trust Fund, a \$30 million increase over FY 2019;
- \$16.6 million increase in the subsidies for affordable housing through the District of Columbia Housing Authority;
- \$15 million for the housing preservation fund, so that long alongside new units we bring additional focus to ensuring that we are preserving existing affordable housing units in the District;
- \$20 million for a new middle-income housing fund to help provide affordable housing to DC's middle-class; and
- Expanding the “Keep Housing Affordable Tax Credit” (previously known as Schedule H) which helps homeowners and renters, by increasing the income ceiling thresholds for all residents and increasing the maximum credit from \$1,025 to \$1,200.

High-Quality Education

My Administration is committed to ensuring that every child in Washington, DC has access to first-class public education. The FY 2020 budget makes significant investments in education, including the following:

- A \$56.3 million increase in funding for K-12 public education;
- A 2.2 percent increase to the base amount of the Uniform Per Student Funding Formula;
- \$1.6 million to stand up six new, community schools at Anacostia, Ballou, Cardozo, Eliot-Hine, Langley, and Sousa;

- \$4.6 million to begin our Empowered Learners initiative, which will provide 1:1 laptops to our students starting in grades 3, 6, and 9;
- \$8.8 million for the opening of Bard High School Early College, New North Middle School (on the campus of Coolidge High School), and Coolidge High School;
- \$5 million in new child care provider rate increases to help providers meet rising costs and help families obtain high quality and affordable child care;
- Making the \$1,000 refundable, “Keep Childcare Affordable Tax Credit” permanent and annually increasing the credit by the rate of inflation;
- \$1.3 billion in investment in DCPS to fund school modernizations, small capital projects and school expansions to address overcrowding.
- Over \$30 million to renovate Old Miner, Old Randle Highlands, and Thurgood Marshall into early childhood education centers;
- \$8 million investment into early action pre-k initiatives that will allow DCPS to increase pre-kindergarten classrooms in our elementary schools; and
- \$36.6 million to complete the Martin Luther King, Jr., and Southeast library modernizations.

Safer, Stronger DC

Washington, DC continues to be a safer city. But an increase in homicides means we must work even harder to further drive down violent crime by investment in our sworn officers, our violence interrupters, and in efforts to remove illegal guns from our streets. The FY 2020 budget includes the following investments to further our commitment to a safer, stronger DC:

- \$3.5 million to add 4 ambulance units, including 45 firefighter paramedics or firefighter EMTs;
- \$3 million to hire 70 police officers, on the path to reach 4,000 sworn officers by FY 2021;
- \$2.5 million for community-based grants for violence interruption that will expand and deepen current services;
- \$1.6 million to build three pilot sites for place-based trauma-informed care services, offering accessible therapeutic and referral services in target neighborhoods;
- \$1.0 million to add 5 employees and additional support for the Firearms Examination Unit at the Department of Forensic Sciences;
- \$500 thousand to increase community-based services provided to returning citizens; and
- \$77.4 million to upgrade critical building systems at the DC jail and \$5 million in our capital plan toward the design of a new jail.

Transportation and the Environment

A safe and efficient transportation network that serves residents in all eight wards is a key component of making sure all residents have a fair shot. The FY 2020 budget makes key

investments in transportation that will make our streets safer and will provide more convenient access to transit options in underserved areas. My budget also includes investments that over time will make DC greener and more sustainable. Key investments in DC's transportation and environment are:

- \$3.1 million to continue the Free DC Circulator program and increase access to transit and \$13 million for new Circulator buses including new expanded routes to Ward 7;
- \$2 million for new Vision Zero improvements to improve safety and reduce serious injuries and traffic fatalities and \$63 million in capital investments to make roadways and intersections safer and to increase bike lanes and expand trails;
- \$2.8 million for additional towing and bike lane enforcement along 20 major corridors during morning and evening rush hours to support safer and more efficient commutes for both drivers and bikers;
- \$188 million for the DC Streetcar to complete the extension to the Benning Road Metro Station;
- \$122 million for the new K Street Transitway to include two center-running bus lanes along K Street, NW;
- \$3 million to install electric vehicle charging stations at District agencies to support growing the District's electric fleet and \$17 million to continue energy efficiency and smart building retrofits of District facilities; and
- Funding to support full implementation of the CleanEnergy DC Act.

Health and Human Services

Investing in the health and well-being of District residents remains a top priority of my Administration. This means ensuring more Washingtonians are able to provide for their families and connecting families with valuable care and supportive programs when they need it most. The FY 2020 budget creates critical supports and opportunities through the following investments:

- \$26 million in Homeward DC to make homelessness rare, brief, and non-recurring, including 260 new units for families, 345 new units for singles, and 68 new units for youths;
- \$4.7 million for Families First DC, a family strengthening and stabilization plan that will integrate services across District agencies in a community based-approach aimed at meeting families' needs;
- An additional \$2 million to the Safe at Home program to meet program demands and \$500,000 in grants for senior dental health;
- Expedited funding for the Ward 8 Senior Wellness Center project. The newly proposed timeline starts this project in FY 2020, with a completion date of FY 2021;

- An additional investment of \$6 million for an expansion of school mental health services, which continues the current project scope to provide mental health services within schools and expands services to 67 new schools for a total of 119 schools served;
- \$500 thousand to fund the Mayor's 3rd Maternal and Infant Health Summit, continuing to bring public awareness to the critical issue of maternal and infant health; and
- \$4.5 million to eliminate the sales tax on diapers.

Jobs and Economic Opportunity

Maintaining a strong, diverse, and resilient city requires that every resident has a fair shot, and a pathway to the middle class. We accomplish this by supporting our most vulnerable families and residents; providing job training that leads to real employment opportunities; and by nurturing our small businesses to help ensure their growth and success. The FY 2020 Budget makes the following investments to help achieve these goals:

- \$2.5 million to ensure everyone is counted in the 2020 Census;
- \$200 thousand to continue Dream Grants to support Ward 7 and 8 entrepreneurs and the growth of microbusinesses located in those wards;
- \$7 million to leverage \$19 million in private investment to provide cultural non-profits with access to large-scale credit to make capital upgrades, create innovative programming, and provide stopgap funding for rental costs;
- \$250 thousand to help returning citizens start new businesses and launch careers;
- An additional \$1 million in our Great Streets and Neighborhood Prosperity Fund, for a total of \$8.3 million to support business development across the city with a focus on mixed-use development in high-unemployment areas; and
- Significant investments in improving the Department of Consumer and Regulatory Affairs, including \$5.5 million to improve the customer experience at DCRA, \$11.7 million to update and modernize DCRA's technology, and an additional \$5 million to further build out DCRA's website that connects applications and adjudication processes under the One-Stop Business Portal.

Government Operations

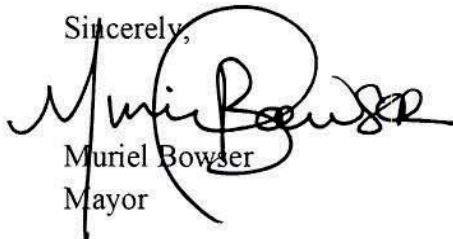
We are building a government that works for the residents of the District, streamlines processes, and improves efficiency. The FY 2020 budget supports these improvements by making the following investments:

- A \$1.6 million increase for the Immigrant Justice Legal Services grant program, bringing the total amount of funding to \$2.5 million;
- \$3.2 million to fully fund the fair elections program;
- \$952 thousand to support the Statehood Campaign Initiative to help DC become the 51st state;

- \$111 thousand for a new lead sexual harassment policy officer to ensure that all District agencies have the tools, training and resources they need to follow best practices in employee misconduct investigations as required by the Mayor's sexual harassment policy;
- \$680 thousand for additional cybersecurity professionals to monitor and respond to threats to the District's network and \$13.4 million in cybersecurity capital investments to ensure the District is prepared to counter evolving digital threats, safeguard sensitive data, and implement a modernized network user identity management system;
- \$62 million to fully fund the new Archives Building on the campus of the University of the District of Columbia; and
- \$208 million to move the District's financial and procurement operations to modern, highly efficient business platforms. These investments will streamline core administrative functions, allowing DC government to focus its time and energy on the programs and initiatives that address residents' top priorities.

This budget reflects our growing population of more than 700,000 residents and the benefits, needs, and stresses such growth entails. Most importantly, this budget means that Washingtonians will continue to get a fair shot at pathways to the middle class.

Sincerely,



Muriel Bowser
Mayor

GOVERNMENT OF THE DISTRICT OF COLUMBIA
OFFICE OF THE CHIEF FINANCIAL OFFICER



Jeffrey S. DeWitt
Chief Financial Officer

March 20, 2019

The Honorable Muriel Bowser
Mayor of the District of Columbia
John A. Wilson Building
1350 Pennsylvania Avenue, NW, Room 306
Washington, DC 20004

Dear Mayor Bowser:

I am pleased to transmit the Fiscal Year (FY) 2020 Proposed Budget and Financial Plan. The FY 2020 Proposed Budget includes \$8.6 billion in Local funds and \$15.5 billion in Gross funds (excluding Intra-District funds).

The Office of the Chief Financial Officer (OCFO) worked closely with your executive leadership team, the City Administrator's Office of Budget and Performance Management staff, and agency program staff to produce a balanced budget and five-year financial plan. The FY 2020 policy budget reflects your administration's funding priorities and determinations.

After careful review, I certify that the FY 2020 – FY 2023 Budget and Financial Plan is balanced.

REVENUE OUTLOOK

The revenue outlook for the FY 2020 Budget and Financial Plan shows revenue growth that continues to be healthy but is expected to be slower than prior years. Population, employment and income growth will be positive over the financial plan but slower than previously anticipated due to uncertainties surrounding the federal government. The impact of the recent record-length federal government shutdown, outlined in detail in our revenue chapter, reminds us that the federal government remains a significant factor in the District's economy.

There is a high degree of uncertainty on what action Congress will take regarding discretionary spending caps that are set to return in FY 2020. Reductions in mandatory spending would adversely affect the District's economy. The federal tax reform legislation, which provided an immediate boost to economic growth last year, adds to the national debt that may impact interest rates in the future. Additional efforts to control domestic spending and possible major restructuring of federal agencies would also adversely impact federal spending in the District.

On a positive note, Amazon's decision to bring its second headquarters to the neighboring jurisdiction of Arlington, Virginia will have the likely effect of bringing related jobs and more residents to the District of Columbia. Based on our preliminary estimates, the projected slower growth is partially offset by benefits from this development. However, the exact timing and impact on the District of this development is uncertain, as the implementation will not begin until the end of this fiscal year.

Developments outside of the local economy also add some uncertainty to our revenue outlook. The increased tension in global trade will not affect the District directly, but could slow the national economy, and ultimately the District's economy. Volatility in the stock market, and other financial market issues such as tightening of Federal Reserve monetary policy measures, contribute to uncertainty. Other sources of uncertainty are possible economic disruptions arising from economic and political developments in other parts of the world as well as potential national security events. Experience has shown that three of the District's most volatile revenue sources—deed taxes, taxes on corporate profits, and individual capital gains—can be adversely affected quite quickly by developments in the nation's economy and capital markets.

Because of all these factors, our outlook is somewhat cautious, particularly as it relates to federal government spending policies and their impact on the District's economy and growth of total jobs and population in the city. We will continue to closely watch the key economic indicators for deviations from this forecast that might impact the financial plan.

BUDGET OVERVIEW

The \$8.1 billion estimate for FY 2020 Local Fund revenue, prior to policy proposals included in the budget, includes \$16 million in higher revenue mainly from two major legislative changes, increasing revenue growth to 4 percent. These changes required remote vendors to collect sales tax on purchases made by District residents and the introduction of sports wagering in the District. Total General Fund revenue in FY 2020 is \$9.3 billion, an increase of \$332.1 million over FY 2018, before policy proposals.

Various policy initiatives increase General Fund revenue by \$126.9 million in FY 2020, and by an average of \$144.4 million annually through the remainder of the Financial Plan. A major initiative in this budget is the Deed Recordation and Transfer Taxes Amendment Act that increases each of these taxes from 1.45 percent to 2.5 percent for a total of 5 percent on commercial real estate transactions greater than \$2 million. This will provide \$90.8 million in additional revenue in FY 2020, \$12.9 million of which is dedicated to the Housing Production Trust Fund.

Other policy proposals include the repeal of a reduction in the commercial property tax rate scheduled to take effect October 1, 2019, that was included as part of the Internet Sales Tax Act and the repeal of the dedication of a portion of the District's sales tax revenue to the Commission on the Arts and Humanities that took effect on October 1, 2018 making this revenue available to Local funds. The Proposed Budget and Financial Plan also funds several laws that were passed subject to appropriation, including an increase of the maximum credit and income limits for the Schedule H real property tax relief and making the early family credit permanent.

EXPENDITURES

Local Funds

The Mayor's Proposed FY 2020 Budget includes approximately \$8,580.6 million in spending supported by \$8,581.1 million of resources, with an operating margin of \$0.5 million, as shown in Table 1.

Table 1	
FY 2020 Proposed Budget Summary	
Local Funds	
(\$ in millions)	
Taxes	\$ 7,519.8
Non-Tax Revenues	507.2
Lottery	62.0
All Other Resources	24.3
Revenue Proposals	127.9
Fund Balance Use	339.9
Total Local Fund Resources	\$ 8,581.1
Local Expenditures	\$ 8,580.6
Projected FY 2020 Operating Margin	\$0.5

Gross Funds

The proposed FY 2020 gross funds operating budget (excluding intra-District funds) is \$15.5 billion, an increase of \$872.6 million, or 6.0 percent, over the FY 2019 approved gross budget of \$14.6 billion. The Local and non-Local funding components of the proposed FY 2020 gross budget and the changes from FY 2019 are summarized in Table 2 below.

Table 2				
FY 2020 Gross Funds Budget by Fund Type				
(\$ in millions)				
Fund Type	FY 2019 Approved Budget	FY 2020 Mayor's Proposed	Change	% Change
Local	\$ 7,852.9	\$ 8,580.6	\$ 727.8	9.3%
Dedicated Tax	566.4	521.2	-45.2	-8.0%
Special Purpose	704.4	772.8	68.4	9.7%
Subtotal, General Fund	\$ 9,123.7	\$ 9,874.7	\$ 751.0	8.2%
Federal	3,515.6	3,553.6	38.0	1.1%
Private	4.2	8.3	4.1	96.6%
Total, Operating Funds	\$ 12,643.5	\$ 13,436.6	\$ 793.1	6.3%
Enterprise and Other Funds (including from Dedicated Taxes)	1,941.6	2,021.1	79.5	4.1%
Total Gross Funds	\$ 14,585.1	\$ 15,457.8	\$ 872.6	6.0%

Note: Details may not add to totals due to rounding

MAJOR COST DRIVERS – LOCAL FUNDS

Overall, the proposed FY 2020 Local funds budget increased by \$727.8 million, or 9.3 percent, over FY 2019. One component of the increase in the Local funds is the shift of several functions – major portions of the budgets for the WMATA Subsidy and the Commission on the Arts and Humanities – from Dedicated Taxes, in FY 2019, to Local funds, in FY 2020. Table 3 provides a snapshot of major cost drivers for the increase.

Table 3	
Mayor's FY 2020 Proposed Budget	
Cost Drivers - Local Funds (in millions)	Amount
Major Changes:	
Washington Metropolitan Area Transit Authority	\$ 224.5
Repayment of Loans and Interest	61.9
District of Columbia Public Schools	47.2
Department of Health Care Finance	46.7
Workforce Investments	37.8
Commission on the Arts and Humanities	30.6
Not-for-Profit Hospital Corp. Subsidy	30.0

Primary Cost Drivers

- **Washington Metropolitan Area Transit Authority:** \$224.5 million increase over FY 2019, primarily due to (1) a transfer of \$192.1 million of Dedicated Taxes, which funded the FY 2019 WMATA operating subsidy, to the WMATA capital subsidy in FY 2020, requiring increased expenditures in Local funds to restore the operating subsidy, (2) \$22.3 million to accommodate the 3 percent subsidy growth rate, (3) \$13.5 million for the Kids Ride Free program, and (4) additional funding for increased cost of debt service compared to FY 2019.
- **Repayment of Loans and Interest:** \$61.9 million increase over FY 2019, due to borrowing for capital projects.
- **District of Columbia Public Schools:** \$47.2 million increase over FY 2019, primarily due to a 2.2 percent increase to the student foundation level of \$10,658 to the FY 2020 level of \$10,891.
- **Department of Health Care Finance:** \$46.7 million increase over FY 2019 supports over \$8 million for a projected 4.3 percent increase in the childless adult population in the same year the federal match rate declines from 93 percent to 90 percent. In addition, enrollment of Children's Health Insurance Program (CHIP) beneficiaries is projected to grow by over 12 percent in FY 2020, and the federal match rate declines from 100 percent to 90.5 percent, which will have an impact of nearly \$5 million. This additional funding also supports a 16.4 percent, or approximately \$15 million, rate increase for the Alliance program to ensure the Alliance MCO rates are actuarially sound. Finally, the balance supports numerous other increases necessitated by the projected 3.7 percent increase in total Medicaid enrollment, and other increases associated with the increased cost of individual services provided to District residents.
- **Not-for-Profit Hospital Corporation Subsidy:** \$30 million increase over the FY 2019 approved budget is primarily due to a continued decline in patient activity and census.

- **Workforce Investments:** \$37.8 million increase is to support proposed union and nonunion pay agreements.
- **Commission on the Arts and Humanities:** \$30.6 million increase is primarily due to a transfer of \$28.1 million of Dedicated Taxes in FY 2019 to Local funding in FY 2020.

ITEMS TO MONITOR

- **Not-for-Profit Hospital Corporation Subsidy:** The FY 2020 proposed budget includes a subsidy amount of \$40 million. An amount of \$20 million is included in the financial plan for FY 2021 and FY 2022. The financial plan assumes that a new hospital will open in FY 2023 and therefore does not include a subsidy payment for that year. The reduced need for subsidy funding in FY 2021 and FY 2022 assumes that the hospital will fully execute its gap-closing plan and rightsize expenses with patient volumes and revenues.
- **Settlements and Judgments:** Over the past several years, the District has settled lawsuits that resulted in exceeding the historical annual appropriation of \$21.8 million. As a result, the proposed FY 2020 budget for the Fund is \$28 million, which is a \$6.2 million increase over the FY 2019 approved budget. The OCFO will closely monitor these costs in FY 2020, which will include quarterly meetings with both the Office of the Attorney General and the City Administrator to discuss the timing and amounts of pending cases.

CAPITAL IMPROVEMENTS PLAN

The District is addressing its continuing infrastructure needs through its Capital Improvements Plan (CIP). The total proposed appropriation request for the FY 2020 through FY 2025 CIP is \$8.4 billion from all sources. The majority of the capital budget will be financed with municipal bonds totaling \$5.1 billion, along with Pay-As-You-Go (Paygo) transfers from the General Fund, Federal Grants, a local match to the grants from the Federal Highway Administration, and local transportation fund revenue. Beginning with FY 2020, the District will increase its capital contribution to WMATA by \$178.5 million as its share of a region-wide commitment to increase capital funding by \$500 million per year. The District's contribution grows by 3 percent annually thereafter. The additional contribution will provide the necessary annual revenue to WMATA to fund improvements for a state of good repair. This increased contribution to WMATA totals \$1.2 billion through the FY 2025 CIP planning period.

The proposed capital budget for FY 2020 of \$2.1 billion of planned capital expenditures will be financed by \$1.3 billion in new I.T. or G.O. bonds, \$284.9 million from new short-term bonds, \$234.9 million in Paygo, \$176.1 million in federal grants and payments, \$27.6 million in the Local Match to the Federal Highway Administration grants, and \$45.3 million from the Local Transportation Revenue fund. Debt service through the CIP period remains below the 12 percent debt cap.

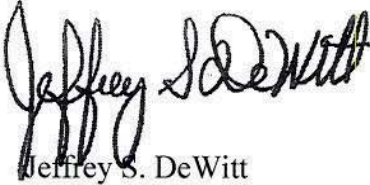
MULTI-YEAR FINANCIAL PLAN

As in the past, the plan shows substantial growth in debt service costs during the plan period to support the \$8.4 billion CIP through FY 2025. Because of the growth in these costs, labor costs and other non-capital cost growth must be constrained throughout the financial plan. Careful monitoring of these costs in the operating budget, as well as execution of the capital plan, is required to ensure the plan remains balanced in the future.

CONCLUSION

The leadership provided by you and your team, along with the hard work of the Office of Budget and Planning, the Associate Chief Financial Officers and their staffs, the Office of Revenue Analysis and others in the OCFO, allowed us to work effectively together to produce a balanced budget. I look forward to continuing to work with you and the Council during the upcoming budget deliberations.

Sincerely,

A handwritten signature in black ink, appearing to read "Jeffrey S. DeWitt". The signature is stylized with a large, looped "J" and "D".

Jeffrey S. DeWitt
Chief Financial Officer



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Volume 5 - FY 2020 Proposed Budget and Financial Plan - *FY 2020 - FY 2025 Capital Improvements Plan (Including Highway Trust Fund)*

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How to Read the FY 2020 Proposed Budget and Financial Plan

How to Read the FY 2020 Proposed Budget and Financial Plan

The District of Columbia's FY 2020 Proposed Budget and Financial Plan is a communication tool that presents and explains policy priorities, agency operations, including programmatic/organizational structures, and performance measures in the context of the Financial Plan, which shows the District's sources of revenue and planned expenditures. The Budget and Financial Plan includes forecasts of economic and financial conditions, current and planned long-term debt financing, policy decisions, and other important financial information for the District's government, all of which are essential elements for accurate financial reporting and sound management of public resources.

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

The FY 2020 Budget and Financial Plan is presented in six volumes summarized as follows:

Executive Summary (Volume 1) – provides a high-level summary of the budget and financial information, including sections describing new initiatives within the District's proposed budget, the transmittal letter from the Mayor, the District's five-year financial plan, detailed information on the District's projected revenues and expenditures, and summary information about the Capital Improvements Plan. In addition, this volume includes information about the District's budgetary and financial management policies, a glossary of budget terms, budget summary tables by agency and fund type, and the Budget Act legislation that serves as the basis for the District's federal appropriations act.

Agency Budget Chapters (Volumes 2, 3, and 4) – describe by appropriation title, the operating budgets for each of the District's agencies. Appropriation titles categorize the general areas of services provided by the District on behalf of its citizens and are listed in the table of contents. Examples are: Economic Development and Regulation, Public Safety and Justice, and Human Support Services.

Capital Improvements Plan (Including Highway Trust Fund) (Volume 5) – describes the District’s proposed six-year Capital Improvements Plan for all of the District’s agencies. The Highway Trust Fund describes the District’s proposed FY 2020 to FY 2025 planned transportation projects including federal highway grants.

Operating Appendices (Volume 6) – includes detailed supporting tables displaying the proposed expenditures and full-time equivalents in the operating budgets that are described in Volumes 2, 3, and 4. Please note: This volume is available exclusively on the Government of the District of Columbia website at <http://cfo.dc.gov/>.

Detailed information on the chapter contents of each volume include:

Volume 1: Executive Summary

Includes the following sections:

Introduction: FY 2020 Proposed Budget and Financial Plan

This chapter is a narrative and graphic summary of the proposed budget and financial plan. It describes the overall proposed budget, including the sources and uses of public funds, and compares the prior year’s approved budget to the current one. The chapter also explains the budget development process and budget formulation calendar for FY 2020.

Financial Plan

The Financial Plan summarizes actual and planned revenues and expenditures from FY 2017 through FY 2023. This chapter includes financing sources, uses, and the assumptions used to derive the District’s short-term and long-term economic outlook.

Revenue

This chapter shows current revenue projections for each revenue type as certified by the Office of the Chief Financial Officer. It also details the District’s revenue sources, provides an overview of the District’s and the regional economy and economic trends, and describes the revenue outlook for FY 2020 through FY 2023.

Operating Expenditures

This chapter describes the District’s recent Local funds expenditures. It includes analysis of expenditures between FY 2015 and FY 2018, both by agency and by expense category (e.g. personnel, supplies, and fixed costs).

Capital Improvements Plan (CIP)

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

Appendices

The last section of the Executive Summary includes explanations of items specific to the District’s budget:

- The **D.C. Comprehensive Financial Management Policy** provides a framework for fiscal decision-making by the District to ensure that financial resources are available to meet the present and future needs of District citizens;
- The **Basis of Budgeting and Accounting** section describes the basis of budgeting and accounting, enabling the readers to understand the presentation methods of the District’s finances;

- The **Fund Structure and Relationship to Budget Structure** section relates the District's fund structure to its budget presentation;
- The **Recurring Budget and Current Services Funding Level (CSFL) Development** section describes how these concepts were developed for the Local funds budget;
- The **Agency Performance Plans** section describes how the Office of the City Administrator evaluates government agencies, services, and operations; contains details on major plan revisions or changes in the assessment process; and directs readers to the agency plans, including performance measures, on the District's website;
- The **Summary Tables** detail the District's proposed operating budget by agency and fund type for both budgeted dollars and positions;
- The **Glossary of Budget Terms** section describes unique budgeting, accounting, and District terms that may not be known by the general reader; and
- The **Local Budget Act** is the legislation that the District uses to enact the District's budget via local law, and is transmitted to Congress in accordance with procedures for all District legislation.
- The **Federal Portion Budget Request Act** is the legislation that conveys the District's request for federal payments, to be enacted into law by the United States Congress and the President through the federal appropriations process.

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

These volumes include agency chapters that describe available resources, their uses, and the achieved and anticipated outcomes as a result of these expenditures. Chapters in these volumes are grouped by appropriation title, and each chapter contains the following sections, as applicable:

Header Information:

- Agency name and budget code;
- Website address and telephone; and
- FY 2020 proposed operating budget table.

Introduction:

- Agency Mission; and
- Summary of Services.

Financial and Program Information:

- Proposed Funding and Full-Time Equivalents by Source table;
- Proposed Expenditure by Comptroller Source Group table;
- Proposed Expenditure by Division/Program table;
- Division/Program descriptions;
- FY 2020 Proposed Budget Changes;
- FY 2019 Approved Budget to FY 2020 Proposed Budget reconciliation table and narrative; and
- Agency Performance Plan

FY 2020 Proposed Budget Changes

The FY 2020 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type table that appears in nearly every chapter. Please see the Recurring Budget and Current Services Funding Level (CSFL) Development appendix in this volume for more information about the CSFL methodology, which is only applied to agencies with Local funds. This section includes major changes within the agency budget by program, fund, and full-time equivalents (FTEs) from the initial request through the policy decisions made by the Mayor. The FY 2020 Proposed Budget Changes section uses the following terms to describe budgetary or programmatic changes:

Actions with an impact on services:

- **Enhance:** More funding to improve the quality or quantity of an existing service (e.g., Funding to support the new DMV service center in Georgetown).
- **Create:** New funding for new programs that previously didn't exist (e.g., Establish Permanent Supportive Housing program to transition vulnerable individuals from homeless to stable housing).
- **Reduce:** Reduction, but not elimination, of an existing service (e.g. Close a service center and provide services at other locations; Realign staffing in the Fleet Management division).
- **Eliminate:** Total elimination of an existing service, with no anticipation of the service being provided by another entity (e.g. Eliminate unfunded vacant FTEs for staffing realignment).

Actions with no service impact:

- **Increase:** Additional funds necessary to continue service at current levels (e.g., Fund recurring operating cost of Automated Traffic Enforcement).
- **Decrease:** Reduction in cost without a service impact (e.g., Align energy budget with revised DGS estimate).
- **Transfer-In:** Shift of an existing program, operation, or personnel from another District agency (e.g., Transfer the Central Cell Block Security activity from MPD to DOC).
- **Transfer-Out:** Shift of an existing program, operation, or personnel to another District agency (e.g., Transfer APRA division from DOH to establish DBH).
- **Shift:** Shift an existing program or operation from one fund type to another (e.g., Shift from Special Purpose Revenue to Local funds to support telecommunications for the D.C. Lottery).
- **No Change:** The agency has no changes in funding and/or budget structures from the FY 2019 approved budget to the FY 2020 proposed budget.

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

Agency Performance Plans

The Office of the City Administrator (OCA) is building a robust performance management program across the District. This process includes making several updates to the format and submission process for annual agency performance plans.

Under the new process, agencies had the opportunity to update major components of their performance plan for FY 2020 including: objectives, key performance indicators, and workload measures. Ultimately, the revised performance plans will be able to communicate more effectively the important work each agency plans to do over the coming year and how each agency will work to improve its performance. First drafts of the high level components of each agency's performance plan (objectives, key performance indicators, and operations) are published with the budget volumes and other budget materials at www.cfo.dc.gov.

Volume 5: Capital Improvements Plan (Including Highway Trust Fund)

This volume covers the District's FY 2020 - FY 2025 Capital Improvements Plan (CIP) and the Highway Trust Fund. The capital volume includes:

- An **Introduction chapter** that describes the overall CIP, including the sources and uses of capital funds, the District's policies and procedures for its capital budget and debt, and the FY 2020 planning process;
- **Project Description Forms** that comprise the major portion of the capital volume. The project description forms provide details on capital projects funded by general obligation bonds, Pay-As-You-Go (Paygo) capital, federal grants, and the Local Street Maintenance Fund. Each page shows one project's planned allotments for FY 2020 through FY 2025, including a description, its annual operating impact, milestone data, and its location; and
- **Appendices** that provide supporting tables and a glossary about the District's capital budget, including:
 - The FY 2020 Appropriated Budget Authority Request table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, project, and funding source;
 - The FY 2020 – FY 2025 Planned Expenditures from New Allotments table that summarizes the new allotments planned for FY 2020 – FY 2025 expenditures by agency and project;
 - The FY 2020 – FY 2025 Planned Funding table that summarizes the FY 2020 and six-year funding sources for all new allotments by agency, project, and funding source;
 - The Capital Budget Authority and Allotment Balances table that summarizes the lifetime budget authority and allotment, life-to-date expenditures, total commitments, and balance of budget authority and allotment for all ongoing capital projects by agency, project, and the amount of the authority request;
 - The Capital Project Cost Estimate Variances table displays changes of 5 percent or greater to project costs compared to the FY 2019 approved budget;
 - FY 2019 year-to-date budget actions; and
 - Rescissions, Redirections, and Reprogrammings that occurred between June 15, 2018 (the cut-off date for last year's budget book) and September 30, 2018 (the end of FY 2018)

Highway Trust Fund

This appendix covers the District's FY 2020 through FY 2025 proposed Highway Trust Fund expenditures, including:

- An **Introduction** chapter, which describes the Highway Trust Fund program, including the sources and uses of the funds, the District's policies and procedures for the trust fund, and the FY 2020 planning process;
- The **Project Description Forms**, which show planned allotments for FY 2020 through FY 2025 and descriptions for Highway Trust Fund master projects;
- **Appendices** that provide supporting tables for the District's Highway Trust Fund program; and
- An overview of the District of Columbia's Water and Sewer Authority's FY 2019– FY 2025 Capital Improvements Plan.

Volume 6: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2017 and 2018 actual expenditures, the FY 2019 approved budget, the FY 2020 proposed budget, and the change from FY 2019 to FY 2020 (unless noted).

The following tables are provided:

Schedule 30-PBB – dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2020 only and includes general fund detail);

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

Schedule 40G-PBB – dollars summarized by program, comptroller source group, and appropriated fund within the General Fund;

Schedule 41 – dollars and FTEs summarized by comptroller source group and governmental fund;

Schedule 41G – dollars and FTEs summarized by comptroller source group and appropriated fund within the General Fund; and

Schedule 80 – dollars and FTEs summarized by appropriated fund, with specific revenue source (for the FY 2020 Proposed Budget only).

Agency name, website address and telephone number (if applicable)

(CE0)

District of Columbia Public Library

www.dclibrary.org
 Telephone: 202-727-1101

Agency budget code

Table CE0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved Budget	FY 2020 Proposed Budget	Percent Variance
OPERATING BUDGET	\$58,229,669	\$61,882,602	\$64,318,925	\$67,005,859	4.2
FTEs	537.9	533.6	564.8	604.2	7.0

This shows the agency's FY 2017 and 2018 actual expenditures, FY 2019 approved budget, the FY 2020 proposed budget, and the percent variance from FY 2020 to FY 2019. This includes the agency's operating budget and FTEs.

The District of Columbia Public Library (DCPL) supports children, teens, and adults with services and materials that promote reading, success in school, lifelong learning, and personal growth.

Summary of Services

The District of Columbia Public Library (DCPL) is a dynamic organization that provides a wide range of services, books and other library materials and services that improve the quality of life for all residents. When combined with expert staff, help build a thriving city. The library provides environments that invite reading, community conversation, creative inspiration and exploration, lectures, films, computer access and use, workforce and economic development, story times for children, and much more. The D.C. Public Library includes a central library and 25 neighborhood libraries and also provides services in non-traditional settings outside of the library buildings. DCPL enriches and nourishes the lives and minds of all District residents provides them with the services and tools needed to transform lives, and builds and supports community throughout the District of Columbia.

This section describes the agency's mission and purpose.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CE0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It includes the following information:

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

Table CE0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	55,887	58,629	61,816	64,630	2,814	4.6	532.4	528.1	559.3	598.7	39.4	7.0

Table CE0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
Special Purpose Revenue Funds	702	1,214	1,356	1,155	-201	-14.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR SPECIAL PURPOSE REVENUE FUNDS	56,589	59,843	63,172	65,785	2,613	4.1	532.4	528.1	559.3	598.7	39.4	7.0
FEDERAL RESOURCES												
Federal Grant Funds	940	1,040	1,113								0.0	0.0
TOTAL FOR FEDERAL RESOURCES	940	1,040	1,113								0.0	0.0
PRIVATE FUNDS												
Private Donations	0	0	17								0.0	N/A
TOTAL FOR PRIVATE FUNDS	0	0	17								0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	701	999	17	89	72	413.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	701	999	17	89	72	413.3	0.0	0.0	0.0	0.0	0.0	N/A
GROSS TOTAL	64,230	69,882	75,312	77,663	2,351	3.1	532.4	528.1	559.3	598.7	39.4	7.0

This table presents the agency's total operating budget and Full-Time Equivalent (FTE) positions, comparing the FY 2017 and 2018 actuals, FY 2019 approved, FY 2020 proposed budgets and the dollar and FTE changes.

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

District agreement, based on the Office of

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table CE0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table CE0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
1 - Regular Pay - Continuing Full Time						10.2
2 - Regular Pay - Other						-5.9
3 - Additional Gross Pay						10.8
4 - Fringe Benefits - Current Personnel						14.4
5 - Overtime Pay						7.5
TOTAL PERSONAL SERVICES (PS)						10.2
0 - Supplies and Materials						-0.7
1 - Telecommunications	132	130	137	137	0	0.0
2 - Rentals - Land and Structures	0	12	0	0	0	N/A
0 - Other Services and Charges	8,927	9,033	10,558	9,809	-749	-7.1

This table lists the agency's total operating expenditures for FY 2017 and FY 2018, the FY 2019 approved budget, and the FY 2020 proposed budget at the Comptroller Source Group level.

Table CE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
41 - Contractual Services - Other	57	266	0	0	0	N/A
50 - Subsidies and Transfers	0	20	40	40	0	0.0
70 - Equipment and Equipment Rental	6,147	7,610	7,903	6,713	-1,190	-15.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	15,688	17,613	19,134	17,191	-1,942	-10.2
GROSS FUNDS	58,230	61,883	64,319	67,006	2,687	4.2

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CE0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	808	792	1,074	1,124	50	7.5	8.5	9.0	9.0	0.0
(1015) Training and Employee Development	214	156	482	183						
(1020) Contracting and Procurement	414	425	465	472						
(1030) Property Management	1,282	1,371	1,368	1,358						
(1040) Information Technology	1,330	1,310	1,454	1,423						
(1060) Legal Services	522	523	585	595						
(1070) Fleet Management	594	470	636	707						
(1080) Communications	1,500	1,589	1,724	2,002						
(1085) Customer Service	586	714	711	787						
(1087) Language Access	10	10	15	14						
(1090) Performance Management	678	698	1,320	757	-562	2.7	2.8	6.0	3.0	-3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	7,939	8,059	9,833	9,422	-410	53.4	52.0	58.0	57.0	-1.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	359	335	379	423	43	2.4	2.4	2.5	3.5	1.0
(120F) Accounting Operations	480	525	602	538	-63	4.4	4.3	5.5	4.5	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL	839	860	981	961	-20	6.8	6.6	8.0	8.0	0.0
INTERSECTION										
No Activity Assigned	-24	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-24	0	0	0	0	0.0	0.0	0.0	0.0	0.0

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2017 and 2018 actuals, the FY 2019 approved budget, and the FY 2020 proposed budget for specific programs (or divisions) and activities.

Table CE0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(L200) CHIEF LIBRARIAN										
(L210) Intergovernmental Affairs	159	164	160	163	3	1.0	1.0	1.0	1.0	0.0
(L220) Executive Management Office	236	223	252	251	-1	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (L200) CHIEF LIBRARIAN	395	387	411	414	2	1.9	1.9	2.0	2.0	0.0
(L300) LIBRARY SERVICES										
(L310) Children and Young Adult Services	5,378	5,890	6,260	6,435	175	54.3	54.9	55.0	56.0	1.0
(L320) Martin Luther King Jr Memorial Library	5,625	5,094	5,193	6,335	1,142	62.6	66.7	61.0	84.5	23.5
(L330) Neighborhood Libraries	16,346	17,728	16,265	19,510	3,245	228.3	222.1	242.3	258.3	16.0
(L335) Adult Services	620	688	772	749	-23	4.4	4.2	5.5	5.5	0.0
(L340) Adaptive Services	767	774	887	707	-180	9.7	9.5	10.0	8.0	-2.0
(L350) Literacy Resources	1,235	1,419	1,343	1,518	175	8.4	8.3	8.5	9.5	1.0
(L360) Teens of Distinction Program	17	38	72	66	-6	1.5	3.3	3.5	2.4	-1.1
(L370) Volunteers	76	79	82	84	2	1.0	1.0	1.0	1.0	0.0
(L380) Collections	5,759	7,556	7,916	6,908	-1,008	19.4	18.9	20.0	19.0	-1.0
(L390) Library Program Information	60	44	60	57	-3	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (L300) LIBRARY SERVICES	35,883	39,310	38,849	42,368	3,519	389.5	388.9	406.8	444.2	37.4
(L400) BUSINESS OPERATIONS										
(L410) Custodial and Maintenance	6,289	6,259	6,325	5,987	-339	46.6	45.4	49.0	47.0	-2.0
(L420) Public Safety	2,576	2,645	2,744	3,161	417	27.2	26.5	28.0	33.0	5.0
(L430) Asset Management	92	25	118	119	1	1.0	1.0	1.0	1.0	0.0
(L440) 21st Century Capital Projects	493	601	888	706	-182	0.0	0.0	0.0	0.0	0.0
(L450) Public Service Technology	3,747	3,736	4,169	3,868	-301	11.6	11.4	12.0	12.0	0.0
SUBTOTAL (L400) BUSINESS OPERATIONS	13,197	13,267	14,245	13,841	-404	86.3	84.2	90.0	93.0	3.0
TOTAL PROPOSED OPERATING BUDGET	58,230	61,883	64,319	67,006	2,687	537.9	533.6	564.8	604.2	39.4

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The District of Columbia Public Library operates through the following 5 divisions:

Office of the Chief Librarian – provides executive direction to the Chief Business Officer, the Director of Public Services, and the Director of Communications. With the Board of Library Trustees, the Executive Director develops and then implements the Library's long-range services and facilities.

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

This division contains the following 2 activities:

- **Intergovernmental Affairs** – performs liaison services on behalf of the Library to community groups, civic associations, Advisory Neighborhood Commissions, and elected officials; and
- **Executive Management Office** – coordinates with the Board of Library Trustees, tracks library transformation – the strategic changes to the operations of the Library to improve the way library services are delivered to District residents – and monitors innovation in library systems outside of the District.

Library Services – selects all books and other library materials available in libraries; manages all services to children, teens, and adults including programs like story time, summer reading, job support, and book clubs; provides information and research to residents; and provides training to use library resources and technology. This program also includes funds transferred in from the District of Columbia Public Library Trust Fund.

This division contains the following 10 activities:

- **Children and Young Adult Services** – promotes reading to children and teens from birth to age 19 to build a foundation of reading, a love of the library, and most importantly, a love of reading; encourages school retention and graduation through homework help and other educational supports; and instills in youth a lifelong love of learning;
- **Martin Luther King, Jr. Memorial Library** – serves as the central library; hosts District-wide programs of interest; and provides a broad range of books and library materials including the special collections on District of Columbia history, large meeting rooms for Library and public use, and more than 100 public access computers;
- **Neighborhood Libraries** – offers programs and services for residents in neighborhoods across the District including story times, summer reading, activities for children and teens, book clubs, and computer training assistance at 25 neighborhood libraries;
- **Adult Services** – provides library services and programs to adults 20 and older in areas of literacy, workforce development, technology, and support for the inmates of the D.C. Jail;
- **Adaptive Services** – supports residents who are physically disabled, and provides support including access to Braille, audio or recorded materials, and font computer software;
- **Literacy Resources** – assists adults in achieving the practice General Equivalency Diploma (GED) and administers the program;
- **Teens of Distinction Program** – provides programs and services for teens ages 14 to 20; and
- **Volunteer** – coordinates the management and training of library volunteers;
- **Collections** – acquires all the books and magazines, media, and movies made available in the libraries to District residents; and
- **Library Program Information** – provides District residents with library cards and information about library services.

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

Business Operations – provides effective support services that facilitate customers' access to materials, information, programs, and services that position the Library system as an employer of distinction. The division is committed to making a positive difference to District residents and has the responsibility to provide welcoming, clean and safe environments to attract residents to the libraries by building and maintaining state-of-the-art facilities with capacities for new and emerging technologies that help bridge the digital divide. The division also strives to position the D.C. Public Library as an employer of distinction through the hiring and training process, fiscal accountability, standards of excellence, and innovative business practices.

This division contains the following 5 activities:

- **Custodial and Maintenance** – supports all library locations (central and neighborhood libraries) by maintaining a clean and inviting environment for District residents;
- **Public Safety** – supports security staff that provides public oversight and accountability, resulting in improved safety in libraries;
- **Asset Management** – is accountable for all District government library properties, including their use and disposal;
- **21st Century Capital Projects** – is responsible for rebuilding and renovating all libraries in the District; and
- **Public Service Technology** – manages the network connecting the library's 26 facilities, maintains the library's online catalog and website, and creates new library applications for smartphones and other portable devices.

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 District of Columbia Public Library has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table CE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		61,816	559.3
Removal of One-Time Costs	Multiple Programs	-1,030	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		60,786	559.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,843	-0.1
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-837	0.0
Enhance: To support staffing costs for the MLK Central and the Southwest Libraries	Multiple Programs	1,790	39.5
Enhance: To support operations at the Southwest Library	Multiple Programs	48	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		64,630	598.7
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		1,113	5.5
Increase: To align budget with projected costs		6	0.0
Decrease: To align personal services costs		-3	0.0
FEDERAL GRANT FUNDS: FY 2020 Proposed Budget		1,115	5.5
PRIVATE DONATIONS: FY 2019 Approved Budget and FTE		17	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2020 Proposed Budget		17	0.0

Typically referred to as Table 5, the *FY 2019 Approved Budget compared to FY 2020 Proposed Budget, by Revenue Type* table describes the changes made to an agency from the Recurring Budget to the policy decisions, by fund, and by program.

Table CE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		1,356	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-201	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		1,155	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		17	0.0
Increase: To align resources with operational spending goals	Agency Management	72	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		89	0.0
GROSS FOR CE0 - DISTRICT OF COLUMBIA PUBLIC LIBRARY		67,006	604.2

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

FY 2020 Proposed Budget Changes

The District of Columbia Public Library's (DCPL) proposed FY 2020 gross budget is \$67,005,859, which represents a 4.2 percent increase over its FY 2019 approved gross budget of \$64,318,925. The budget is comprised of \$64,629,677 in Local funds, \$1,115,382 in Federal Grant funds, \$17,000 in Private Donations, \$1,155,000 in Special Purpose Revenue funds, and \$88,800 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DCPL includes a reduction of \$1,030,000 to account for removal of one-time funding appropriated in FY 2019. This funding included: \$500,000 to support costs associated with general library collections, including the collections for the Martin Luther King Library Opening Day; \$300,000 to support staff development costs; \$150,000 to fund a study for the physical expansion of the Parklands-Turner Library; and \$80,000 to support the modernization of the library's information systems.

Mayor's Proposed Budget

Increase: In Local funds, DCPL proposes an increase of \$71,500 to support projected salary step and Fringe Benefits adjustments for 2020. This adjustment is reflected in Full-Time Equivalent (FTE) to reflect the elimination of one FTE position.

In Federal Grant funds, the proposed budget includes a net reduction of \$3,446 in the Library Services division to align the budget with projected personal services costs related to salary steps and Fringe Benefits. In Special Purpose Revenue funds, the budget proposal includes a decrease of \$200,878 across multiple divisions to align the budget with projected revenue. This adjustment includes reductions of \$195,878 in equipment rental costs and \$5,000 in supply costs.

In Intra-District funds, the budget includes an increase of \$71,500 in the Agency Management division to support services for physically disabled persons through a Memorandum of Understanding agreement with the Department on Disability Services.

Decrease: In Local funds, DCPL proposes a decrease of \$836,816 across multiple divisions to partially offset the projected adjustment in personal services costs. This adjustment includes reductions of \$444,653 in professional service fees and \$393,761 in reduced equipment costs, mainly books and furniture; and is partially offset by an increase of \$1,598 in reduced supply costs.

In Federal Grant funds, the proposed budget includes a net reduction of \$3,446 in the Library Services division to align the budget with projected personal services costs related to salary steps and Fringe Benefits.

In Special Purpose Revenue funds, the budget proposal includes a decrease of \$200,878 across multiple divisions to align the budget with projected revenue. This adjustment includes reductions of \$195,878 in equipment rental costs and \$5,000 in supply costs.

The FY 2020 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget changes to the Recurring Budget and policy initiatives.

Agency Performance Plan*

The District of Columbia Public Library (DCPL) has the following objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus.
2. Provide services and programs that...
3. Connect residents to the city's past local history and culture.
4. Support digital citizenship through t...
5. Create and maintain a highly efficient...

The Agency Performance Plan describes specific agency Strategic Objectives, Activities and key performance indicators.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Strengthen communities through services, programs, outreach, and increased utilization of the Library's physical campus. (3 Activities)

Activity Title	Activity Description	Type of Activity
Serve as a community hub:meeting and study spaces	The Library provides meeting and study spaces for the public at neighborhood libraries as well as at Martin Luther King Jr. Memorial Library.	Daily Service
Community Outreach	The Library serves the community by providing access to DCPL services and programs outside of our buildings.	Daily Service
Programs and services	The Library offers programs to users of all ages.	Daily Service

2. Provide services and programs that build and cultivate literacy and a love of reading. (5 Activities)

Activity Title	Activity Description	Type of Activity
Adult Literacy Services	DC Public Library offers adult literacy services through the Adult Literacy Resource Center.	Daily Service
Early Literacy Programs	The Library offers a range of services and programs to improve early literacy, such as story time and Sing, Talk and Read programs.	Daily Service
Operate the Center for Accessibility	The Center for Accessibility (formerly Adaptive Services) helps the deaf community, visually impaired, older adults, veterans and injured service people to better use the Library.	Daily Service
Acquire books and other library materials	Through its collections, DCPL is a resource for printed and digital resources and information - such as books, e-books, databases, periodicals, etc.	Daily Service
Provide library services to students and educators	Offer programs, services and support for students and educators.	Daily Service

Agency Budget Chapters

E - Human Support Services

F - Public Works

G - Financing and Other

H - Enterprise and Other Funds

How to Read the Agency Chapters

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

Each chapter contains the following, if applicable:

The first page of each agency chapter displays the agency name and budget code, website address, and telephone number. The page also shows a table that contains the agency’s gross funds, or total operating, budget. The table shows the Fiscal Year (FY) 2017 and 2018 actual expenditures and Full-Time Equivalents (FTEs); the FY 2019 Approved budget and FTEs; the FY 2020 Proposed budget and FTEs; and the percent change from the previous year for the budget and FTEs. Lastly, this page typically contains the agency mission statement and a summary of its services.

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

- ***Proposed Funding by Source table*** displays the agency FY 2017 and FY 2018 actuals, the FY 2019 Approved, and the FY 2020 Proposed dollars by fund type.
 - ***Proposed Full-Time Equivalents table*** shows the agency FY 2017 and 2018 actuals, the FY 2019 Approved, and the FY 2020 Proposed FTEs by fund type.
 - ***Proposed Expenditure by Comptroller Source Group (CSG) table*** identifies the gross fund changes by CSG, which is a type of budgetary classification that identifies category spending within personal services (personnel costs, such as salaries and fringe benefits) and nonpersonal services (operational costs, such as contracts, supplies, and subsidy payments).
 - ***Proposed Operating Budget and FTEs, by Division/Program and Activity table*** shows the gross fund changes from the approved budget by dollars and FTEs. The Division/Program descriptions section that follows this table explains the purpose of the divisions/programs and activities funded in the FY 2020 Proposed budget.
 - ***FY 2019 Approved Budget to FY 2020 Proposed Budget reconciliation table*** shows the FY 2020 Proposed budget and FTE changes, by division or program, from the FY 2019 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2020 Proposed Budget Changes section that follows this table.
 - ***Agency Performance Plan Objectives*** and the accompanying Agency Performance Measures table show the agency-level plan that contains the agency’s mission, summary of services, objectives, initiatives, and performance measures for a set period of time. For some agencies, the initiatives and performance measures are grouped by division/program.
-

Agency Budget Chapters

Part III

(by Appropriation Title)

E. Human Support Services

1. Department of Human Services (JA0)	E-1
2. Child and Family Services Agency (RL0)	E-19
3. Department of Behavioral Health (RM0)	E-33
4. Department of Health (HC0).....	E-53
5. Department of Parks and Recreation (HA0).....	E-89
6. Department of Aging and Community Living (BY0).....	E-103
7. Unemployment Compensation Fund (BH0).....	E-115
8. Employees' Compensation Fund (BG0)	E-119
9. Office of Human Rights (HM0).....	E-123
10. Mayor's Office on Latino Affairs (BZ0)	E-137
11. Office on Asian and Pacific Islander Affairs (AP0)	E-147
12. Office of Veterans' Affairs (VA0).....	E-155
13. Department of Youth Rehabilitation Services (JZ0).....	E-163
14. Department on Disability Services (JM0)	E-175
15. Department of Health Care Finance (HT0)	E-189
16. Not-for-Profit Hospital Corporation Subsidy (HX0).....	E-205
17. Office of the Deputy Mayor for Health and Human Services (HG0).....	E-209

Department of Human Services

www.dhs.dc.gov

Telephone: 202-671-4200

Table JA0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$511,584,037	\$515,208,050	\$557,758,359	\$583,298,074	4.6
FTEs	1,168.2	1,098.0	1,335.0	1,333.5	-0.1

The mission of the District of Columbia Department of Human Services (DHS) is to empower every District resident to reach their full potential by providing meaningful connections to work opportunities, economic assistance, and supportive services.

Summary of Services

The mission of DHS is achieved via the following agency programs:

Agency Management/Office of the Director: Agency Management/Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, and performance management. The Office of Program Review, Monitoring, and Investigation includes agency risk management, fraud investigation, homeless shelter monitoring, and a quality control division.

Economic Security Administration: *Public Benefit Services* – determines and maintains eligibility for cash, food, child care, and medical benefits. *Case Management and Employment Assistance Services* - administers the Temporary Assistance for Needy Families (TANF) and Supplemental Nutritional Assistance Program, Employment and Training (SNAP E&T) programs, which provide employment and training-related activities designed to improve long-term employability and achieve sustaining income.

Family Services Administration: *Homeless Services* – provides a continuum of services to individuals and families who are homeless or at risk of homelessness, so that they can obtain and/or maintain improved housing. *Family Services* – provides social services, case management and crisis intervention to meet the needs of vulnerable adults and families with children.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table JA0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
GENERAL FUND													
Local Funds	293,589	362,995	383,496	393,096	9,599	2.5		583.8	547.3	693.3	705.7	12.3	1.8
Special Purpose Revenue Funds	2,012	1,482	1,032	1,000	-32	-3.1		12.1	1.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	295,601	364,476	384,529	394,096	9,567	2.5		595.9	548.3	693.3	705.7	12.3	1.8
FEDERAL RESOURCES													
Federal Grant Funds	181,731	135,908	152,925	168,822	15,897	10.4		390.9	361.1	429.2	426.1	-3.1	-0.7
Federal Medicaid Payments	31,076	11,931	17,381	17,423	43	0.2		161.8	171.6	191.5	180.7	-10.7	-5.6
TOTAL FOR FEDERAL RESOURCES	212,807	147,840	170,305	186,246	15,940	9.4		552.7	532.7	620.6	606.8	-13.8	-2.2
INTRA-DISTRICT FUNDS													
Intra-District Funds	3,176	2,892	2,924	2,957	33	1.1		19.6	17.0	21.0	21.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	3,176	2,892	2,924	2,957	33	1.1		19.6	17.0	21.0	21.0	0.0	0.0
GROSS FUNDS	511,584	515,208	557,758	583,298	25,540	4.6		1,168.2	1,098.0	1,335.0	1,333.5	-1.4	-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 **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table JA0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	52,670	53,826	68,900	80,452	11,552	16.8
12 - Regular Pay - Other	22,372	25,852	27,507	23,130	-4,378	-15.9
13 - Additional Gross Pay	598	593	16	5	-11	-68.8
14 - Fringe Benefits - Current Personnel	17,773	19,387	24,368	26,039	1,671	6.9
15 - Overtime Pay	3,477	2,763	94	13	-81	-85.7
SUBTOTAL PERSONAL SERVICES (PS)	96,889	102,420	120,885	129,640	8,754	7.2

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
20 - Supplies and Materials	627	600	564	681	118	20.8
30 - Energy, Communication and Building Rentals	3,372	1,139	840	719	-121	-14.4
31 - Telecommunications	1,397	1,671	1,685	1,665	-20	-1.2
32 - Rentals - Land and Structures	22,204	21,284	20,191	19,613	-578	-2.9
34 - Security Services	3,813	4,388	3,686	3,686	0	0.0
35 - Occupancy Fixed Costs	1,314	1,781	2,371	2,371	0	0.0
40 - Other Services and Charges	9,716	7,200	4,937	4,426	-512	-10.4
41 - Contractual Services - Other	28,037	16,523	11,548	11,737	189	1.6
50 - Subsidies and Transfers	342,875	357,140	390,203	407,947	17,744	4.5
70 - Equipment and Equipment Rental	1,341	1,062	848	812	-36	-4.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	414,695	412,789	436,873	453,658	16,786	3.8
GROSS FUNDS	511,584	515,208	557,758	583,298	25,540	4.6

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JA0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,155	1,336	4,952	1,565	-3,387	11.3	9.9	37.5	12.0	-25.5
(1017) Labor Management Partnership	131	136	134	137	3	1.0	0.9	1.0	1.0	0.0
(1030) Property Management	2,357	2,059	1,230	1,451	221	3.3	3.8	5.0	6.5	1.5
(1040) Information Technology	42,823	26,482	17,204	18,067	863	52.6	77.4	65.5	79.5	14.0
(1055) Risk Management	5,126	5,587	6,530	7,093	562	45.9	45.2	58.0	61.0	3.0
(1060) Legal Services	1,229	1,186	931	1,377	445	10.1	8.1	7.0	9.0	2.0
(1080) Communications	527	627	523	673	150	5.7	5.0	5.0	6.0	1.0
(1085) Customer Service	68	989	64	65	1	0.9	0.8	1.0	1.0	0.0
(1090) Performance Mgmt	2,463	3,178	3,017	3,761	744	23.4	18.1	20.0	24.0	4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	55,879	41,579	34,585	34,189	-397	154.3	169.2	200.0	200.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	824	816	1,124	1,275	151	5.2	4.5	3.0	5.0	2.0
(120F) Accounting Operations	4,175	3,623	1,573	2,038	465	24.2	20.7	15.2	17.0	1.8
(130F) ACFO	225	232	266	272	6	1.0	0.9	1.0	1.0	0.0
(140F) Agency Fiscal Officer	27	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	5,251	4,672	2,963	3,585	622	30.4	26.1	19.2	23.0	3.8

Table JA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(2000) ECONOMIC SECURITY										
ADMINISTRATION										
(2011) Burial Assistance	288	218	438	438	0	0.0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	695	664	806	806	0	0.0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	4,398	4,516	4,319	3,346	-974	1.0	0.9	1.0	0.0	-1.0
(2020) Temporary Asst to Needy Families (TANF)	54,074	15,529	6,683	6,653	-30	0.0	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	59,160	61,014	74,800	83,668	8,868	0.0	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	23,492	17,423	33,447	28,985	-4,462	0.0	0.0	0.0	0.0	0.0
(2024) Supplemental Food Assistance	1,155	1,070	1,300	1,300	0	0.0	0.0	0.0	0.0	0.0
(2030) Case Management	13,069	14,928	20,481	22,147	1,665	165.3	154.3	208.0	183.0	-25.0
(2040) Eligibility Determination Services	62,569	64,926	69,370	73,968	4,597	528.2	462.8	554.0	565.0	11.0
(2055) Monitoring and Quality Assurance	3,857	4,505	4,877	5,843	966	50.3	41.4	45.0	51.0	6.0
(2065) Early Education Subsidy Transfer	36,884	36,973	36,973	36,973	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION	259,642	221,766	253,495	264,126	10,631	744.7	659.4	808.0	799.0	-9.0
(5000) FAMILY SERVICES										
(5010) Adult Protective Services	2,801	2,887	3,243	2,491	-752	23.3	20.4	23.8	17.8	-6.0
(5020) Domestic Violence Services	2,009	2,030	2,011	2,018	8	0.0	0.0	0.0	0.0	0.0
(5022) Youth Services	12,810	19,416	25,049	26,306	1,257	54.7	74.9	95.0	92.0	-3.0
(5037) Homeless Services Continuum - Families	71,926	121,705	122,224	106,327	-15,897	62.2	59.0	73.0	69.0	-4.0
(5038) Homeless Services Continuum-Individuals	44,880	45,715	57,163	52,586	-4,577	49.9	50.1	59.4	68.0	8.6
(5039) Homeless Services Continuum - General	39,988	39,570	39,338	73,820	34,482	15.2	12.4	27.1	34.5	7.4
(5040) Refugee Resettlement	1,549	1,869	2,429	2,353	-76	4.8	2.0	2.2	2.2	0.0
(5060) Strong Families	3,153	2,510	2,971	3,061	90	21.8	18.9	21.0	22.0	1.0
(5090) Community Services Block Grant	11,444	11,262	12,058	12,208	150	6.6	5.6	6.2	6.0	-0.2
(5095) Subsidy Transfer	253	229	229	229	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) FAMILY SERVICES	190,812	247,195	266,715	281,398	14,683	238.7	243.2	307.7	311.5	3.8
(9960) YR END CLOSE										
No Activity Assigned	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	511,584	515,208	557,758	583,298	25,540	1,168.2	1,097.8	1,335.0	1,333.5	-1.4

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Human Services operates through the following 4 divisions:

Economic Security Administration (ESA) – determines eligibility and the amount of assistance for those receiving Temporary Assistance for Needy Families (TANF), Medical Assistance, Food Stamps, and the child care subsidy; and helps low-income adults achieve self-sufficiency through employment and work-related activities. ESA also administers the Burial Assistance program, Interim Disability Assistance, and General Children's Assistance.

This division contains the following 11 activities:

- **Burial Assistance** – provides assistance to low-income families who need help with funeral expenses;
- **General Assistance for Children** – provides financial assistance to eligible individuals caring for unrelated children under the age of 18;
- **Interim Disability Assistance (IDA)** – provides temporary financial assistance to those who are unable to work due to a disability and who have a high probability of receiving federal Supplemental Security Income (SSI). IDA payments are issued until SSI eligibility is approved or denied, after which the IDA payment ends;
- **Temporary Assistance for Needy Families (TANF)** – provides social services and supports to achieve family preservation and economic self-sufficiency;
- **Cash Assistance (TANF)** – provides financial assistance to eligible individuals with children under the age of 19, so that they can meet their basic needs and transition to economic self-sufficiency;
- **Job Opportunity and Training (TANF)** – provides employment readiness, job placement, coordination and skill development training, and educational enrichment to eligible individuals so that they can be socially and economically self-reliant;
- **Supplemental Food Assistance (Local)** – provides locally funded food assistance to the District's Supplemental Nutritional Assistance Program (SNAP) recipients. This assistance is provided to District residents who receive the minimum SNAP benefits to increase the food supplement to \$30 per month;
- **Case Management** – provides diagnostic, evaluation, and plan development services to consumers in order to determine the needs and plan the treatment and other related services and supports needed. Coordinates treatment and services to remediate barriers to employment and assists with securing other financial supports, such as Program on Work Employment and Responsibility (POWER) and SSI. This activity includes the Office of Work Opportunity and the Food Stamp Employment and Training Programs;
- **Eligibility Determination Services** – provides program eligibility determination services to individuals of the District of Columbia for services for which they qualify;
- **Monitoring and Quality Assurance** – provides internal monitoring of ESA's compliance with federal and District laws and court orders; identifies, investigates, and reports customer fraud in obtaining assistance; and addresses the accurate and timely determination of eligibility and administration of benefits; and
- **Early Education Subsidy Transfer** – provides funding to the Office of the State Superintendent of Education for subsidized child care for the children of TANF-eligible families.

Family Services Administration (FSA) – helps homeless individuals and families, low-income people, adults at-risk for abuse or neglect, teenage parents, troubled families, and refugees to become gradually stable and fully self-sufficient through an array of social services and assessments; and provides case-management and crisis-intervention services.

This division contains the following 10 activities:

- **Adult Protective Services (APS)** – investigates alleged abuse, neglect, self-neglect, and exploitation of elderly and disabled adults, and intervenes to protect vulnerable adults who are at risk;
- **Domestic Violence Services** – provides protection, emergency shelter, and crisis intervention services to victims of domestic violence so that they can seek immediate relief from harm;

- **Youth Services** – provides integrated services for vulnerable at-risk youth through the programs listed below. In addition to case management and crisis intervention, youth programs has the authority to travel with participants for enrichment opportunities.
 - o **Alternatives to the Court Experience**– provides comprehensive services to youth formally diverted by the District’s juvenile justice entities (the Metropolitan Police Department, the Office of the Attorney General, and Court Social Services) for truancy and low-level delinquency offenses;
 - o **Parent and Adolescent Support Services**– provides intensive case management and/or in-home family counseling services to youth who have committed status offenses, namely truancy, running away, and extreme disobedience at home;
 - o **Teen Parent Assessment Program**– provides services to teen parents who are receiving their own TANF grants, with the goal of ensuring full participation in their educational programs to move toward self-sufficiency;
 - o **Youth Homeless Services**– provides coordinated entry and comprehensive services (shelter and transitional housing beds, street outreach, and drop-in centers) to youth aged 24 and under who are at risk of or experiencing homelessness; and
 - o **Strengthening Teens Enriching Parents (STEP)**: STEP offers comprehensive services to prevent and address runaway behaviors for at-risk youth;
- **Homeless Services Continuum - Families** – services include intake at the Virginia Williams Family Resource Center, crisis intervention and prevention, emergency and temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing to families in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum - Individuals** – services include outreach and coordinated entry, crisis intervention and prevention, services targeted to veterans, day center, low barrier shelter, temporary shelter, transitional housing, rapid rehousing, and permanent supportive housing to individuals in the District of Columbia who are homeless or at risk of homelessness;
- **Homeless Services Continuum - General** – provides security, food, management, emergency rental assistance, housing navigation, fixed costs (for shelter and housing facilities), supplies, equipment, and administrative support for the activities listed under the Homeless Continuum;
- **Refugee Resettlement** – provides social services, cash, and medical assistance to eligible refugees and their families through sub-grant arrangements with community-based non-profit agencies;
- **Strong Families** – provides comprehensive service delivery through case management and support services to families who are experiencing significant social, emotional, or other crises in order to de-escalate and help stabilize the family;
- **Community Services Block Grant** – provides assistance to low-income residents through a network of community action agencies and other neighborhood-based organizations in order to reduce poverty, revitalize low-income communities, and empower low-income families and individuals to become self-reliant; and
- **Subsidy Transfer** – provides child care benefits for low-income families.

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

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

Division Structure Change

The Department of Human Services has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		383,496	693.3
Removal of One-Time Costs	Multiple Programs	-8,119	-28.5
LOCAL FUNDS: FY 2020 Recurring Budget		375,377	664.8
Increase: To support additional FTE(s)	Multiple Programs	8,466	21.8
Increase: To support IDCR Expenditures (one-time)	Multiple Programs	3,897	25.0
Increase: To adjust the Contractual Services budget	Multiple Programs	110	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-718	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-15,836	0.0
Enhance: To fund Short Term Family Housing (STFH) operating costs	Family Services	11,262	2.0
Enhance: To provide security enhancements at the CCNV Federal City Shelter (one-time) and funding for Rapid Re-Housing (one-time)	Family Services	3,870	0.0
Enhance: To support Homeward DC (Individual)	Family Services	2,933	1.0
Enhance: To support Homeward DC (Family)	Family Services	2,803	1.0
Enhance: To support Homeward DC (Youth)	Family Services	2,239	1.0
Transfer-Out: Transfer-out the Adult Protective Services (APS) program to Office of Aging	Family Services	-1,308	-11.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		393,096	705.7
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		152,925	429.2
Increase: To align resources with operational spending goals	Multiple Programs	14,236	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,499	-3.1
Increase: To adjust the Contractual Services budget	Multiple Programs	162	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		168,822	426.1
FEDERAL MEDICAID PAYMENTS: FY 2019 Approved Budget and FTE		17,381	191.5
Increase: To support nonpersonal service costs	Multiple Programs	578	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	88	0.0
Decrease: To recognize savings from a reduction in FTE(s)	Multiple Programs	-623	-10.7
FEDERAL MEDICAID PAYMENTS: FY 2020 Mayor's Proposed Budget		17,423	180.7
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		1,032	0.0
Decrease: To realize savings in nonpersonal services	Economic Security Administration	-32	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		1,000	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		2,924	21.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	74	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-42	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		2,957	21.0
GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES		583,298	1,333.5

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

FY 2020 Proposed Budget Changes

The Department of Human Services' (DHS) proposed FY 2020 gross budget is \$583,298,074 which represents a 4.6 percent increase over its FY 2019 approved gross budget of \$557,758,359. The budget is comprised of \$393,095,667 in Local funds, \$168,822,124 in Federal Grant funds, \$17,423,455 in Federal Medicaid Payment funds, \$1,000,000 in Special Purpose Revenue funds, and \$2,956,827 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DHS includes a reduction of \$8,119,038 to account for the removal of one-time funding appropriated in FY 2019. This funding was comprised of \$3,897,009 to support costs associated with a reallocation of funding between federal and Local funds, \$1,000,000 to support the Rapid Rehousing program, \$1,000,000 to support Interim Disability Assistance, \$1,000,000 to support the New Heights program, \$624,029 to fund the Emergency Rental Assistance program (ERAP), \$300,000 to support additional on-site wrap-around services at a new 24 hour per day drop-in center for youth experiencing homelessness or at risk of becoming homeless, \$200,000 to fund the "Applicability Clause to DC Health Care Alliance Re-certification Simplification Amendment Act of 2019", and \$98,000 to support aftercare and prevention services for youth homelessness programs.

Mayor's Proposed Budget

Increase: In Local funds, DHS proposes a net increase of \$8,466,322 and 21.8 Full-Time-Equivalent (FTE) positions across multiple divisions to align personal services and Fringe Benefits with projected costs. The Local funds personal services budget also proposes a one-time increase of \$3,897,009 and 25.0 FTEs to reflect a shift from indirect cost rate expenditures to Local expenditures. Additionally, the proposal includes an increase of \$110,074 in Contractual Services primarily to support the asset verification contract in the Employment Services divisions.

In Federal Grant funds, DHS proposes a net increase of \$14,236,435 across multiple divisions, primarily to support projected TANF carryover funds. The proposal also includes a net personal services increase of \$1,498,662 to reflect a 3.0 percent cost-of-living (COLA) adjustment for bargaining units 1 and 2, as well as salary and Fringe Benefit adjustments for career ladder promotions and adjustments for overtime. This adjustment also includes a net reduction of 3.1 FTEs. Lastly, the agency's proposed Contractual Services budget is increased by \$162,238 across multiple divisions to properly align spending with the agency's operations.

The proposed budget for Federal Medicaid Payments supports an increase of \$577,701 in nonpersonal services to support costs for postage, printing, software licenses, and other operational costs. The Contractual Services budget is projected to rise by \$88,188 to reflect contractual obligations for temporary services and asset verification of recipients receiving various services.

DHS' proposed budget for Intra-District funds includes an increase of \$74,057 to support adjustments to personal services for salary and Fringe Benefit adjustments.

Decrease: In Local funds, DHS proposes a decrease of \$717,892 across multiple divisions to reflect Fixed Cost adjustments based on estimates provided by the Department of General Services and Telecommunications estimates provided by the Office of the Chief Technology Officer. This adjustment includes the reductions of \$577,537 in Rental costs, \$120,833 in Energy-related commodities, and \$19,522 in Telecommunication costs. For FY 2020, DHS also proposed a net decrease of \$15,835,979 in Subsidies and Transfers, primarily to reflect anticipated reductions and savings in Cash Assistance, Homeless Services Continuum, partially offset by an increase to TANF for COLA adjustments.

In Federal Medicaid Payments funds, DHS projects a net personal services reduction of \$623,001 and 10.7 FTEs primarily due vacancy savings adjustments.

In Special Purpose Revenue Funds, DHS proposes a decrease of \$32,431 Employment Services Administration division to align the budget with projected revenue and available fund balance.

In Intra-District funds, DHS proposes a net decrease of \$41,500 across multiple divisions. This adjustment reflects increased funding for a Memorandum of Understanding (MOU) with the Department of Health Care

Finance for costs related to the D.C. Access System (DCAS), offset by a reduction in funding for an MOU with the Department of Energy and Environment for the Low-Income Home Energy Assistance Program (LIHEAP).

Enhance: In Local Funds, DHS proposes an increase of \$11,262,000 in the Family Services division to support the Short-Term Family Housing (STFH) program. Specifically, this funding will be used to continue the transformation of the homeless services system into an effective crisis response system, which will operate seven STFH sites in FY 2020. The STFH sites will provide robust services, offer safe housing, and help families to transition quickly into permanent housing. Additionally, DHS' proposed Local funds budget is increased by \$3,869,990 in one-time funding, of which \$2,999,990 is to support the Rapid Re-Housing (RRH) program and \$870,000 is to provide security enhancements at the CCNV Federal City Shelter located in Northwest Washington. The CCNV shelter will provide additional security services including contracted security staff, internal and exterior cameras, flood lights, and security systems at the main entrances. In continuing support of the agency's efforts to address the housing needs for the District's homeless persons, DHS' Local budget proposes an increase of \$7,974,920 to support the Homeward DC initiative. This adjustment is comprised of \$2,932,800 in funding to support homeless individuals, \$2,803,120 for homeless families, and \$2,239,000 for homeless youth. This enhancement will help these persons to transition out of homelessness.

Transfer-Out: DHS' Local funds budget proposal includes a reduction of \$1,308,039 and 11.0 FTEs to reflect the transfer of positions and functions to the Department of Aging and Community Living's budget to implement the Adult Protective Services program.

Agency Performance Plan*

The Department of Human Services (DHS) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Develop an effective crisis response system for unaccompanied adults who experience homelessness.
2. Develop an effective system of care for families who experience homelessness.
3. Implement a system of services and supports for youth, parenting youth and their families
4. Through a Two Generational Approach, empower DHS customers to improve their economic stability and well-being.
5. Improve the customer experience at DHS service centers.
6. Safeguard and improve the quality of life for vulnerable adults.
7. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Develop an effective crisis response system for unaccompanied adults who experience homelessness. (1 Activity)

Activity Title	Activity Description	Type of Activity
Homeless Services Continuum- Individuals	The Family Services Administration provides a continuum of services to individuals experiencing homelessness or at risk of homelessness, so that they can obtain and/or maintain improved housing. The continuum of services includes outreach, coordinated entry, low barrier shelter, rapid rehousing, day programs, feeding programs, and permanent supportive housing. FSA also provides targeted support for Veterans experiencing homelessness as well as resources and services during hypothermia and cold emergency alerts.	Daily Service

2. Develop an effective system of care for families who experience homelessness. (1 Activity)

Activity Title	Activity Description	Type of Activity
Homeless Services Continuum- Families	The Family Services Administration provides a continuum of services to families experiencing homelessness or at risk of homelessness, so that they can obtain and/or maintain improved housing. The continuum of family services includes centralized intake and eligibility assessment at the Virginia Williams Family Resource Center, prevention services, emergency shelter, rapid rehousing, housing navigation and permanent supportive housing.	Daily Service

3. Implement a system of services and supports for youth, parenting youth and their families (1 Activity)

Activity Title	Activity Description	Type of Activity
Youth-Focused Diversion Services	<p>DHS, Family Services Administration (FSA), Youth Services Division (YSD) provides youth-focused services through the following programs:</p> <ul style="list-style-type: none"> • Parent and Adolescent Support Services (PASS), which works with youth up to the age of 17 years old who have committed status offenses (mainly truancy) by conducting comprehensive youth assessments and providing intensive case management and linkages to other supportive services. • PASS Crisis and Stabilization Team (PCAST), provides crisis assessment, intervention, and stabilization services to youth and their families that are referred to the Parent and Adolescent Support Services Program (PASS). Staff provide outreach, advocacy and coordination of services while engaging community resources. In addition, PCAST works to enhance coping skills and empower youth and their families to achieve stability. • Functional Family Therapy (FFT) is an intensive, short term intervention/preventive service that offers in-home family counseling designed specifically to address status-offending behaviors and juvenile delinquency from a relational/family-based perspective. FFT services target adolescents who are experiencing a high level of conflict in the home, exposure to domestic violence, truancy, curfew violations, running away, and substance abuse. In addition, FFT services are also used as part of the homeless youth prevention services. FFT sessions are held at least once per week for 3-6 months; every session includes all key members of the family. FFT therapists use a national FFT evidence-based model to work with the referred youth and families. This model assesses family behaviors that have contributed to the youth's delinquent behavior, modifies strained family communication, improves parenting skills, and generalizes changes to community contexts and relationships. • Alternatives to the Court Experience (ACE), the sole diversion program in Washington, DC, which offers individually tailored and clinically-appropriate services to youth up to 17 years old and families as alternatives to arrest and prosecution. ACE's goal is to reduce recidivism, reengage youths in school, and improve overall youth functioning • The Teen Parent Assessment Program (TPAP), which provides case management and support services to teen parents ages 17 and under who receive TANF or self-refer to the program. TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or GED program. • Strengthening Teens Enriching Parents (STEP), which works with youth up to 17 years old who are 	Daily Service

3. Implement a system of services and supports for youth, parenting youth and their families (1 Activity)

Activity Title	Activity Description	Type of Activity
	reported missing to the police. Case managers provide outreach to assess why the youth has left home and together with the family, implement services with community partners--particularly Sasha Bruce--and other District agencies to reduce the likelihood of future missing persons reports, and increase family stability. <ul style="list-style-type: none">• Homeless Youth Services works with youth up to 24 years old who are experiencing homelessness—or at risk of experiencing homelessness—connect with services to reunite them with their family and resolve family conflicts. Community organizations provide services such as drop-in centers, street outreach and housing.	

4. Through a Two Generational Approach, empower DHS customers to improve their economic stability and well-being. (1 Activity)

Activity Title	Activity Description	Type of Activity
TANF and FSET Case Management and Employment Assistance	The Economic Security Administration provides case management and employment assistance through the Temporary Assistance for Needy Families (TANF) Education and Employment Program and Supplemental Nutrition Assistance Program (SNAP) Employment and Training Program, which provide job readiness and training activities designed to improve long-term employability and achieve sustaining income.	Daily Service

5. Improve the customer experience at DHS service centers. (1 Activity)

Activity Title	Activity Description	Type of Activity
Eligibility Determination and Enrollment Support	The Economic Security Administration provides eligibility determination and enrollment support for Federal and District case, food, child care, and medical benefits. These include: <ul style="list-style-type: none">• Temporary Assistance for Needy Families (TANF), which provides temporary income support assistance for low income families while helping them improve their long-term employability and achieve family-sustaining income;• Supplemental Nutrition Assistance Program (SNAP), which is designed to provide supplemental nutrition assistance to individuals and families in need, and support their return to long-term employability;• District of Columbia Interim Disability Assistance program, which provides assistance to Supplemental Security Income (SSI) applicants pending SSI determination;• District of Columbia's child care subsidy program; and• Federal and District medical assistance programs, including Medicaid, Children's Health Insurance Program (CHIP), and the D.C. Healthcare Alliance Program..	Daily Service

6. Safeguard and improve the quality of life for vulnerable adults. (1 Activity)

Activity Title	Activity Description	Type of Activity
Supportive Services to Vulnerable Adults	DHS provides supportive services to vulnerable adults through the following programs: <ul style="list-style-type: none">• Adult Protective Services (APS), a crisis-centered and investigation-based program that receives referrals for alleged abuse, neglect, self-neglect and exploitation 24 hours a day, seven days a week.• The Strong Families Program, which provides immediate crisis intervention, stabilization and assessment services to District families experiencing acute crisis through intense case management and referral services. The Strong Families also provides relocation services to District families experiencing crisis due to emergency situations (critical incidents) such as building closures, natural disasters, fire emergencies, power outages and crime emergencies.• The Family Violence Prevention and Services Program, which is an initiative that supports the establishment, maintenance and expansion of programs to prevent incidents of family violence. It also provides immediate shelter and related assistance for victims of family violence and their dependents that meet the needs of all victims, including those in underserved communities.• The Office of Refugee Resettlement serves to transition District of Columbia Refugees from dependency on public assistance to self-sufficiency.	Daily Service

7. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Activity Title	Activity Description	Type of Activity
Agency Management/Performance Management	The Office of the Director provides executive management, policy direction, strategic and financial planning, human capital management, information technology, capital programs, legislative and community relations, legal guidance, and performance management. The Office of Program Review, Monitoring, and Investigation includes agency risk management, fraud investigation, homeless shelter monitoring and a quality control division.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Develop an effective crisis response system for unaccompanied adults who experience homelessness. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average length of time (days) experiencing homelessness (individuals)	No	126	Not Available	113	150	Not Available

1. Develop an effective crisis response system for unaccompanied adults who experience homelessness. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Individuals becoming homeless for the first time	No	5172	Not Available	6933	4800	Not Available
Percent of individuals returning to homelessness within 6- 12 months	No	6%	Not Available	6.8%	5%	Not Available

2. Develop an effective system of care for families who experience homelessness. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average length of time (days) experiencing homelessness (families)	No	328	Not Available	350	250	Not Available
Families becoming homeless for the first time	No	861	Not Available	415	800	Not Available
Percent of families returning to homelessness within 6- 12 months	No	2%	Not Available	1.6%	3%	Not Available

3. Implement a system of services and supports for youth, parenting youth and their families (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of teen parents receiving services from TPAP who are enrolled in an educational or vocational training program and are meeting the requirements of the Educational component of their Individual Responsibility Plan (IRP)	No	67%	70%	76%	75%	75%
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies	No	98%	95%	99%	85%	85%
Percent of youth engaged in PASS, ACE, and STEP who show improved functioning at closure as indicated by declines in their Child and Adolescent Functional Assessment Scale (CAFAS) scores	No	90%	85%	80.8%	85%	85%
Percent of youth engaged in the ACE and PASS programs who complete the programs without additional legal involvement	No	88.3%	85%	90.8%	85%	85%
Percent of youth who completed the ACE and PASS programs and show improvement in school attendance when truancy is an issue at the time of referral	No	63%	65%	47%	60%	60%
Youth Diverted from Shelter Placement	No	Not Available	Not Available	8	16	16
Youth Shelter Exits to Permanency	No	Not Available	Not Available	50	8	8

4. Through a Two Generational Approach, empower DHS customers to improve their economic stability and well-being. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	Not Available	10	10	10	10
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	Not Available	20	15.2	18	18
Percent of Newly Employed Customers Earning a DC Living Wage	No	Not Available	25%	33.5%	35%	35%
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	No	Not Available	25%	18.5%	25%	25%

5. Improve the customer experience at DHS service centers. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Call Center: Abandonment Rate	No	37%	15%	50.2%	40%	40%
Call Center: Average Wait Time (Minutes)	No	Not Available	5	16	12	12
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	No	Not Available	95%	95.4%	95%	95%
SNAP Error Rate	No	15.9%	8%	14.5%	10%	10%
Service Center Average Wait Time in Lobby (minutes)	No	Not Available	100	113	110	110
Service Center Average Wait Time in non-Lobby (days)	No	Not Available	4	6.5	7	7
Service Center Same Day Completion Rate (Percent of Lobby Cases)	No	Not Available	90%	84.8%	85%	85%

6. Safeguard and improve the quality of life for vulnerable adults. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Emergencies Responded to Within 24 Hours by Adult Protective Services	No	Not Available	80%	100%	95%	95%
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working by Adult Protective Services	No	98.5%	95%	97.3%	95%	95%

7. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	18.1	Not Available	Data Forthcoming	Not Available	Not Available

**7. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	106%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	8.1%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	96.7%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	71%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	6.5%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. TANF and FSET Case Management and Employment Assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average Number of Families Entering TANF (Per Month)	No	Data Forthcoming	304	402
Average Number of Families Exiting TANF (Per Month)	No	397	641	413
Average TANF Caseload (Per Month)	No	Not Available	Not Available	11,651
Number of Families Re-certified for TANF Eligibility (Per Month)	No	Not Available	Not Available	605
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	No	Not Available	12,052	9551

1. TANF and FSET Case Management and Employment Assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	No	24,472	24,059	19,547
Total Number of Work-Eligible TANF Customers (Monthly Average)	No	11,693	9619	8118

2. Eligibility Determination and Enrollment Support

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	No	Not Available	36,375	37,128
Call Center: Average Number of Calls Served (Per Month)	No	Not Available	Not Available	18,321
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	No	Not Available	Not Available	15,315
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	No	Not Available	Not Available	259,558
Medical Assistance: Number of Medicaid Applications	No	Not Available	4982	3518
Medical Assistance: Number of Medicaid Applications that are Approved	No	Not Available	5489	3564
Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month)	No	Not Available	Not Available	779
Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)	No	Not Available	Not Available	581
SNAP: Average SNAP Caseload (Per Month)	No	Not Available	71,743	68,828
SNAP: Number of Households New Approved for SNAP and Receiving SNAP Benefits (Per Month)	No	Not Available	Not Available	2514
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	No	Not Available	3354	3340
SNAP: Number of SNAP Applications (Monthly Average)	No	Not Available	4813	3367

3. Supportive Services to Vulnerable Adults

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of cases investigated in APS	No	Data Forthcoming	1061	1785
Number of court Appointed Guardians/Conservators	No	Data Forthcoming	20	97
Number of referrals received in APS	No	Data Forthcoming	1705	2099

4. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average monthly housing placements (Individuals experiencing homelessness)	No	150	142	188
Average monthly housing placements (Veterans)	No	99	94	115
Number of homeless Veterans, Point-in-Time (PIT)	No	338	285	302

4. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	No	1501	1470	1586
Number of individuals experiencing homelessness (annual)	No	11,144	11,334	12,343
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	No	3673	3583	3770

5. Homeless Services Continuum- Families

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average monthly census in family shelter	No	948	872	670
Number of family households experiencing homelessness (annual)	No	2256	1753	1545
Number of family households experiencing homelessness, January Point-in-Time (PIT)	No	1491	1166	924
Number of housing placements annually (family households)	No	699	471	621

6. Youth-Focused Diversion Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average monthly placements of youth experiencing homelessness placed through the coordinated entry system	No	14	14	13.8
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	No	67	47	51
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	No	326	456	498
Number of youth served in the Alternatives to the Court Experience Program (ACE)	No	860	767	693

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Child and Family Services Agency

www.cfsa.dc.gov

Telephone: 202-442-6100

Table RL0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$223,594,331	\$221,301,837	\$224,278,974	\$220,206,929	-1.8
FTEs	702.1	775.0	819.0	819.0	0.0

The mission of the Child and Family Services Agency is to ensure the safety, permanence, and well-being of abused and neglected children in the District of Columbia and to strengthen their families.

Summary of Services

The D.C. Child and Family Services Agency (CFSA) investigates reports of child abuse and neglect and provides child protection. Services include supportive community-based services that help families overcome difficulties while keeping their children out of foster care, foster care for children who cannot be safe at home, and adoption for children who cannot go home. CFSA seeks to achieve the highest quality of community-based services, to increase the number of families who receive preventive and supportive services, and to expand the network of resources providing services to at-risk children and their families.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table RL0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	%
GENERAL FUND													
Local Funds	163,432	157,641	161,239	160,248	-991	-0.6		556.4	626.0	636.0	636.0	0.0	0.0
Special Purpose Revenue Funds	1,200	1,384	1,000	1,000	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	164,632	159,025	162,239	161,248	-991	-0.6		556.4	626.0	636.0	636.0	0.0	0.0

Table RL0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	57,462	60,553	60,223	57,159	-3,063	-5.1	145.7	149.0	183.0	183.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	57,462	60,553	60,223	57,159	-3,063	-5.1	145.7	149.0	183.0	183.0	0.0	0.0
PRIVATE FUNDS												
Private Donations	36	14	23	5	-18	-79.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	36	14	23	5	-18	-79.8	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,464	1,709	1,795	1,795	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,464	1,709	1,795	1,795	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	223,594	221,302	224,279	220,207	-4,072	-1.8	702.1	775.0	819.0	819.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	63,057	66,981	69,862	71,052	1,190	1.7
12 - Regular Pay - Other	844	675	770	776	6	0.8
13 - Additional Gross Pay	2,063	2,051	1,355	1,355	0	0.0
14 - Fringe Benefits - Current Personnel	16,716	16,163	17,169	19,465	2,296	13.4
15 - Overtime Pay	1,389	1,458	1,346	1,346	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	84,068	87,327	90,501	93,994	3,493	3.9
20 - Supplies and Materials	277	262	262	250	-12	-4.5
30 - Energy, Communication and Building Rentals	602	582	608	591	-17	-2.8
31 - Telecommunications	743	1,102	1,001	1,001	0	0.0
32 - Rentals - Land and Structures	6,022	6,481	5,642	5,813	171	3.0
33 - Janitorial Services	46	51	61	61	0	0.0
34 - Security Services	2,217	1,346	2,460	2,460	0	0.0
35 - Occupancy Fixed Costs	1,068	357	1,335	1,181	-154	-11.5
40 - Other Services and Charges	4,504	4,850	3,486	3,114	-372	-10.7
41 - Contractual Services - Other	11,722	8,599	10,811	11,410	600	5.5

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	111,445	109,228	106,734	99,341	-7,394	-6.9
70 - Equipment and Equipment Rental	881	1,117	1,379	992	-387	-28.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	139,526	133,975	133,778	126,213	-7,565	-5.7
GROSS FUNDS	223,594	221,302	224,279	220,207	-4,072	-1.8

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel Services Activity	1,598	1,349	1,864	2,059	195	12.0	13.2	14.0	15.0	1.0
(1015) Training and Employee Development	1,671	2,335	1,879	1,944	65	10.3	14.2	14.0	14.0	0.0
(1020) Contracting and Procurement Activity	3,268	1,525	2,436	2,494	58	12.7	15.1	18.0	18.0	0.0
(1030) Property Management Activity	12,873	12,220	14,392	14,526	133	12.7	18.0	25.0	26.0	1.0
(1040) Information Technology Activity	8,229	5,056	11,999	12,520	520	23.8	25.6	29.0	28.0	-1.0
(1050) Financial Management Activity	2,426	1,923	2,341	2,301	-40	15.2	16.0	16.0	15.0	-1.0
(1055) Risk Management Activity	227	138	135	139	4	0.0	0.9	1.0	1.0	0.0
(1060) Legal Affairs Activity	1,870	1,715	1,604	1,564	-40	7.4	10.4	10.0	9.0	-1.0
(1070) Fleet Management Activity	709	658	1,093	928	-165	0.0	0.0	0.0	0.0	0.0
(1080) Communication Activity	376	270	388	406	18	2.5	2.8	3.0	3.0	0.0
(1085) Customer Services Activity	9	16	15	15	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	160	172	95	90	-5	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management Activity	1,979	2,661	1,512	2,346	834	16.0	11.4	9.0	16.0	7.0
(1099) Court Supervision	1,279	1,314	573	34	-539	5.9	7.6	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	36,674	31,352	40,326	41,367	1,040	118.5	135.3	139.0	145.0	6.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	259	104	405	420	15	2.5	2.8	3.0	3.0	0.0
(120F) Accounting Operations	1,982	1,894	2,466	2,537	71	18.1	17.0	19.0	19.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,241	1,998	2,871	2,957	85	20.6	19.9	22.0	22.0	0.0
(2000) AGENCY PROGRAMS										
(2012) Permanency	9,122	9,968	11,465	11,965	500	80.5	93.6	97.0	101.0	4.0
(2030) Teen Services Activity	5,742	7,865	5,541	6,068	527	41.4	40.6	40.0	40.0	0.0

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(2045) Family Resources	3,825	2,503	2,725	2,676	-49	31.0	20.8	21.0	20.0	-1.0
(2055) Facility Licensing	3,362	1,408	3,532	4,310	778	19.2	13.2	32.0	36.0	4.0
(2065) Contract Monitoring	2,293	2,583	2,232	1,279	-953	19.8	22.7	20.0	11.0	-9.0
(2066) Child Placement	60,658	61,875	46,884	42,754	-4,129	66.0	40.7	30.0	28.0	-2.0
(2067) Kinship Support	340	3,737	3,421	3,174	-247	0.8	29.2	30.0	28.0	-2.0
SUBTOTAL (2000) AGENCY PROGRAMS	85,342	89,939	75,799	72,227	-3,572	258.8	260.9	270.0	264.0	-6.0
(3000) COMMUNITY SERVICES										
(3010) Child Placement Activity	26	10	0	0	0	0.0	0.0	0.0	0.0	0.0
(3020) Family Resources Activity	9	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3086) Child Protective Services-Family Assessment	5,740	7,157	7,793	8,694	901	62.8	66.1	78.0	79.0	1.0
(3087) Child Protective Services-Investigations	12,091	11,659	14,680	15,331	651	86.7	109.6	125.0	129.0	4.0
(3090) Clinical Health Services	2,216	1,168	2,997	3,109	112	0.0	0.0	6.0	7.0	1.0
(3091) Nurse Care Management	5	7	2,627	2,801	173	0.0	0.0	20.0	21.0	1.0
(3092) Healthy Horizon's Clinic	1,285	525	996	793	-203	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) COMMUNITY SERVICES	21,373	20,525	29,094	30,728	1,634	149.4	175.8	229.0	236.0	7.0
(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM										
(4010) Adoption and Guardianship Subsidy	19,305	18,598	18,333	16,580	-1,753	0.0	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy Activity	12,949	10,528	10,157	9,375	-782	0.0	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy Activity	4,893	5,902	5,885	5,881	-3	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM	37,148	35,027	34,375	31,837	-2,538	0.0	0.0	0.0	0.0	0.0
(6000) POLICY AND PLANNING										
(6010) Policy	2,234	1,730	1,290	1,080	-209	1.7	0.0	5.0	5.0	0.0
(6020) Planning and Data Analysis	2,921	3,667	1,224	1,250	26	24.0	33.0	10.0	10.0	0.0
(6030) Quality Assurance	1,722	2,196	2,859	3,424	566	13.5	15.1	24.0	28.0	4.0
SUBTOTAL (6000) POLICY AND PLANNING	6,876	7,593	5,372	5,754	382	39.2	48.1	39.0	43.0	4.0
(7000) CLINICAL PRACTICE										
(7010) Office of Clinical Practice	-486	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(7020) Well Being	10,503	10,130	8,279	6,995	-1,284	41.2	49.1	28.0	27.0	-1.0
SUBTOTAL (7000) CLINICAL PRACTICE	10,017	10,130	8,279	6,995	-1,284	41.2	49.1	28.0	27.0	-1.0
(8000) COMMUNITY PARTNERSHIPS										
(8010) Community Partnership Services	3,133	2,971	3,878	2,183	-1,694	22.6	18.0	21.0	10.0	-11.0
(8020) In-Home	3,188	5,810	7,939	8,357	419	49.3	65.3	71.0	72.0	1.0
(8030) Prevention Services	17,602	15,957	16,347	17,803	1,456	2.5	2.8	0.0	0.0	0.0
SUBTOTAL (8000) COMMUNITY PARTNERSHIPS	23,923	24,738	28,163	28,343	180	74.4	86.0	92.0	82.0	-10.0
TOTAL PROPOSED OPERATING BUDGET	223,594	221,302	224,279	220,207	-4,072	702.1	775.0	819.0	819.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Child and Family Services Agency operates through the following 8 divisions:

Agency Programs – provides case management for children and youth in foster care. The Agency Operations program works to ensure the safety and well-being of children and youth in care while moving them to permanence as quickly as possible via reunification, guardianship, or adoption.

This division contains the following 7 activities:

- **Permanency** – provides case management and permanency support for children from the inception of concurrent permanency planning through finalization of reunification, guardianship or adoption;
- **Teen Services** – provides permanency support, consultation, technical assistance, training, and case management for older youth between the ages of 15 to 21. Teen Services works to achieve permanence for older youth while at the same time providing life skills training, vocational and educational support, and transitional assistance to prepare them for independence after leaving foster care;
- **Family Resources** – provides foster and adoptive resource recruitment and support services to current and potential foster, kinship, and adoptive parents;
- **Facility Licensing** – provides licensing for CFSA's foster homes;
- **Contract Monitoring** – provides oversight of CFSA purchases via contracts and ensures program outcomes and adherence to contractual requirements;
- **Child Placement** – identifies living arrangements for children who must enter foster care, including family foster homes, group care, and independent living programs; and
- **Kinship Support** – identifies viable family resources, conducts family team meetings, facilitates placements with relatives, expedites licensing of kinship foster parents, and provides supportive services to kinship caregivers.

Community Services – is composed of investigative social workers, medical professionals and other professionals responsible for monitoring and overseeing services to children who are placed in foster care. Community Services operates CFSA's on-site clinic and the child abuse hotline.

This division contains the following 5 activities:

- **Child Protective Services - Family Assessment** – leads and conducts assessments of suspected child abuse or neglect, assesses families whose children are alleged victims of abuse or neglect, and refers children and their families for services within CFSA or the Healthy Families Thriving Communities Collaboratives. The assessments are designed to prevent further abuse and neglect, strengthen parents' capacity to care for their children, assure that children receive adequate care, and safely prevent out-of-home placement when appropriate;
- **Child Protective Services - Investigations** – receives reports of suspected child abuse or neglect through the hotline, investigates families whose children are alleged victims of abuse or neglect, and makes determinations regarding immediate removals and/or court referrals;
- **Clinical Health Services** – provides medical and behavioral health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical and mental health services;
- **Nurse Care Management** – supports a cadre of nurse care professionals to support the medical needs of children in care; and
- **Healthy Horizons Clinic** – provides medical health screenings prior to placement and expert consultation in health, residential treatment, developmental disabilities, and 24/7 on-call support for medical services.

Adoption and Guardian Subsidy – supports families caring for children and providing a long-term permanent placement for children.

This division contains the following 3 activities:

- **Adoption and Guardianship Subsidy** – provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes;
- **Guardianship Subsidy** – provides financial assistance services to eligible relatives and non-family caregivers so that they can maintain children in permanent homes; and
- **Grandparent Subsidy** – provides financial assistance services to eligible grandparents so that they can maintain children in permanent homes.

Policy and Planning – serves as the “state-level” function for District child welfare and supports CFSA’s policy development, planning and data analysis, Fair Hearings, D.C. Child Protection Register, quality assurance, and training functions. In addition, Policy and Planning licenses group homes and independent living facilities that provide services to youth.

This division contains the following 3 activities:

- **Policy** – develops agency policy and provides review, interpretation and decision-making services to the Director and staff so that they can make decisions consistent with best practices and with statutory and regulatory requirements;
- **Planning and Data Analysis** – provides reporting, data analysis, technical assistance, and research services to the agency and external stakeholders in order to facilitate short and long-term agency strategic planning; and
- **Quality Assurance** – provides assessment, monitoring, and recommendation services to CFSA staff and key stakeholders to improve child welfare practice. In addition, Quality Assurance is responsible for facilitating qualitative review processes such as child fatality reviews and quality service reviews in order to identify areas of strength and need in line with best practices and child welfare standards.

Clinical Practice (Well Being) – provides comprehensive well-being services for children in CFSA’s care, including educational services, liaisons for substance abuse and domestic violence services, and day care. This division is responsible for implementing CFSA’s trauma-informed practice.

Community Partnerships – forges community partnerships and supports community-based programs and strategies designed to strengthen families and promote safety and stability for these families as well as at-risk children.

This division contains the following 3 activities:

- **Community Partnership Services** – provides staffing support and oversight of community-based prevention, supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems;
- **In-Home** – serves families in-home through social work units co-located with community partners to provide community-based family supportive services; and
- **Prevention Services** – provides direct community-based prevention, supportive and after-care services to families and at-risk children in their homes, maximizing the use of informal and formal support systems.

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 Child and Family Services Agency has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		161,239	636.0
Removal of One-Time Costs	Multiple Programs	-5,455	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		155,784	636.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,250	0.0
Increase: To support Indirect Cost Recovery expenditures (one-time increase)	Multiple Programs	2,000	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	575	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-11,353	0.0
Enhance: To support the DC Families First Prevention Service Act (DC Families First) Community Partnerships	Community Partnerships	4,742	0.0
Enhance: To support placement activities for youth in foster care	Agency Programs	4,635	0.0
Enhance: To support the Comprehensive Child Welfare Information System (CCWIS)	Agency Management	615	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		160,248	636.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		60,223	183.0
Enhance: To support CCWIS and child placement activities	Agency Management	4,515	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-115	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-575	0.0
Decrease: To align budget with projected grant awards	Multiple Programs	-6,888	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		57,159	183.0
PRIVATE DONATIONS: FY 2019 Approved Budget and FTE		23	0.0
Decrease: To align budget with projected revenues	Policy and Planning	-18	0.0
PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget		5	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		1,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		1,000	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		1,795	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		1,795	0.0
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		220,207	819.0

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

FY 2020 Proposed Budget Changes

The Child and Family Services Agency's (CFSA) proposed FY 2020 gross budget is \$220,206,929, which represents a 1.8 percent decrease from its FY 2019 approved gross budget of \$224,278,974. The budget is comprised of \$160,248,377 in Local funds, \$57,159,318 in Federal Grant funds, \$4,560 in Private Donations, \$1,000,000 in Special Purpose Revenue funds, and \$1,794,673 in Intra-District funds.

Recurring Budget

The FY 2020 budget for CFSA includes a reduction of \$5,455,000 across multiple divisions to account for the removal of one-time funding appropriated in FY 2019. The amount is comprised of \$2,000,000 to support the Comprehensive Child Welfare Information System, \$2,000,000 to support the costs associated with a reduced cost allocation plan, \$1,105,000 to support specialized modalities services, \$250,000 to support the Safe Shores contract, and \$100,000 to support legal services for families at risk of having a child removed from their home.

Mayor's Proposed Budget

Increase: The Child and Family Services Agency's proposed Local funds budget submission includes a proposed increase of \$3,250,219 across multiple divisions. This adjustment will bring the projected expenditures for salaries, Fringe Benefits and Overtime Pay in line with historical spending. A one-time increase in the amount of \$2,000,000 in Local funds across multiple divisions will be used to support Indirect Cost Recovery expenditures. The Agency Management division will increase by \$575,448 in Local funds primarily to account for the fixed cost estimates for Energy and Rent.

Decrease: A Local funds savings of \$11,353,474 has been identified across multiple divisions in nonpersonal services. This savings includes adjustments to direct services through a process of identifying efficiencies in placement contracts and services.

The proposed budget submission for Federal Grant funds includes a reduction of \$114,674 in personal services costs for salaries and Fringe Benefits across multiple divisions. Also, in Federal Grant funds, a decrease of \$575,448 in the Agency Management division is primarily due to the fixed costs estimate for Energy; and a decrease of \$6,888,000 aligns the budget with projected grant awards, most notably from Title IV-E foster care revenue.

The Contractual Services budget in the Policy and Planning division will decrease by \$18,000 in Private Donation funds.

Enhance: CFSA will receive three Local fund enhancements in FY 2020. The Community Partnerships division will receive \$4,741,986 which will be used to support the D.C. Families First Prevention Service Act (D.C. Families First). Families First covers a range of activities and programs provided by child welfare agencies. One focus is on prevention activities to provide targeted, evidence-based services to qualified families that, without services, would be at risk for foster care placement. This comprehensive family strengthening and stabilization plan strives to reduce the number of children who are abused and neglected.

The Agency Programs division will receive \$4,634,535 to support placement activities for youth in foster care. In addition, the Agency Management division will receive \$615,465 to support the Comprehensive Child Welfare Information System (CCWIS). This case management system is designed to support child welfare program needs, capturing the entire welfare process from initial reporting to the exit and post exit of the child/adult from agency services.

CFSA is projecting to receive an increase of \$4,514,898 in matching Federal Grant funds, as a result of increased Local resources dedicated to CCWIS and child placement.

Agency Performance Plan*

The Child and Family Services Agency (CFSA) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well-supported family environment or life-long connection. Older youth have the skills for successful adulthood.
2. Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe.
3. Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement.
4. Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well-supported family environment or life-long connection. Older youth have the skills for successful adulthood. (2 Activities)

Activity Title	Activity Description	Type of Activity
Dedicated Services for Older Youth In Foster Care	The Office of Youth Empowerment (OYE) serves older youth, ages 16 to 21, in care. OYE provides programs, services, and supports to prepare these young people for successful adulthood while continuing to seek permanent homes for them through reunification, guardianship, or adoption.	Daily Service
After Care Services	CFSA will work with community partners to provide Aftercare services to Foster Care Youth who Age out of Foster Care.	Daily Service

2. Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (3 Activities)

Activity Title	Activity Description	Type of Activity
Family Assessment	Provides assessment and support to referred families at risk of child abuse and neglect. Includes referrals for educational neglect.	Daily Service
In-home Services Administration	Monitors and assists families through 10 social work units co-located with the Healthy Families/Thriving Communities Collaboratives. This administration also manages the agency's rapid housing program which assists kin,	Daily Service

2. Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (3 Activities)

Activity Title	Activity Description	Type of Activity
	transitioning youth, and families reunifying with housing resources.	
CPS-I	Maintains 24/7 protective services for children, including the District's hotline for reporting child abuse/neglect and necessary investigative responses.	Daily Service

3. Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement. (3 Activities)

Activity Title	Activity Description	Type of Activity
Health Services Administration	Provides in-house medical screenings for children and youth before entry into out-of-home care and a full medical evaluation within 30 days.	Daily Service
Office of Youth Empowerment	Serves older youth, ages 16 to 21, in care. OYE provides programs, services, and supports to prepare these young people for successful adulthood while continuing to seek permanent homes for them through reunification, guardianship, or adoption.	Daily Service
The Office of Well-Being	The Office of Well-Being plays a leadership role in defining, supporting, and enhancing the overall well-being of children and youth involved with child welfare. CFSA uses trauma-informed and evidence-based practices, with the goal of achieving measurable and meaningful outcomes in the well-being domains of education, cognitive functioning, physical health and development, emotional and behavioral functioning, and social and emotional functioning within the context of a trauma-informed system. The Office of Well-Being includes four specialty areas (education, substance abuse, domestic violence, and day care) that support these outcomes, in addition to the Health Services Administration that provides in-house medical screenings for children and youth before entry into out-of-home care and a full medical evaluation within 30 days.	Daily Service

4. Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (4 Activities)

Activity Title	Activity Description	Type of Activity
Program Operations - Permanency	Provides permanency support, consultation, technical assistance, training and case management for children from inception of concurrent permanency planning through finalization of adoption or guardianship.	Daily Service
Foster Care Resources Administration	Recruits District-based foster care resources, and identifies group homes and independent living programs for children and youth; provides support to foster and adoptive parents and coordinates service monitoring of CFSA contracts with private providers who manage a portion of the caseload of children and youth in out-of-home care. These providers operate networks of foster homes and congregate care facilities (group homes and	Daily Service

4. Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (4 Activities)

Activity Title	Activity Description	Type of Activity
	independent living programs). NOTE - THIS LANGUAGE TO CHANGE IN SEPTEMBER WINDOW	
Placement Services Administration	Identifies appropriate settings that can meet the needs of children and youth who must leave home temporarily to be safe.	Daily Service
Kinship Support Administration	Conducts Family Team Meetings to prevent removal, when possible, and conducts other activities to engage and support relatives in caring for their children.	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Activity Title	Activity Description	Type of Activity
Child Information Systems Administration (CISA)	CISA (Child Information Systems Administration) is the technological center for CFSA. CISA maintains and operates technology used to improve child welfare performance and outcomes. The Comprehensive Child Welfare Information Systems (CCWIS) changes and improvements is led by this administration.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Exit to Positive Permanency - Every child and youth exits foster care as quickly as possible for a safe, well-supported family environment or life-long connection. Older youth have the skills for successful adulthood. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Share of exits to a permanent home	No	83.3%	80%	84.7%	84%	84%
Share of youth age 20 who are employed or in post-secondary education	No	66.7%	60%	72.3%	63%	63%
Share of youth engaged in after-care services	No	97.7%	98%	98%	95%	95%

2. Narrowing the Front Door - Children will have the opportunity to grow up with their families and are removed from their families only when necessary to keep them safe. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
New entries into foster care	No	275	320	280	300	300
Number of removals from in-home within one year	No	87	85	173	140	140
Share of investigations initiated within 48 hours	No	91%	95%	90.7%	95%	95%

3. Ensure Child Well Being - Every child is entitled to a nurturing environment that supports healthy growth and development, good physical and mental health, and academic achievement. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of children ages 0-5 getting a developmental screening within 30 days of entering care	No	94%	85%	95.8%	90%	90%
Percent of youth in foster care who graduate from college	No	8%	20%	18.6%	10%	10%
Percent of youth in foster care who graduate from high school	No	68%	70%	67.3%	70%	70%
Share of youth age 11 and older getting a pre--placement substance abuse screening	No	94%	95%	81.1%	90%	90%
Share of children/youth getting a health screening before an initial and re-entry foster care placement	No	97%	95%	96.1%	95%	95%
Share of youth in foster care who complete vocational training and/or receive industry certification	No	68%	70%	76.1%	65%	65%

4. Foster Care is a Temporary Safe Haven - Foster care is a temporary safe haven, with planning for permanence beginning the day a child enters care. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent increase of relative placements (kinship care)	No	24%	25%	24%	24%	24%
Percent of foster care placements within the District of Columbia	No	47%	60%	49.4%	55%	55%
Percent of placements in family foster homes	No	84%	88%	82.1%	85%	85%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	13.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	110%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.5%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	80.7%	Not Available	Data Forthcoming	Not Available	Not Available

**5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	25%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	18.8%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. In-home Services Administration

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of in-home children served	No	1563	1525	1366
Number of in-home families served	No	574	549	481

2. CPS-I

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Rate of substantiated child abuse and neglect per 1,000 children in the District	No	7.6	9.1	9.1
Total hotline calls received	No	17,239	16,949	18,761
Total number of new investigations	No	5294	4158	4934

3. Placement Services Administration

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of out-of-home children served	No	989	898	839

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Behavioral Health

www.dbh.dc.gov
Telephone: 202-673-2200

Table RM0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$269,060,757	\$276,425,561	\$283,401,254	\$319,075,165	12.6
FTEs	1,392.5	1,424.8	1,408.8	1,405.9	-0.2

The mission of the Department of Behavioral Health (DBH) is to support prevention, treatment, resiliency, and recovery for District residents with mental health and substance use disorders through the delivery of high-quality, integrated services.

Summary of Services

The DBH will: (1) ensure that every individual seeking services is assessed for both mental health and substance use disorder needs, (2) increase the capacity of the provider network to treat co-occurring disorders, (3) establish and measure outcomes for individuals with co-occurring mental health and substance use disorders as well as single illnesses with recovery as the goal, and (4) enhance provider monitoring to ensure high quality service.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RM0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table RM0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	%
Appropriated Fund													
GENERAL FUND													
Local Funds	231,904	236,814	249,752	263,117	13,366	5.4		1,143.0	1,161.8	1,225.1	1,222.1	-3.0	-0.2
Dedicated Taxes	0	0	0	200	200	N/A		0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	2,862	2,910	2,352	2,352	0	0.0		32.0	36.8	15.2	15.2	0.0	0.0
TOTAL FOR GENERAL FUND	234,766	239,723	252,103	265,669	13,566	5.4		1,175.0	1,198.6	1,240.3	1,237.3	-3.0	-0.2

Table RM0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	18,512	22,033	14,831	35,758	20,927	141.1	113.9	113.0	94.8	90.8	-3.9	-4.1
Federal Medicaid Payments	1,773	1,137	2,024	2,844	820	40.5	6.0	5.0	5.0	5.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	20,284	23,170	16,854	38,601	21,747	129.0	119.9	118.0	99.8	95.8	-3.9	-3.9
PRIVATE FUNDS												
Private Grant Funds	212	391	442	436	-5	-1.2	3.0	1.0	1.0	0.0	-1.0	-100.0
Private Donations	28	13	289	161	-128	-44.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	240	404	730	597	-133	-18.2	3.0	1.0	1.0	0.0	-1.0	-100.0
INTRA-DISTRICT FUNDS												
Intra-District Funds	13,770	13,129	13,713	14,207	494	3.6	94.6	107.3	67.8	72.8	5.0	7.4
TOTAL FOR INTRA-DISTRICT FUNDS	13,770	13,129	13,713	14,207	494	3.6	94.6	107.3	67.8	72.8	5.0	7.4
GROSS FUNDS	269,061	276,426	283,401	319,075	35,674	12.6	1,392.5	1,424.8	1,408.8	1,405.9	-2.9	-0.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table RM0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table RM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	98,432	98,910	109,791	109,722	-69	-0.1
12 - Regular Pay - Other	8,797	9,449	9,501	8,535	-966	-10.2
13 - Additional Gross Pay	5,371	6,397	3,995	3,995	0	0.0
14 - Fringe Benefits - Current Personnel	25,497	26,477	29,872	31,879	2,007	6.7
15 - Overtime Pay	2,730	3,608	1,578	1,521	-57	-3.6
SUBTOTAL PERSONAL SERVICES (PS)	140,827	144,841	154,738	155,653	915	0.6
20 - Supplies And Materials	5,123	5,707	5,208	6,381	1,172	22.5
30 - Energy, Communication and Building Rentals	2,027	1,395	1,902	1,561	-341	-17.9
31 - Telecommunications	911	766	688	704	16	2.4
32 - Rentals - Land and Structures	5,816	6,045	6,398	6,629	231	3.6
34 - Security Services	4,569	3,858	3,250	2,881	-370	-11.4
35 - Occupancy Fixed Costs	108	195	217	697	480	221.4

Table RM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
40 - Other Services and Charges	10,123	11,855	10,420	24,175	13,755	132.0
41 - Contractual Services - Other	33,210	32,258	30,449	39,550	9,100	29.9
50 - Subsidies and Transfers	65,972	69,118	69,781	80,455	10,674	15.3
70 - Equipment and Equipment Rental	373	388	349	390	41	11.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	128,234	131,585	128,663	163,423	34,759	27.0
GROSS FUNDS	269,061	276,426	283,401	319,075	35,674	12.6

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RM0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,735	2,167	1,780	1,766	-15	15.8	16.5	15.0	15.0	0.0
(1015) Training and Employee Development	374	396	433	430	-3	3.0	3.1	3.0	3.0	0.0
(1017) Labor Relations	415	432	480	475	-5	3.0	3.1	3.0	3.0	0.0
(1020) Contracting and Procurement	22	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	3,280	3,983	1,212	1,211	-2	2.0	2.0	4.0	4.0	0.0
(1040) Information Technology	5,915	0	0	0	0	27.0	0.0	0.0	0.0	0.0
(1050) Financial Management-Agency	1,407	2,368	2,411	2,594	183	11.8	22.3	19.0	19.0	0.0
(1055) Risk Management	191	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(1060) Legal Services	781	0	0	0	0	4.4	0.0	0.0	0.0	0.0
(1080) Communications	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Services	59	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	60	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1088) Claims Administration	0	878	1,054	577	-476	0.0	12.4	10.0	5.0	-5.0
(1089) Health Information Management	0	709	749	611	-138	0.0	9.3	9.0	7.0	-2.0
(1091) Office of Administration Operations	0	1,242	10,346	10,335	-10	0.0	2.1	9.0	7.0	-2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	14,259	12,176	18,465	18,000	-465	67.8	70.8	72.0	63.0	-9.0
(100F) DBH FINANCIAL OPERATIONS										
(110F) DBH Budget Operations	725	784	850	852	2	4.7	5.2	5.0	5.0	0.0
(120F) DBH Accounting Operations	952	910	973	1,018	45	9.1	9.3	9.0	9.0	0.0
(130F) DBH Fiscal Officer	290	330	339	337	-2	2.0	2.1	2.0	2.0	0.0
SUBTOTAL (100F) DBH FINANCIAL OPERATIONS	1,967	2,024	2,161	2,207	46	15.8	16.5	16.0	16.0	0.0

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1800) BEHAVIORAL HEALTH AUTHORITY										
(1810) Office of the Director/ Chief Exec Officer	1,488	1,617	1,502	1,934	432	6.9	8.3	8.0	11.0	3.0
(1820) Consumer and Family Affairs	1,449	1,723	2,088	2,041	-47	3.0	10.3	10.0	10.0	0.0
(1865) Office of Policy Support	495	0	0	0	0	3.9	0.0	0.0	0.0	0.0
(1866) Office of Strat. Planning and Grant Mgmt	1,064	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(1880) Office of Accountability - QI/Audit	79	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1881) OA - Certification/Licensure	805	0	0	0	0	6.9	0.0	0.0	0.0	0.0
(1882) OA - Investigations	300	0	0	0	0	2.0	0.0	0.0	0.0	0.0
(1883) Office of Accountability - Program Integ	1,258	0	0	0	0	9.0	0.0	0.0	0.0	0.0
(1884) Office of Council and Community Affairs	12	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(1885) Office of Ombudsman	144	306	377	384	7	1.0	3.0	3.0	3.0	0.0
(1886) Adult Services - Forensic	812	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(1887) Outpatient Forensic Services Division	1,563	0	0	0	0	13.8	0.0	0.0	0.0	0.0
(1888) Legal Services	0	760	844	830	-14	0.0	4.6	4.5	4.5	0.0
(1889) Legislative and Public Affairs	0	785	1,019	642	-377	0.0	7.2	8.0	5.0	-3.0
SUBTOTAL (1800) BEHAVIORAL HEALTH AUTHORITY	9,469	5,192	5,829	5,830	1	49.4	33.4	33.5	33.5	0.0
(3800) ST. ELIZABETHS HOSPITAL										
(3805) Office of the Chief Executive	521	563	509	503	-6	2.0	2.1	2.0	2.0	0.0
(3810) Office of Clinical and Medical Svs - SEH	17,335	18,208	21,462	22,988	1,527	114.3	126.9	116.0	117.0	1.0
(3815) Engineering and Maintenance - SEH	4,454	3,553	4,289	4,158	-131	19.7	18.6	19.0	19.0	0.0
(3820) Fiscal and Support Services - SEH	2,153	2,382	849	716	-133	3.0	1.0	2.0	2.0	0.0
(3828) Quality and Data Management	1,679	1,341	1,396	1,394	-3	16.7	11.4	11.0	11.0	0.0
(3830) Housekeeping - SEH	2,388	2,819	2,878	2,938	61	49.2	46.9	49.0	47.0	-2.0
(3835) Materials Management - SEH	1,216	1,542	1,615	1,612	-4	9.8	9.3	8.0	8.0	0.0
(3845) Nursing - SEH	41,000	45,678	42,846	43,802	956	417.9	432.1	434.8	434.8	0.0
(3850) Nutritional Services SEH	2,874	3,498	3,796	3,931	135	27.7	28.0	28.1	28.1	0.0
(3860) Security and Safety - SEH	4,729	4,853	4,562	4,291	-271	21.6	31.7	33.0	31.0	-2.0
(3865) Transportation and Grounds - SEH	532	898	772	763	-9	4.9	5.2	5.0	5.0	0.0
(3870) Off of the Chief of Staff - SEH	78	216	110	110	0	2.0	1.0	0.0	0.0	0.0
(3875) Off of the Chief Operating Officer - SEH	1,022	1,046	1,074	1,019	-55	10.8	10.3	10.0	10.0	0.0
(3880) Office of Chief Clinical Officer - SEH	10,304	10,966	12,435	12,364	-72	113.2	113.5	115.0	115.0	0.0
SUBTOTAL (3800) ST. ELIZABETHS HOSPITAL	90,285	97,564	98,593	100,589	1,996	812.8	838.0	833.0	830.0	-3.0

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(4800) BEHAVIORAL HEALTH SERVICES AND SUPPORTS										
(4805) Office of the Deputy Director - BHSS	21,337	0	0	0	0	12.8	0.0	0.0	0.0	0.0
(4810) Organizational Development - BHSS	1,871	0	0	0	0	17.0	0.0	0.0	0.0	0.0
(4815) Adult Services - Support Housing - BHSS	12,334	0	0	0	0	13.8	0.0	0.0	0.0	0.0
(4820) Adult Services-Supportive Housing - BHSS	96	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4835) Care Coordination - BHSS	1,503	0	0	0	0	14.8	0.0	0.0	0.0	0.0
(4845) Comprehensive Psych Emer Prog (CPEP) - BHSS	-6	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4855) Homeless Outreach Services - BHSS	-12	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4860) Children and Youth - BHSS	14,088	-5	0	0	0	45.8	0.0	0.0	0.0	0.0
(4865) Early Childhood and School MH Pgm - BHSS	7,838	0	0	0	0	75.6	0.0	0.0	0.0	0.0
(4870) Integrated Care - BHSS	2,607	0	0	0	0	7.8	0.0	0.0	0.0	0.0
SUBTOTAL (4800) BEHAVIORAL HEALTH SERVICES AND SUPPORTS	61,656	-5	0	0	0	187.7	0.0	0.0	0.0	0.0
(4900) ACCOUNTABILITY										
(4905) Office of Accountability	0	287	240	238	-3	0.0	2.2	1.1	1.1	0.0
(4910) Investigations	0	507	517	505	-12	0.0	4.1	4.0	4.0	0.0
(4920) Licensure	0	471	532	564	32	0.0	4.1	4.0	4.0	0.0
(4930) Certification	0	1,028	1,187	1,024	-163	0.0	9.3	9.0	8.0	-1.0
(4940) Program Integrity	0	1,850	1,865	1,704	-162	0.0	15.4	14.0	13.0	-1.0
SUBTOTAL (4900) ACCOUNTABILITY	0	4,143	4,341	4,033	-307	0.0	35.2	32.1	30.1	-2.0
(5800) CLINICAL SERVICES DIVISION										
(5810) Office of the Chief Clinical Officer	1,401	2,927	5,315	6,826	1,511	4.9	8.3	9.0	20.0	11.0
(5820) Physicians Practice Group	1,221	0	0	0	0	13.1	0.0	0.0	0.0	0.0
(5830) Behavioral Health Services	2,691	881	957	937	-21	25.5	7.3	7.0	7.0	0.0
(5831) Behavioral Health Services - Adult	0	2,295	3,706	3,588	-118	0.0	25.0	24.5	23.5	-1.0
(5832) Behavioral Health Services - Child	0	1,419	2,258	1,487	-771	0.0	16.6	16.0	11.0	-5.0
(5836) Behavioral Health Services - Pharmacy	0	1,421	1,388	1,411	23	0.0	5.3	5.0	5.0	0.0
(5840) Comprehensive Psych Emer Prog-CPEP	8,349	2,039	1,205	1,205	-1	64.2	8.3	8.0	8.0	0.0
(5841) Psychiatric Emergency Services - CPEP	0	6,777	5,364	5,461	97	0.0	42.3	40.5	41.5	1.0
(5842) Homeless Outreach / Mobile Crisis - CPEP	0	2,827	4,984	4,957	-27	0.0	23.9	26.2	26.2	0.0
(5850) Homeless Outreach Services	924	-1	0	0	0	8.1	0.0	0.0	0.0	0.0
(5860) Pharmacy	1,916	0	0	0	0	7.7	0.0	0.0	0.0	0.0
(5870) Access Helpline	0	1,856	2,034	1,851	-183	0.0	16.5	19.0	18.0	-1.0
(5880) Forensics	0	3,458	5,867	5,836	-31	0.0	19.6	33.0	33.0	0.0
(5890) Assessment and Referral Center (ARC)	0	2,507	2,362	2,646	284	0.0	28.9	27.0	27.0	0.0
SUBTOTAL (5800) CLINICAL SERVICES DIVISION	16,503	28,405	35,440	36,204	764	123.4	201.7	215.3	220.3	5.0

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(5900) SYSTEM TRANSFORMATION										
(5901) System Transformation										
Administration	0	126	0	0	0	0.0	1.0	0.0	0.0	0.0
(5905) Office of System Transformation	0	847	772	763	-9	0.0	5.1	5.0	5.0	0.0
(5910) Info Systems Innovation/Data Analytics	0	3,320	1,910	2,694	784	0.0	4.1	4.0	4.0	0.0
(5911) ISIDA - Data/Performance Mgmt	0	1,772	1,813	1,831	17	0.0	15.4	14.0	13.0	-1.0
(5912) ISIDA - Information Systems	0	1,564	1,637	1,623	-14	0.0	13.4	13.0	13.0	0.0
(5913) ISIDA - Technology Infrastructure	0	794	1,013	1,057	44	0.0	9.3	9.0	9.0	0.0
(5920) Strategic Mgmt and Policy	0	2,136	1,528	1,317	-211	0.0	6.2	4.0	3.0	-1.0
(5930) Network Development	0	1,406	1,374	1,394	20	0.0	13.3	10.0	10.0	0.0
(5940) Training Institute	0	614	663	736	73	0.0	5.2	5.0	5.0	0.0
SUBTOTAL (5900) SYSTEM TRANSFORMATION	0	12,579	10,710	11,415	704	0.0	72.9	64.0	62.0	-2.0
(6800) ADDICTION PREVENTION AND RECOVERY ADMIN										
(6810) Office of Senior Deputy	715	0	0	0	0	3.0	0.0	0.0	0.0	0.0
(6820) Deputy Director for Operations	8,664	0	0	0	0	25.9	0.0	0.0	0.0	0.0
(6830) Deputy Director for Administration	2,856	0	0	0	0	18.3	0.0	0.0	0.0	0.0
(6840) Prevention Services	5,355	0	0	0	0	13.5	0.0	0.0	0.0	0.0
(6850) Performance Management	489	0	0	0	0	4.1	0.0	0.0	0.0	0.0
(6855) Deputy Director for Treatment	8,007	-9	0	0	0	51.1	0.0	0.0	0.0	0.0
(6870) Implementation of Drug Treatment Choice	12,206	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6800) ADDICTION PREVENTION AND RECOVERY ADMIN	38,292	-9	0	0	0	115.7	0.0	0.0	0.0	0.0
(6900) COMMUNITY SERVICES										
(6901) Community Services										
Administration	0	65	200	200	0	0.0	1.0	0.0	0.0	0.0
(6905) Office of Community Services	0	6,845	1,737	1,667	-70	0.0	8.2	6.0	6.0	0.0
(6910) Prevention and Early Intervention	0	760	1,123	1,137	14	0.0	3.1	3.0	3.0	0.0
(6911) Prevention/Early Intervn-Early Chldhood	0	1,957	1,097	1,116	20	0.0	10.3	9.0	9.0	0.0
(6912) Prevention/Early Intervn-Sch Ment Hlth	0	6,335	9,362	16,057	6,695	0.0	63.2	58.0	67.0	9.0
(6913) Prevention Substance Use Disorder	0	4,231	3,888	2,204	-1,684	0.0	10.0	12.0	11.0	-1.0
(6914) Gambling Treatment and Intervention	0	0	0	200	200	0.0	0.0	0.0	0.0	0.0
(6920) Specialty Care	0	6,015	1,716	2,592	877	0.0	2.0	2.0	3.0	1.0
(6921) Specialty Care - Community-Based Service	0	2,537	2,889	2,870	-18	0.0	12.3	15.0	15.0	0.0
(6922) Specialty Care - New Initiatives	0	1,997	799	22,510	21,712	0.0	12.9	8.0	7.1	-0.9
(6930) Linkage and Assessment	0	3,675	2,728	2,463	-265	0.0	2.1	3.0	4.0	1.0
(6931) Linkage and Assessment/Assessment Center	0	1,300	506	493	-13	0.0	5.2	5.0	5.0	0.0
(6932) Linkage and Assessment/Co-Located Prgrms	0	1,054	748	540	-208	0.0	9.4	6.0	5.0	-1.0
(6933) Linkage and Assessment - PRTF	0	571	564	568	3	0.0	4.1	5.0	5.0	0.0
(6940) Housing Development	0	28,128	26,638	29,761	3,122	0.0	7.3	7.0	7.0	0.0

Table RM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(6950) Residential Support Srvs/Care Continuity	0	620	552	558	6	0.0	5.2	4.0	4.0	0.0
(6960) Implementation of Drug Treatment Choice	0	14,190	13,583	13,583	0	0.0	0.0	0.0	0.0	0.0
(6970) Behavioral Health Rehab	0	12,845	12,845	12,845	0	0.0	0.0	0.0	0.0	0.0
(6980) Behavioral Health Rehab- Local Match	0	21,232	26,888	29,434	2,545	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6900) COMMUNITY SERVICES	0	114,357	107,862	140,798	32,936	0.0	156.2	143.0	151.1	8.1
(7800) BEHAVIORAL HEALTH FINANCING/FEE FOR SVC										
(7810) Behavioral Health Information Management	319	0	0	0	0	3.9	0.0	0.0	0.0	0.0
(7820) Behavioral Health Rehabilitation Svcs	8,942	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(7825) Behavioral Health Rehab Svcs-Local Match	25,742	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(7870) Claims Administration/Billing	1,293	0	0	0	0	11.8	0.0	0.0	0.0	0.0
(7880) Provider Relations	335	0	0	0	0	4.2	0.0	0.0	0.0	0.0
SUBTOTAL (7800) BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	36,631	0	0	0	0	19.9	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	269,061	276,426	283,401	319,075	35,674	1,392.5	1,424.7	1,408.8	1,405.9	-2.9

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Behavioral Health operates through the following 8 divisions:

Behavioral Health Authority – plans for and develops mental health and substance use disorders (SUD) services; ensures access to services; monitors the service system; supports service providers by operating DBH's Fee for Service (FFS) system; provides grant or contract funding for services not covered through the FFS system; regulates the providers within the District's public behavioral health system; and identifies the appropriate mix of programs, services, and supports necessary to meet the behavioral health needs of District residents.

This division contains the following 5 activities:

- **Office of the Director/Chief Executive Officer** – leads management and oversight of the public behavioral health system; directs the design, development, communication, and delivery of behavioral health services and supports; and identifies approaches to enhance access to services that support recovery and resilience;

- **Consumer and Family Affairs** – promotes and protects the rights of individuals with behavioral health disorders; encourages and facilitates consumer and client and family leadership of treatment and recovery plans; and ensures consumer and client voice in the development of the behavioral health system. The Administration also promotes consumer and client leadership, manages the peer certification training, and provides expertise on the consumer and client perspective and is made up of the following teams: Peer Support, Consumer Engagement, Consumer Rights, Quality Improvement and Saint Elizabeths;
- **Office of Ombudsman** – identifies and helps consumers and clients resolve problems, complaints and grievances through existing processes; educates on available services and helps to maximize outreach; refers individuals when appropriate to other District agencies for assistance; and comments on behalf of residents on District behavioral health policy, regulations and legislation;
- **Legal Services** – provides legal advice to the Director on all aspects of DBH’s operations and activities; drafts, researches and/or reviews legislation, regulations, and policies affecting DBH’s mission and programs; and formulates strategic advice on DBH program development and compliance and oversight activities; and
- **Legislative and Public Affairs** – develops, leads and coordinates the agency’s public education, internal and external communications, and public engagement and outreach initiatives; manages legislative initiatives and acts as the liaison to the District Council; facilitates responses to constituent complaints and service requests; and provides information and support for special projects.

Saint Elizabeths Hospital (SEH) – provides inpatient psychiatric, medical, and psycho-social person-centered treatment to adults to support their recovery and return to the community. The hospital’s goal is to maintain an active treatment program that fosters individual recovery and independence as much as possible. The hospital is licensed by the District’s Department of Health, and meets all the conditions of participation promulgated by the federal Centers for Medicare and Medicaid Services.

This division contains the following 14 activities:

- **Office of the Chief Executive** – provides overall executive management and leadership for all services and departments of Saint Elizabeths;
- **Office of Clinical and Medical Services – SEH** – provides the clinical, operational, strategic, and cultural leadership necessary to deliver care that is high-value (in terms of cost, quality and patient experience) to support their recovery and reintegration into the community;
- **Engineering and Maintenance – SEH** – provides maintenance and repairs to ensure a functional, safe, and secure facility to maximize the benefits of the therapeutic environment;
- **Fiscal and Support Services – SEH** – provides for the formulation, execution, and management of the hospital’s budget, billing and revenue operations; approves and finances all requests for procurements; and oversees the overall financial integrity of the Hospital to ensure the appropriate collection, allocation, utilization and control of resources;
- **Quality and Data Management** – provides quality improvement utilizing performance improvement techniques; uses data and research to guide clinical practices; provides oversight of reporting functions; and manages the reporting functions from the electronic medical record;
- **Housekeeping – SEH** – maintains a clean and sanitized environment to enhance the therapeutic environment and level of clinical performance;
- **Materials Management – SEH** – receives and delivers materials, supplies, postal and laundry services; maintains an inventory of goods, replenishes stock, and performs electronic receiving for all goods and services;
- **Nursing Services – SEH** – provides active treatment and comprehensive, high quality 24-hour nursing care through a recovery-based therapeutic program; establishes the training curriculum for all levels of hospital staff and ensures compliance with training programs for clinical and clinical support staff to maintain the health and safety of patients and staff;
- **Nutritional Services – SEH** – provides optimum nutrition and food services, medical nutrition therapy and nutrition education services in a safe and sanitary environment;

- **Security and Safety – SEH** – provides a safe and secure facility for patients, visitors, and staff to support a therapeutic environment;
- **Transportation and Grounds – SEH** – manages the resources, administrative functions, contracts, and personnel; and provides transportation and maintenance services, including solid and medical waste disposal, and snow and ice removal;
- **Office of the Chief of Staff – SEH** – primarily responsible for the organization, ongoing management and oversight of key hospital administrative functions; regularly interacts and coordinates with medical staff and executive leadership; and serves as liaison with external partners including the Department of Corrections, DC Superior Court, and the District of Columbia Hospital Association;
- **Office of the Chief Operating Officer – SEH** – provides the operational, strategic, and cultural leadership necessary to plan, direct, and manage major administrative functions. This ensures the provision of high quality services while also meeting the needs of individuals in care and external stakeholders. The Chief Operating Officer regularly interacts and coordinates with finance, information systems, human resources, performance improvement, and risk management; and
- **Office of the Chief Clinical Officer – SEH** – provides clinical leadership and interdisciplinary treatment teams; and ensures the provision of social work services, treatment programs, rehabilitation services, utilization review, and volunteer services.

Accountability Division – oversees provider certification, mental health community residence facility licensure, program integrity, quality improvement, major investigations, incident management, claims audits, and compliance monitoring. Issues annual Medicaid and local repayment demand letters, annual quality reviews, and annual provider scorecards.

This division contains the following 5 activities:

- **Office of Accountability** – leads the Accountability Division by providing oversight and management of all of the agency’s certification, licensure, incident management, and program integrity activities;
- **Investigations** – conducts major investigations of sentinel events and major unusual incidents, presents a disposition of the matter, and develops the final investigative report submitted to the agency Director, General Counsel, and other appropriate parties to ensure the needs and treatment goals of individuals in care are identified and addressed;
- **Licensure** – reviews and processes applications for licensure for Mental Health Community Residence Facilities (MHCRF), monitors MHCRF operators’ compliance with agency regulations and policies, and generates and enforces statements of deficiencies and corrective action plans when necessary;
- **Certification** – reviews and processes applications for certification and recertification for behavioral health providers, monitors provider compliance with agency certification regulations and policies, and generates and enforces statements of deficiencies and corrective action plans when necessary; and
- **Program Integrity** – provides oversight of certified providers through audits and reviews to ensure that they meet or exceed service delivery and documentation standards for mental health rehabilitation and substance use disorder services, and that they comply with agency policies and procedures and applicable District and federal laws and regulations.

Clinical Services Division – provides person-centered, culturally competent outpatient psychiatric treatment and supports to children, youth and adults to support their recovery; and coordinates disaster and emergency mental health programs.

This division contains the following 11 activities:

- **Office of the Chief Clinical Officer** – supervises and sets standards for the provision of clinical care throughout the agency and public behavioral health system for children, youth, and adults; oversees community hospitals that treat agency consumers on an involuntary basis; and serves as the petitioner in guardianship cases, and oversees the agency’s disaster response for the city;
- **Behavioral Health Services** – directs and manages mental health services at two agency-operated locations;

- **Behavioral Health Services – Adult** – provides clinical assessment and treatment of persons who are 18 years of age and older who present with mental health concerns, and provides urgent same-day evaluations for persons in crisis that do not arise to the level of needing an emergency room visit;
- **Behavioral Health Services – Child** – provides clinical assessment and treatment for children up to 7 years old who present with challenging social, emotional and disruptive behaviors that cause impairment in functioning at home, in school/daycare, and in the community;
- **Behavioral Health Services – Pharmacy** – provides psychiatric medications for residents enrolled in the public behavioral health system who are uninsured and unable to pay for medications;
- **Comprehensive Psychiatric Emergency Program (CPEP)** – provides emergency mental health services to adults 18 years of age and older, including immediate and extended observation care to individuals who present in crisis, as well as services in the community; and participates in the District’s cold weather alert response;
- **Psychiatric Emergency Services – CPEP** – provides immediate access to multi-disciplinary emergency psychiatric services 24/7, assesses and stabilizes psychiatric crises of patients who present voluntarily or involuntarily who live or visit the District, and formulates appropriate next level of care in the community or at other treatment facilities. Serves as the first contact for behavioral health services in the District and the primary provider of crisis stabilization to high profile and high service utilizer patients;
- **Homeless Outreach / Mobile Crisis – CPEP** – Homeless Outreach connects homeless individuals and families with behavioral health services and assists in the District’s encampment protocol. Mobile Crisis provides crisis intervention and stabilization services to residents and visitors who are experiencing psychiatric crises in the community or at home; services include linkage to DBH, psychoeducation, treatment compliance support, and grief and loss services to individuals after a traumatic event;
- **Access Helpline** – enrolls consumers into services, authorizes appropriate units and duration of services based on clinical review of medical necessity criteria and capacity limits, ensures District residents receive crisis services, and provides telephonic suicide prevention and other counseling as appropriate;
- **Forensics** – provides and oversees continuum of behavioral health and others services for justice-involved individuals from pre-arrest to post-incarceration to ensure their successful return to the community; and
- **Assessment and Referral Center (ARC)** – assesses and refers adults seeking treatment for substance use disorders to appropriate services, such as detoxification, inpatient, medication-assisted treatment, outpatient substance use disorder treatment programs, or recovery support services.

Systems Transformation Division – conducts research, analysis, planning and evaluation leading to defined individual, service, and system outcomes; identification of needs, resources and strategies to improve efficiency as well as collaboration among and between internal and external partners; development and implementation of learning opportunities to advance system change; and greater effectiveness of the overall service delivery system.

This division contains the following 8 activities:

- **Office of System Transformation** – leads development and implementation of programmatic, organizational, and system change management process; and manages the agency’s grant process, from identifying opportunities to submitting reports to grantors;
- **Information Systems Innovation and Data Analytics (ISIDA)** – provides and maintains high-quality hardware and software applications that support the provision and monitoring of consumer and client services, and produces and analyzes data for decision-making;
- **ISIDA – Data and Performance Management** – meets the agency’s data reporting and analysis needs by working with staff to identify what information is needed, creating reports and dashboards that present and make the information accessible, and helping staff understand what the information means and how it can be used to improve performance;
- **ISIDA – Information Systems** – ensures continuity of operations and functionality improvement of existing practice management, billing, electronic health record applications and other systems, as well as providing business analysis support when the need for new systems is identified;

- **ISIDA – Technology Infrastructure** – manages the agency’s technical backbone, including server maintenance, asset inventory management, distribution of personal hardware, telecommunication, and multi-functional device support and management;
- **Strategic Management and Policy** – develops programmatic regulations, policies and procedures to support the agency’s mission, and develops the agency’s Performance Plan and Performance Accountability Report;
- **Network Development** – monitors and provides technical assistance to individual providers and/or the provider network at large on emerging clinical, care coordination, administrative and organizational issues that need to be addressed to ensure and enhance the provision of services; and
- **Training Institute** – enhances the knowledge and competencies of the DBH provider network, and internal and external customers, through performance-based and data-driven learning environments.

Community Services Division – develops, implements and monitors a comprehensive array of prevention, early intervention and community-based behavioral health services and supports for adults, children, youth, and their families that are culturally and linguistically competent; and supports resiliency, recovery and overall well-being for District residents who have mental health and substance use disorders.

This division contains the following 19 activities:

- **Community Services Administration** - provides support services for community-based programs to ensure the coordination of services among and between internal and external partners to achieve programmatic results;
- **Office of Community Services** – leads oversight and management of the agency’s integrated community-based, prevention, early intervention, and specialty behavioral health programs;
- **Prevention and Early Intervention** – develops and delivers prevention and early intervention services, education, support, and outreach activities to help inform and identify children, youth, and their families who may be affected by some level of mental health and/or substance use disorder issue;
- **Prevention and Early Intervention – Early Childhood** – provides school-based and center-based early childhood mental health supports and child and family-centered consultation to child development center staff and families to build their skills and capacity to promote social/emotional development and to prevent, identify, and respond to mental health issues among children in their care;
- **Prevention and Early Intervention – School Mental Health**– provides school-based, primary prevention services to students and school staff, early intervention, and treatment to students and parents, and consultation to individual teachers;
- **Prevention Substance Use Disorder** – ensures comprehensive prevention systems by developing policies, programs, and services to prevent the onset of illegal drug use, prescription drug misuse and abuse, alcohol misuse and abuse, and underage alcohol and tobacco use;
- **Gambling Treatment and Intervention**– provides support services for the prevention, treatment, and research of gambling addictions;
- **Specialty Care** – develops, implements, and ensures sustainability of specialized and evidence-based behavioral health programs for adults, adolescents, transition-aged youth, children, and their families;
- **Specialty Care – Community-Based Services** – oversees development, implementation and monitoring of a comprehensive array of community-based mental health and substance use disorders services including evidenced-based and promising practices, implemented within the behavioral health provider network to address the needs of adults, children, youth, and their families;
- **Specialty Care – New Initiatives** – provides overall technical direction and administration of a broad range of grant-funded projects and other new initiatives, tracks and monitors their progress and outcomes, and makes recommendations on their integration and full-scale implementation;
- **Linkage and Assessment** – provides mental health and substance use disorder screening, assessments, and referrals for adults, children, youth, and families, ensuring they have easy access to a full continuum of quality behavioral health services and supports;

- **Linkage and Assessment – Assessment Center** – provides the Superior Court of the District of Columbia with court-ordered, high-quality, comprehensive, culturally competent mental health consultation, and psychological and psychiatric evaluations, for children and related adults with involvement in child welfare, juvenile justice and family court;
- **Linkage and Assessment – Co-Located Programs** – oversees the co-location of DBH clinicians at various District government agencies and community-based sites, to conduct early behavioral health screenings, assessments, and consultations, and to make service referrals to the behavioral health provider network;
- **Linkage and Assessment – PRTF** – provides centralized coordination and monitoring of placement, continued stay, and post-discharge of children and youth in psychiatric residential treatment facilities (PRTF). Oversees the coordination of the PRTF medical necessity review process;
- **Housing Development** – develops housing options and administers associated policies and procedures governing eligibility, access to housing, and issuance of vouchers for eligible individuals in the agency's system; monitors providers' compliance with contracts and provides technical assistance to providers on the development of corrective action plans; and develops and monitors grant agreements pertaining to housing development and funding of housing vouchers;
- **Residential Support Services and Care Continuity** – determines individuals' housing needs and level of support; provides referrals to landlords; assures properties are inspected and approved; monitors service provision according to individualized clinical treatment plans; assures coordination and resolves problems among landlords, tenants, and providers; and conducts regular reviews to transition ready individuals to more independent, least restrictive community-based settings of their choice;
- **Implementation of Drug Treatment Choice** – provides subsidies and transfers for substance use disorder treatment services only;
- **Behavioral Health Rehabilitation** – provides Local funding for the payment of claims to providers for District residents who receive mental health rehabilitation services that are locally funded only and/or who are otherwise not eligible for Medicaid; and
- **Behavioral Health Rehabilitation – Local Match** – allocates Local funding as the match to Medicaid payment of claims to providers for District residents who are Medicaid-eligible and receive mental health and substance use disorder services that are funded by Medicaid.

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

Department of Behavioral Health has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table RM0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table RM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		249,752	1,225.1
Removal of One-Time Costs	Multiple Programs	-1,092	-15.0

Table RM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Recurring Budget		248,660	1,210.1
Increase: To support the costs of pre-existing programmatic initiatives	Community Services	2,529	0.0
Increase: To support operational requirements	Multiple Programs	1,813	0.0
Increase: To Support IDCRC Expenditures (one-time increase)	St. Elizabeths Hospital	892	14.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-2,146	-14.0
Enhance: To support the expansion of School Mental Health Services and Supports	Community Services	6,090	1.0
Enhance: To support increased Mental Health Community Residential Facility (MHCRC) rates	Community Services	3,173	0.0
Enhance: To support escalating pharmaceutical costs	St. Elizabeths Hospital	1,100	0.0
Enhance: To support an 24-hour outreach transformation team	Clinical Services Division	1,007	11.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		263,117	1,222.1
DEDICATED TAXES: FY 2019 Approved Budget and FTE		0	0.0
Enhance: To prevent, treat, and research gambling addiction	Community Services	200	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		200	0.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		14,831	94.8
Increase: To align budget with projected grant awards	Multiple Programs	20,431	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	496	-3.9
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		35,758	90.8
FEDERAL MEDICAID PAYMENTS: FY 2019 Approved Budget and FTE		2,024	5.0
Increase: To align budget with projected federal Medicaid reimbursements	Multiple Programs	820	0.0
FEDERAL MEDICAID PAYMENTS: FY 2020 Mayor's Proposed Budget		2,844	5.0
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		442	1.0
Decrease: To align budget with projected grant awards	Multiple Programs	-5	-1.0
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		436	0.0
PRIVATE DONATIONS: FY 2019 Approved Budget and FTE		289	0.0
Decrease: To align budget with projected revenues	St. Elizabeths Hospital	-128	0.0
PRIVATE DONATIONS: FY 2020 Mayor's Proposed Budget		161	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		2,352	15.2
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		2,352	15.2
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		13,713	67.8
Increase: To align budget with projected revenues	Multiple Programs	494	5.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		14,207	72.8
GROSS FOR RM0 - DEPARTMENT OF BEHAVIORAL HEALTH		319,075	1,405.9

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

FY 2020 Proposed Budget Changes

The Department of Behavioral Health's (DBH) proposed FY 2020 gross budget is \$319,075,165, which represents a 12.6 percent increase over its FY 2019 approved gross budget of \$283,401,254. The budget is comprised of \$263,117,213 in Local funds, \$200,000 in Dedicated Taxes, \$35,757,902 in Federal Grant funds, \$2,843,597 in Federal Medicaid Payments, \$436,345 in Private Grant funds, \$161,153 in Private Donations, \$2,351,648 in Special Purpose Revenue funds, and \$14,207,309 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DBH includes a reduction of \$1,092,000 to account for the removal of one-time funding appropriated in FY 2019, which includes \$892,000 and 15.0 Full-Time Equivalents (FTEs) to support costs associated with a reduced cost allocation plan and \$200,000 to support the study of Mental Health and Substance Abuse in Immigrant Communities Act of 2017.

Mayor's Proposed Budget

Increase: A proposed Local funds increase of \$2,528,557 will be used in the Community Services division and will allow DBH to continue to provide prevention, intervention and treatment services and supports for children, youth and adults with mental and/or substance use disorders. A proposed Local funds increase of \$1,813,210 will be used across multiple divisions in nonpersonal services to include professional services and supplies.

A one-time Local funds increase of \$892,000 and 14.0 FTEs in the Saint Elizabeths Hospital (SEH) division will be used to absorb costs associated with a reduced cost allocation plan.

In Federal grant funds, an increase of \$20,431,347 is attributed to the Opioid Response grant funded through the U.S. Department of Health and Human Services. In response, DBH will provide services to individuals with a diagnosis of an opioid use disorder or to individuals with a demonstrated history of opioid overdose problems. DBH will eliminate 3.9 Federal Grant funded FTEs and is projecting a net increase of \$495,839 to align salaries and Fringe Benefit with projected expenses.

A proposed increase of \$819,818 in Federal Medicaid Payments will support personal services costs and aligns the budget with projected federal reimbursement for qualified Medicaid services. DBH has signed letters of intent with multiple District agencies to provide services that will benefit the citizens of the District of Columbia. These Intra-District funds are projected to increase by \$494,080 and will support an additional 5.0 FTEs across multiple divisions.

Decrease: The agency has projected a savings of \$2,146,330 in Local funds as it reduces 14.0 FTEs related to program efficiencies. A proposed net decrease of \$5,201 and 1.0 FTE in Private grant funds, and a proposed decrease of \$127,622 in Private Donation funds allocated to the Saint Elizabeths Hospital division will align these budgets with projected revenues.

Enhance: DBH will receive four Local fund enhancements. The Community Services division will receive \$6,089,694 and 1.0 FTE to support the expansion of school mental health services and supports. This investment will support non-billable services provided by community-based organizations. This division will also receive \$3,173,212, which will allow Mental Health Community Residential Facility (MHC RF) operators to improve current business operations deficits, leading to improved quality of care provided to District residents.

The SEH division will receive \$1,100,000 to support the increased need and cost of pharmaceuticals due to a change in patients' acuity and legal status. The Clinical Services division will receive \$1,007,307 and 11.0 FTEs for the creation of a mobile, multi-disciplinary 24-hour response team. It will provide crisis services to District residents that are experiencing a wide range of behavioral health distresses, including the addition of trauma specialists who can train DBH teams to respond to trauma and grief events.

DBH will provide \$200,000 in Dedicated Taxes to the Community Services division, which will be used to support a Gambling Addiction Treatment program.

Agency Performance Plan*

The Department of Behavioral Health (DBH) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Ensure the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care.
2. Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization, including justice-involved consumer competency restoration, to support the behavioral health, wellness and recovery of District residents.
3. Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness.
4. Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Ensure the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care. (3 Activities)

Activity Title	Activity Description	Type of Activity
Consumer and Family Engagement	Ensure consumers and families are engaged and involved in the development and improvements of the service system.	Daily Service
Training	The DBH Training Institute provides opportunities for DBH and provider staff to enhance skills related to train-the-trainer modules.	Daily Service
D.C. Certified Peer Academy	This project provides technical assistance activities to engage peer leaders from the mental health and substance use communities.	Daily Service

2. Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization, including justice-involved consumer competency restoration, to support the behavioral health, wellness and recovery of District residents. (7 Activities)

Activity Title	Activity Description	Type of Activity
Early Childhood and School Mental Health Programs	Early Childhood and School Mental Health Program provides prevention, screening, early	Daily Service

2. Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization, including justice-involved consumer competency restoration, to support the behavioral health, wellness and recovery of District residents. (7 Activities)

Activity Title	Activity Description	Type of Activity
	intervention and treatment for children and youth in schools and Early Childhood Development Centers.	
Prevention interventions	Strategic preventive interventions aimed at preventing and/or delaying the onset of alcohol, tobacco, and other drug use among youth and adults.	Daily Service
Mental Health Services provided to adults	Community-based treatment services provided to adults who have a serious mental illness in order to assist them in their recovery.	Daily Service
Child/Youth Mental Health Services	Community-based treatment and supportive services provided to children, youth and young adults who have a serious mental illness or serious emotional disorder in order to assist them in their recovery.	Daily Service
Recovery Support Services	Clients in active treatment or in recovery from substance use disorders receive services to help them achieve and maintain their recovery.	Daily Service
Substance Use Disorder Treatment Services for youth and adults	Community-based services to assist people reach recovery from Substance use disorders.	Daily Service
Inpatient Psychiatric Services	Mental health services provided in the District's public psychiatric hospital for individuals who need an inpatient level of care to prepare them for return to the community.	Daily Service

3. Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness. (1 Activity)

Activity Title	Activity Description	Type of Activity
Housing Services	DBH consistently works to address the needs of its clientele by connecting them to a range of housing options based on their needs from independent living to more intensive care. Proving subsidies is a core function of housing services at the agency.	Daily Service

4. Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment. (2 Activities)

Activity Title	Activity Description	Type of Activity
Communication Strategies	Develop and implement communication strategies to promote recovery and well-being.	Daily Service
Outreach Activities	SUD Mobile Assessment and Referral Center (MARC) is a mobile unit which visits various communities and residents are offered screenings for SUD treatment, health screenings, HIV/AIDS, HEP C testing, education and linkage to services. During outreach activities staff engage residents for readiness for SUD treatment and provide them with behavioral health education and resource information. This heightens the awareness of SUD and treatment options, reducing the stigma associated with co-occurring disorders.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Ensure the public behavioral health system is person-centered, and promotes and supports the leadership of peers with lived experience in recovery and the development of the system of care. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of new Certified Peer Specialists to include those in specialty tracks of family and youth	No	23	20	28	20	20
Number of people trained in Recovery Coaching	No	19	20	50	20	20

2. Ensure individualized mental health and substance use disorder services across the entire continuum of care from community-based treatment and support services to inpatient hospitalization, including justice-involved consumer competency restoration, to support the behavioral health, wellness and recovery of District residents. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Achieve a five percent increase in the number of developmental/behavioral health screenings completed by primary care providers over the previous fiscal year total.	No	Not Available	53,586	52,534	56,265	56,265
Achieve two percent increase in the number of individuals (adults and youth) reached through planned prevention strategies over previous fiscal year	No	Not Available	7705	20,695	7859	7859
Adult mental health consumers receive their first service within 30 days of enrollment	No	Not Available	New in 2019	New in 2019	75%	75%
Child mental health consumers receive their first service within 30 days of enrollment	No	Not Available	New in 2019	New in 2019	75%	75%
Consumers who are in need of linkage support at the Department of Corrections who are actually linked by DBH staff	No	Not Available	New in 2019	New in 2019	80%	80%
Percent of inpatient consumers restored to competency	No	Not Available	New in 2019	New in 2019	80%	80%
Percent of post fall assessments conducted with 72 hours of event	No	Not Available	90%	93.3%	90%	90%
Percent of the individuals referred to Resiliency Specialist, who were linked to bereavement services.	No	Not Available	New in 2019	New in 2019	90%	90%

3. Maximize housing resources and target the most vulnerable District residents with serious behavioral health challenges who are homeless, returning from institutions or moving to more independent living to prevent and minimize homelessness. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of housing subsidies to individuals who are mentally ill and homeless	No	23	50	52	50	50

4. Heighten public awareness among District residents about mental health and substance use disorders and resources to increase their understanding of behavioral health, reduce stigma, and encourage prevention efforts and early identification and treatment. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Achieve a ten percent increase in website traffic over the previous fiscal year	No	Not Available	850,011	957,646	935,000	935,000
Achieve a twenty percent increase in social media hits (Facebook and Twitter) over baseline established in FY17 previous fiscal year	No	Not Available	146,834	750,100	176,201	176,201
Increase number of public events over baseline established in FY17.	No	Not Available	583	638	699	699

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	16.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	101.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	5.5%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	85.1%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	91.5%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual	No	Not Available	Not Available	27.3%	Not Available	Not Available

**5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Enterprise Dataset Inventory published on the Open Data Portal						
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	16.7%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Prevention interventions

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of prevention activities by Prevention Centers	No	Not Available	656	546

2. Mental Health Services provided to adults

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of adults receiving a non-Crisis/Emergency Mental Health Rehabilitation Service (MHRS)	No	Not Available	54,291	18,842
Number of adults receiving Health Home services	No	Not Available	1788	1984

3. Child/Youth Mental Health Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of children and youth diverted from Psychiatric Residential Treatment Facilities	No	Not Available	244	53
Number of children receiving non-Crisis/Emergency MHRS	No	Not Available	10,900	3605
The number of individuals referred to Resiliency Specialist	No	Not Available	Not Available	New in 2019

4. Housing Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of people moving out of Saint Elizabeths Hospital into community settings	No	Not Available	343	261

5. Communication Strategies

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of communications including press announcements and social media (Facebook and Twitter)	No	Not Available	122,362	996,136
Number of public outreach events	No	Not Available	398	628

6. Consumer and Family Engagement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Certified Peers employed in meaningful work	No	Not Available	344	423

7. Recovery Support Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of active clients enrolled in Environmental Stability Services	No	Not Available	261	1
Number of individual clients in treatment services who are also enrolled in recovery services	No	Not Available	161	178

8. Substance Use Disorder Treatment Services for youth and adults

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of individuals enrolled in treatment services	No	Not Available	11,384	4825
Number of individuals receiving an intake assessment	No	Not Available	9645	5881

9. Inpatient Psychiatric Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average daily census of forensic patients	No	Not Available	678	162
Average daily census of non-forensic patients	No	Not Available	392	102

10. Outreach Activities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of people visiting the SUD Mobile Assessment and Referral Center (MARC)	No	Not Available	898	2249

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Health

www.doh.dc.gov

Telephone: 202-442-5955

Table HC0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$210,119,336	\$208,488,074	\$252,785,684	\$252,822,742	0.0
FTEs	638.5	511.3	636.9	610.8	-4.1

The District of Columbia Department of Health (DOH) promotes health, wellness and equity, across the District, and protects the safety of residents, visitors and those doing business in our nation's capital.

Summary of Services

The Department of Health provides programs and services with the ultimate goal of reducing the burden of disease and improving opportunities for health and well-being for all District residents and visitors. DOH does this through a number of mechanisms that center around prevention, promotion of health, expanding access to health care, and increasing health equity. The department provides public health management and leadership through policy, planning, and evaluation; fiscal oversight; human resource management; grants and contracts management; information technology; government relations; risk management; communication and community relations; legal oversight; and facilities management. The DOH performance plan is based on three priority areas: (1) health and wellness promotion, (2) promoting health equity, and (3) public health systems enhancement.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HC0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HC0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
GENERAL FUND													
Local Funds	72,862	78,114	84,168	82,465	-1,703	-2.0		173.2	131.5	156.1	165.5	9.3	6.0
Special Purpose Revenue Funds	15,786	18,882	27,387	22,854	-4,533	-16.6		102.6	112.5	152.4	147.0	-5.4	-3.6
TOTAL FOR GENERAL FUND	88,648	96,996	111,554	105,319	-6,235	-5.6		275.8	244.0	308.6	312.5	3.9	1.3
FEDERAL RESOURCES													
Federal Payments	5,574	4,746	3,000	4,750	1,750	58.3		0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	113,978	104,916	135,965	140,498	4,533	3.3		350.2	266.3	324.3	294.4	-29.9	-9.2
TOTAL FOR FEDERAL RESOURCES	119,553	109,662	138,965	145,248	6,283	4.5		350.2	266.3	324.3	294.4	-29.9	-9.2
PRIVATE FUNDS													
Private Grant Funds	251	196	142	136	-7	-4.8		0.0	0.0	1.0	0.0	-1.0	-100.0
Private Donations	0	4	0	0	0	N/A		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	251	200	142	136	-7	-4.8		0.0	0.0	1.0	0.0	-1.0	-100.0
INTRA-DISTRICT FUNDS													
Intra-District Funds	1,667	1,631	2,124	2,121	-4	-0.2		12.5	1.0	3.0	4.0	1.0	33.3
TOTAL FOR INTRA-DISTRICT FUNDS	1,667	1,631	2,124	2,121	-4	-0.2		12.5	1.0	3.0	4.0	1.0	33.3
GROSS FUNDS	210,119	208,488	252,786	252,823	37	0.0		638.5	511.3	636.9	610.8	-26.0	-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 **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HC0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HC0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	38,811	41,028	47,676	47,896	220	0.5
12 - Regular Pay - Other	8,409	9,278	9,757	9,027	-730	-7.5

Table HC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
13 - Additional Gross Pay	1,203	597	0	398	398	N/A
14 - Fringe Benefits - Current Personnel	10,257	11,117	12,479	12,763	284	2.3
15 - Overtime Pay	164	179	60	60	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	58,844	62,199	69,972	70,144	172	0.2
20 - Supplies and Materials	4,007	5,994	9,415	8,509	-906	-9.6
30 - Energy, Communication and Building Rentals	405	301	199	199	0	0.0
31 - Telecommunications	1,324	1,465	1,481	1,540	58	3.9
32 - Rentals - Land and Structures	11,502	12,630	12,990	12,884	-106	-0.8
34 - Security Services	598	437	449	449	0	0.0
35 - Occupancy Fixed Costs	322	259	402	402	0	0.0
40 - Other Services and Charges	3,153	3,473	4,420	4,255	-165	-3.7
41 - Contractual Services - Other	54,268	51,106	59,609	40,182	-19,428	-32.6
50 - Subsidies and Transfers	75,107	70,283	93,558	111,135	17,577	18.8
70 - Equipment and Equipment Rental	589	340	291	3,126	2,835	974.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	151,275	146,289	182,814	182,679	-135	-0.1
GROSS FUNDS	210,119	208,488	252,786	252,823	37	0.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HC0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT SUPPORT										
(1010) Personnel	995	784	1,123	1,332	208	8.5	8.8	10.0	9.0	-1.0
(1017) Labor Management	115	112	151	126	-24	1.0	0.8	1.0	1.0	0.0
(1020) Contracting and Procurement	580	442	786	627	-159	6.4	5.2	7.0	5.0	-2.0
(1030) Property Management	15,270	15,523	16,490	16,615	125	6.3	3.4	4.0	6.0	2.0
(1040) Information Technology	2,050	2,671	2,345	2,496	151	7.3	8.4	12.0	12.0	0.0
(1055) Risk Management	88	125	125	135	11	1.1	0.9	1.0	1.0	0.0
(1060) Legal	1,911	2,103	2,815	2,504	-311	15.2	14.1	17.0	14.0	-3.0
(1080) Communications	269	471	447	1,175	728	2.0	1.7	3.0	5.0	2.0
(1085) Customer Service	219	55	162	0	-162	3.0	2.6	2.0	0.0	-2.0
(1087) Language Access	22	18	100	100	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,844	2,226	2,275	2,133	-142	10.4	8.6	10.0	10.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT SUPPORT	23,364	24,529	26,820	27,244	424	61.2	54.4	67.0	63.0	-4.0

Table HC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Fiscal Officer Operations	969	1,011	1,021	1,135	114	10.6	6.0	7.0	7.0	0.0
(120F) Accounting Operations	1,313	1,215	1,289	1,354	65	12.6	9.4	11.0	11.0	0.0
(130F) ACFO	305	212	312	334	22	4.3	2.6	3.0	3.0	0.0
(140F) Agency Fiscal Officer	193	199	406	537	130	4.1	2.6	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,780	2,637	3,028	3,360	331	31.6	20.6	24.0	24.0	0.0
(2500) HLTH EMERG PREPAREDNESS AND RESP.ADMIN										
(2540) Public Health Emergency Preparedness	215	970	2,754	2,936	182	5.9	6.4	3.5	4.4	0.9
(2550) Public Health Emerg. Ops. and Pgm Supt	205	134	166	145	-21	11.1	1.3	1.5	1.0	-0.5
(2560) Epidemiology Disease Survl. and Investig	310	267	542	448	-93	2.7	4.1	4.3	3.3	-1.0
(2570) Emergency Medical Services Regulation	462	335	403	498	95	4.2	3.5	3.4	4.3	0.8
(2580) Senior Deputy Director	5,154	3,244	4,243	4,130	-113	21.4	14.1	20.2	21.1	0.8
SUBTOTAL (2500) HLTH EMERG PREPAREDNESS AND RESP.ADMIN	6,346	4,949	8,107	8,157	50	45.3	29.4	33.0	34.0	1.0
(3000) HIV/AIDS HEPATITIS STD AND TB ADMIN										
(3010) HIV/AIDS Support Services	1,757	1,995	1,658	2,703	1,044	12.6	8.5	9.7	10.7	1.0
(3015) HIV/AIDS Policy and Planning	3,344	4,105	3,718	2,039	-1,679	7.2	8.9	22.9	17.5	-5.4
(3020) HIV Health and Support Services	35,350	28,567	40,628	38,357	-2,271	15.7	14.5	21.2	19.3	-1.9
(3030) HIV/AIDS Data and Research	2,468	2,199	2,469	1,856	-613	17.7	14.6	14.7	8.9	-5.8
(3040) Prevention and Intervention Services	12,784	10,181	11,759	11,176	-583	26.7	15.5	22.2	17.1	-5.2
(3060) Drug Assistance Program (ADAP)	8,861	6,757	8,328	9,228	900	4.8	6.0	3.9	16.1	12.2
(3070) Grants and Contracts Management	1,468	1,323	1,554	1,627	73	8.4	9.5	12.4	11.9	-0.5
(3080) STD Control	2,464	2,340	2,591	2,385	-206	23.8	18.4	20.0	20.2	0.1
(3085) Tuberculosis Control	1,232	1,252	1,253	1,174	-78	7.6	5.5	7.5	7.0	-0.4
(3090) HIV/AIDS Housing and Supportive Services	12,141	11,070	13,386	19,830	6,444	3.4	3.3	2.5	2.4	-0.1
SUBTOTAL (3000) HIV/AIDS HEPATITIS STD AND TB ADMIN	81,870	69,789	87,343	90,374	3,031	128.0	104.7	137.0	131.1	-6.0
(4500) HEALTH REGULATION AND LICENSING ADIM										
(4200) Health Professional License Admin	7,201	7,357	10,621	7,966	-2,655	62.6	56.6	65.7	63.8	-2.0
(4515) Food Drug Radiation And Comm. Hygiene	10,170	9,856	12,492	12,402	-90	55.0	46.3	62.4	71.3	8.8
(4530) Health Care Facilities Regulation	5,586	6,986	8,784	5,454	-3,331	53.8	45.6	59.4	37.9	-21.5
(4540) Medical Marijuana	279	719	524	1,068	543	6.6	3.2	0.8	6.7	5.9
SUBTOTAL (4500) HEALTH REGULATION AND LICENSING ADIM	23,236	24,918	32,422	26,890	-5,532	178.0	151.6	188.4	179.7	-8.7

Table HC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(5000) PRIMARY CARE AND PREVENTION ADMIN.										
(5100) PCPA Support Services	77	521	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) PRIMARY CARE AND PREVENTION ADMIN.	77	521	0	0	0	0.0	0.0	0.0	0.0	0.0
(7000) OFFICE OF HEALTH EQUITY										
(7010) Multi Sector Collaboration	440	222	300	405	105	2.1	1.7	2.0	3.0	1.0
(7020) Comm Based Part. Rsrch and Pley Eval.	226	145	237	236	0	2.1	1.7	2.0	2.0	0.0
(7030) Health Equity Practice and Pgm Implement	52	93	101	127	25	1.1	0.9	1.0	1.0	0.0
SUBTOTAL (7000) OFFICE OF HEALTH EQUITY	719	459	638	768	129	5.4	4.3	5.0	6.0	1.0
(8200) CTR FOR POLICY, PLANNING AND EVALUATION										
(8240) EPI Disease Survey & Investigation	0	1,740	869	4,089	3,220	0.0	4.0	0.0	1.0	1.0
(8250) Research Evaluation and Measurement	635	1,178	1,063	1,787	724	1.1	2.2	2.0	2.5	0.5
(8260) State Center Health Statistics	4,152	4,157	4,665	4,740	75	35.6	25.4	35.6	36.8	1.2
(8270) State Health Planning and Development	882	1,372	2,172	2,003	-169	7.2	7.0	9.0	9.5	0.5
SUBTOTAL (8200) CTR FOR POLICY, PLANNING AND EVALUATION	5,668	8,447	8,768	12,618	3,850	43.9	38.6	46.6	49.8	3.2
(8500) COMMUNITY HEALTH ADMINISTRATION										
(8502) Cancer and Chronic Disease Prevention	6,843	6,588	9,003	8,952	-51	28.6	25.8	31.7	24.6	-7.1
(8504) Primary Care	5,191	-3	0	0	0	28.0	0.0	0.0	0.0	0.0
(8505) Health Care Access Bureau	0	5,651	5,875	5,765	-109	0.0	23.1	28.8	24.4	-4.4
(8506) Family Health Bureau	0	35,812	42,205	40,767	-1,437	0.0	24.8	37.3	36.8	-0.5
(8510) Support Services	5,086	6,615	5,666	5,458	-208	25.3	17.2	19.0	17.5	-1.5
(8511) Perinatal and Infant Health	2,795	4	305	268	-37	17.8	0.0	1.0	0.0	-1.0
(8513) Nutrition and Physical Fitness	17,577	17,606	22,605	22,201	-404	22.5	16.6	18.0	20.0	2.0
(8514) Children, Adolescent and School Health	28,579	-4	0	0	0	23.0	0.0	0.0	0.0	0.0
SUBTOTAL (8500) COMMUNITY HEALTH ADMINISTRATION	66,072	72,269	85,659	83,412	-2,247	145.2	107.5	135.8	123.2	-12.6
(9960) YR END CLOSE										
No Activity Assigned	-13	-30	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-13	-30	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	210,119	208,488	252,786	252,823	37	638.4	511.2	636.9	610.8	-26.0

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Health operates through the following 8 divisions:

Health Emergency Preparedness and Response Administration (HEPRA) – provides regulatory oversight of Emergency Medical Services and ensures that DOH and its partners are prepared to respond to citywide medical and public health emergencies, such as those resulting from terrorist attacks, large accidents, or natural events such as weather-related emergencies.

This division contains the following 5 activities:

- **Public Health Emergency Preparedness** – provides the District’s response to the emergency medical needs of its visitors and residents. The responsibilities cover a wide range of activities, including the development and training of emergency response plans, coordination of medical response with federal regional and local partners across the healthcare system, and coordination of volunteers through the Medical Reserve Corps. HEPRA also works with community and community organizations to withstand and bounce back from natural and man-made disasters. Resilient communities leverage community connections, relationships, and resources to ensure optimal health and security for individuals and families in both routine and emergency situations;
- **Public Health Emergency Operations and Program Support** – supports government and private partners with the development of their health and safety plans, emergency operation plans, and training exercises. The program also provides a public health command and control element that coordinates all DOH assets and operations during incidents, special events, and national special security events. Pharmaceutical Procurement and Distribution acquires and distributes over \$58 million of life-saving medications for the DOH programs that will allow as many District residents as possible access to medications. It also provides clinical support, formulary management, and quality assurance monitoring to address the needs of all DOH programs that utilize or distribute pharmaceuticals. The program also maintains the Strategic National Stockpile (SNS) of drugs for the Washington, DC region in the event of a declared national emergency;
- **Epidemiology Disease Surveillance and Investigation** – HEPRA works with community and community organizations to withstand and bounce back from natural and man-made disasters. Resilient communities leverage community connections, relationships, and resources to ensure optimal health and security for individuals and families in both routine and emergency situations; see also the Center for Policy, Planning, and Evaluation (CPPE), which provides surveillance, investigation, and control of reportable diseases, disease outbreaks, and other public health threats within the District of Columbia (excluding sexually transmitted diseases (STDs), hepatitis, HIV/AIDS, and tuberculosis (TB));
- **Emergency Medical Services Regulation** – provides oversight and regulation of Emergency Medical Services (EMS), including certification and regulation of District of Columbia EMS providers, ambulance agencies, and EMS educational institutions. The program monitors training standards and certifies instructional programs and instructors. In addition, it provides inspection and certification of all ambulances operated in the District whether they are governmental, private, or volunteer; and
- **Office of the Senior Deputy Director** – provides overall direction, policy development, and supervision for the four subordinate activities.

HIV/AIDS, Hepatitis, STD, and TB Administration (HAHSTA) – partners with health and community-based organizations to provide HIV/AIDS, hepatitis, STD, and TB prevention and care services. Services include prevention tools and interventions, medical care and supportive services, housing services for persons living with HIV/AIDS, HIV counseling and testing, and data and information on disease-specific programs and services. Furthermore, the administration provides information on the impact of these diseases on the community as well as education, referrals, and intervention services. The AIDS Drug Assistance Program (ADAP) provides drugs at no cost to eligible District residents who are HIV-positive or have AIDS. HAHSTA administers the District’s budget for HIV/AIDS, hepatitis, STD, and TB programs; provides grants to service providers; provides direct services for TB and STDs; monitors programs; and tracks the rates of HIV, hepatitis, STDs, and TB in the District of Columbia.

This division contains the following 10 activities:

- **HIV/AIDS Support Services** – provides overall management, planning, direction and support for the HIV/AIDS, STD, TB and adult hepatitis surveillance, prevention, treatment, care, and control programs. It also provides HIV/AIDS information to individuals and community organizations, coordinates HAHSTA participation in public events, prepares written and other resources for public distribution, and manages special projects;
- **HIV/AIDS Policy and Planning** – provides community capacity to more effectively respond to the HIV/AIDS and STD epidemics through the Effi Barry program, which provides training and technical assistance to small, ward-based community organizations, a social marketing program aiming to promote health behavior to reduce risk of disease, and a free condom distribution program. It writes reports and creates other written materials for public distribution; and it provides HIV/AIDS, STD, TB, and hepatitis information to government agencies, community organizations, media, and individuals. It also coordinates participation in public events;
- **HIV Health and Support Services** – provides a comprehensive range of primary medical care and supportive services for persons living with HIV and AIDS;
- **HIV/AIDS Data and Research** – provides a comprehensive picture of the HIV/AIDS epidemic in the District of Columbia for purposes of ensuring that the needs of people infected with HIV, or at risk of infection, are met. It collaborates with healthcare providers and laboratories to collect and maintain comprehensive HIV/AIDS data in a confidential and secure manner; analyzes, interprets, and distributes epidemiologic information for use in developing public policy, planning, and evaluating prevention intervention and health care services; and supports funding requests;
- **Prevention and Intervention Services** – provides comprehensive HIV prevention programs and services through community organizations to the residents of the District of Columbia. Prevention programs include health education, HIV testing and counseling services, science-based prevention programs, and other support services, including condom distribution. In addition, the program monitors organizations to ensure that quality prevention services are being delivered through program evaluation and quality assurance activities as well as through the provision of capacity building, training, and technical assistance to sub-grantees;
- **AIDS Drug Assistance Program (ADAP)** – provides assistance with deductibles, co-payments, and health insurance/Medicare Part D premiums. DC ADAP also provides an entry point for other District health programs available to people living with HIV/AIDS;
- **Grants and Contracts Management** – provides fiscal and administrative monitoring of District and federally appropriated funds in the form of over 100 grants and sub-grants to more than 50 providers. Fiscal monitoring includes ensuring that grant funds are expended in accordance with federal and local grant regulations, conducting site visits, providing technical assistance to grantees and sub-grantees, and providing continued analysis of grant spending to program counterparts;
- **Sexually Transmitted Disease (STD) Control** – provides assistance to prevent and control sexually transmitted diseases in the District of Columbia through the provision of clinical services, partnerships with local community providers, and promotion of healthy sexual behavior. The program also conducts surveillance for statistical purposes to track diseases and partner notification;
- **Tuberculosis Control** – provides direct care services to District residents, including clinical follow-up for active and/or suspected tuberculosis cases, directly observed therapy, preventive therapy, chest x-rays, contact investigations, and case management; and
- **HIV/AIDS Housing and Supportive Services** – provides housing support, emergency shelter, and other related services to help persons living with HIV and AIDS and their families achieve independent living.

Health Regulation and Licensing Administration (HRLA) – is comprised of the Office of Health Professional Licensing Boards, the Office of Health Care Facilities, the Office of Food, Drug, Radiation and Community Hygiene, and HRLA Support services.

This division contains the following 4 activities:

- **Office of Health Professional License Administration** – the Office of Health Professional Licensing Boards administers the licensure of almost 70,000 health professionals in the District of Columbia supporting 19 health professional boards. The Office also executes the investigation of consumer incidents or complaints against health professionals and recommends enforcement, if necessary, to bring licensees into compliance with District and federal law. The health professional boards advise the Department of Health in matters pertaining to the development of rules and regulations for health professionals and provide additional services, including licensure verification and licensure examinations;
- **Office of Food, Drug, Radiation and Community Hygiene Regulation** – provides varied inspection and regulatory services. The Food Safety and Hygiene Inspection Services regulates smoking bans in establishments and food services that are provided in boarding homes, commission merchants, dairies, delicatessens, bakeries, candy and ice cream manufacturers, grocery stores, retail markets, restaurants, wholesale markets, mobile vendors, and hotels. The Division of Community Hygiene provides abatement notices, inspection of premises, code enforcement, premises baited, catch basin larvicide, community education and outreach, investigation of bite cases, issuance of dog and cat licenses, vaccinations, animal adoptions, spay and neutering, dead animal pick-up, and dangerous dog control services in the District. The Division of Radiation seeks to eliminate radiation overexposure of persons from naturally-occurring and man-made radiation by the inspection of dental x-ray tubes and medical x-rays and the regulation of health physicists, suppliers, and radioactive-material users in the District of Columbia;
- **Office of Health Care Facilities Regulation** – the Health and Intermediate Care Facility Divisions administer all District and federal laws and regulations governing the licensure, certification and regulation of all health care facilities in the District of Columbia. In this role, HRLA staff inspects health care facilities and providers who participate in the Medicare and Medicaid programs, responds to consumer and self-reported facility incidents and/or complaints, and conducts investigations, if indicated. When necessary, HRLA takes enforcement actions to compel facilities, providers, and suppliers to come into compliance with District and federal law; and
- **Medical Marijuana** – allows all qualifying patients to have the right to obtain and use marijuana for medical purposes when his or her primary physician has provided a written recommendation that bears his or her signature and license number. This recommendation must assert that the use of marijuana is medically necessary for the patient for the treatment of a qualifying medical condition or to mitigate the side effects of a qualifying medical treatment.

Office of Health Equity (OHE) – works to address the root cause of health disparities, beyond health care, and health behaviors by supporting projects, policies and research that will enable every resident to achieve their optimal level of health. The Office achieves its mission by informing, educating, and empowering people about health issues and facilitating multi-sector partnerships to identify and solve community health problems related to the social determinants of health. As the newest division of the DOH, this Office is charged with providing leadership to the evidence-based paradigm and practice change effort essential to promoting and achieving health equity, including practitioners not only within DOH, but across District government, as well as with other public, private and non-profit entities, including community residents.

This division contains the following 3 activities:

- **Multi Sector Collaboration** – will provide informed, data-driven and evidence-based leadership in convening and sustaining effective multi-sector collaborative partnerships essential to promote and achieve health equity; will use a “health in all policies” (HIAP) approach to improving community health; and will serve as liaison and technical advisor to all DOH Administrations regarding health equity, as well as to external District government agencies and private partners;

- **Community Based Participatory Research and Policy Evaluation** – applies data-driven and evidence-based research methods, tools and practices, including Geographic Information Systems (GIS) and other innovative methodologies, to measure social determinant and population health outcomes, including current and projected opportunities for health, disparate outcomes, and inequities by socioeconomic and demographic subpopulation and geographic location. This core function includes support for design, development and implementation of Health Equity Programs and their evaluation, including community-based participatory research, and publication of reports that inform the policy-making process as well as building the evidence base; and
- **Health Equity Practice and Program Implementation** – develops and delivers selected programs and initiatives with demonstrable strategic health-equity ‘nexus’ and operationalization potential, so as to contribute to and inform the essential paradigm shift in policy and practice to improve population health and promote more equitable opportunities for health, especially amongst vulnerable populations.

Center for Policy, Planning, and Evaluation (CPPE) – is responsible for developing an integrated public health information system to support health policy decisions, state health planning activities, performance analysis, and direction setting for department programs; health policy, health planning and development; health research and analysis; vital records; disease surveillance and outbreak investigation; and planning, directing, coordinating, administering, and supervising a comprehensive Epidemiology and Health Risk Assessment program, which involves federal, state, county, and municipal functions.

This division contains the following 4 activities:

- **Epidemiology Disease Surveillance and Investigation** – provides surveillance, investigation, and control of reportable diseases, disease outbreaks, and other public health threats within the District of Columbia (excluding sexually transmitted diseases (STDs), hepatitis, HIV/AIDS, and tuberculosis (TB));
- **Research, Evaluation, and Measurement** – plans and coordinates epidemiologic studies and outbreak investigations, defines the health status of residents, and assists with tracking of health events. This includes planning, development and coordination of appropriate methodologies to collect and process data as well as monitoring and evaluation of health and social issues. The division responds to internal and external inquiries about various health events and provides reports on health risk behaviors to both internal and external entities;
- **State Center for Health Statistics** – collects, processes, analyzes, and disseminates birth and death record information and other vital statistics data and information. It is responsible for the statistical analyses of the data generated from birth, death, and other vital records information. In addition, it develops comprehensive statistical and epidemiologic reports on District residents’ health status; and
- **State Health Planning and Development** – develops the District’s State Health Plan and Annual Implementation, and reviews and approves Certificate of Need applications that allow health care providers to establish new services, make certain capital expenditures, or take other actions as specified in the law. The activity is also responsible for monitoring free care requirements of hospitals and other health care providers.

Community Health Administration (CHA) – promotes healthy behaviors and healthy environments to improve health outcomes and reduce disparities in the leading causes of mortality and morbidity in the District. CHA focuses on nutrition and physical fitness promotion; cancer and chronic disease prevention and control; access to quality health care services, particularly medical and dental homes; and the health of families across the lifespan. CHA’s approach targets the behavioral, clinical, and social determinants of health through evidence-based programs, policy, and systems change.

This division contains the following 6 activities:

- **Cancer and Chronic Disease Prevention** – develops, implements and evaluates programs and policy aimed at preventing and controlling the leading causes of death in the District. The Bureau implements

cancer control and prevention initiatives aimed at reducing the high rates of cancer-related mortality among District residents. Its programs target treatable or preventable cancers, such as breast, cervical, lung, and colorectal, through primary and secondary prevention. The Bureau also works to reduce the impact of chronic conditions such as cardiovascular disease, hypertension, and diabetes mellitus, by developing innovative management approaches and building community partnerships. It supports clinical quality improvement initiatives, which include developing decision support tools and participating in the design of clinical delivery systems, and it provides expert technical assistance to clinical and community settings around best practices for chronic disease prevention and management. The Bureau implements social marketing campaigns to change social norms and introduces long-lasting protective interventions, like cancer screening and tobacco cessation and treatment programs. The Bureau also helps strengthen the infrastructure for chronic disease care and promotes population-based policy strategies to reduce the common risk factors for chronic disease, including tobacco use, poor nutrition, and physical inactivity;

- **Health Care Access Bureau** – supports population-based programs to improve access to quality primary care services for residents. The Bureau works to support and promote medical and dental homes so that all residents can access comprehensive preventive medical and dental services. The Bureau administers the State Oral Health Program, the Immunization program including its Vaccines for Children program and the immunization registry, and health care workforce development programs. By administering the District’s Health Professional Shortage Areas and Medically Underserved Area programs, the Bureau is a key component of the District’s health planning infrastructure. The Bureau also supports innovations in primary care service delivery and quality, diffusion of primary care access to underserved communities, and linkages to primary care services regardless of resident’s ability to pay. The Bureau also ensures that underserved populations maintain access and linkages to healthcare services and the services provided by other CHA bureaus;
- **Family Health Bureau** – works to improve perinatal, early childhood, and child and adolescent health outcomes so that every child in the District of Columbia is healthy and able to thrive in school and beyond. The Bureau supports the development of a coordinated, culturally competent, family-centered health care delivery system; promotes community and clinical linkages for women, parents, children and adolescents; and works to align and integrate services to connect District families with resources they need. It also provides expert technical assistance and builds the capacity of clinical and community-based organizations to deliver evidence-based practices and innovative programs in perinatal, early childhood, child, and adolescent health directly in communities. In addition, the Bureau facilitates school-based health services and coordinates with education partners to implement policies and programs that support healthy school environments that support the whole child;
- **Support Services** – provides overall oversight of all of the programs and operations of CHA. Provides strategic direction for the administration and represents the agency within District government and to community stakeholders. Sets priorities for administration activities and leads policy development, planning, and operational management. It also includes program support services, whose purpose is to ensure efficient and effective daily operations across the administration through the development, implementation, execution, and review of all administrative functions and policies, including administration-specific human resources, information technology, facilities, and customer service activities; a grant and budget monitoring unit, whose purpose is to uniformly address all of the administration’s fiscal duties, including responsibility for the development of, oversight over the execution of, and reporting of the fiscal year budget; provision of support for all local and grant-funded Administration programs; procurement, monitoring, and evaluation for all non-personnel activities, such as contracts, memoranda of understanding, and sub-grants; implementation of comprehensive strategic fiscal plans to include allocation of personnel costs across all administration funding sources; and a program evaluation unit, whose purpose is to collaborate with program and fiscal staff to ensure effective and efficient performance of sub grantees. Program analysts will review and provide ongoing feedback on performance metrics and process and outcome measures to program staff and sub grantees, provide technical assistance around evaluation and measurement, and advise on performance improvement activities. They will work closely with grant monitors as well as program staff to ensure positive impact of funded initiatives. A Deputy Director of Programs and Policy (DDPP) unit leads the

activities of CHA that address the determinants of health in the District of Columbia. The DDPP oversees implementation of evidence-based programs and policies to prevent illness and injury, promote healthy behaviors and healthy environments across the lifespan, improve access to medical and dental homes, and foster clinical quality improvement and innovation. The DDPP ensures that CHA programs follow best practices and are aligned with the core public health functions and essential services. The DDPP serves as the Title V Maternal and Child Health Block Grant Director and oversees the four programmatic bureaus within CHA, the Cancer and Chronic Disease Prevention Bureau, the Nutrition and Physical Fitness Bureau, the Health Care Access Bureau, and the Family Health Bureau;

- **Perinatal and Infant Health** – provides comprehensive services to improve perinatal outcomes for high-risk pregnant and parenting women, the health and development of their infants into early childhood, and health outcomes for children with special healthcare needs by facilitating access to coordinated primary and specialty health care and other services in partnership with their families and community organizations. The overarching goal is to reduce infant mortality and perinatal health disparities in the District of Columbia primarily through a home visiting approach; and
- **Nutrition and Physical Fitness** – promotes health and reduces obesity among District residents by encouraging behavior change through direct nutrition and physical activity education and by facilitating policy, systems, and environmental changes that make healthy choices the easy choice in every community. The Bureau administers programs that supply food or funds for food such as the Supplemental Nutrition Assistance Program, Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Produce Plus Program, pop-up community markets, and other programs to impact socioeconomic factors that influence access to healthy foods. The Bureau also provides food, health and nutrition assessments and intervention, as well as education and counseling aimed at improving dietary habits and overall nutrition. Nutritional support is coupled with programs to promote physical activity and to decrease obesity.

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

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

Division Structure Change

The Department of Health has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		84,168	156.1
Removal of One-Time Costs	Multiple Programs	-4,148	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		80,019	156.1
Increase: To align resources with operational spending goals	Multiple Programs	17,367	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	604	2.3

Table HC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To align resources with operational spending goals	Multiple Programs	-17,501	0.0
Enhance: To support the Maternal and Infant Health Summit and Dementia Coordinator (one-time)	Agency Management Support	600	0.0
Enhance: To support Food Safety and Hygiene Inspection Services	Multiple Programs	560	5.0
Enhance: To support Senior dental services grants (one-time)	Community Health Administration	500	0.0
Enhance: To support Access to Treatment for Anaphylaxis Act of 2018	Health Regulation and Licensing Admin	199	2.0
Enhance: Study of Long-Term Care Facilities and Long-Term Care Services Act of 2018 (one-time)	Health Regulation and Licensing Admin	118	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		82,465	165.5
FEDERAL PAYMENTS: FY 2019 Approved Budget and FTE		3,000	0.0
Increase: To align with the President's FY 2020 Budget Request	HIV/AIDS Hepatitis STD and TB Admin	1,750	0.0
FEDERAL PAYMENTS: FY 2020 Mayor's Proposed Budget		4,750	0.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		135,965	324.3
Increase: To align budget with projected grant awards	Multiple Programs	4,533	-29.9
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		140,498	294.4
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		142	1.0
Increase: To align budget with projected grant awards	Multiple Programs	-7	-1.0
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		136	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		27,387	152.4
Decrease: To align budget with projected revenues	Multiple Programs	-4,533	-5.4
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		22,854	147.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		2,124	3.0
Decrease: To align resources with operational spending goals	Multiple Programs	-4	1.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		2,121	4.0
GROSS FOR HC0 - DEPARTMENT OF HEALTH		252,823	610.8

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

FY 2020 Proposed Budget Changes

The Department of Health's (DOH) proposed FY 2020 gross budget is \$252,822,742, which represents a less than 1.0 percent increase over its FY 2019 approved gross budget of \$252,785,684. The budget is comprised of \$82,465,094 in Local funds, \$4,750,000 in Federal Payment funds, \$140,497,706 in Federal Grant funds, \$135,509 in Private Grant funds, \$22,853,846 in Special Purpose Revenue funds, and \$2,120,588 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DOH includes a net reduction of \$4,148,457 to account for the removal of one-time funding appropriated in FY 2019 for the following enhancements: \$1,630,000 to support a pre-term birth prevention pilot, where DOH partnered with two birthing facilities to implement a two-year demonstration project to decrease barriers to the use of the medication 17 alpha-hydroxyprogesterone caproate (17P) and

increase adherence to weekly treatments, thereby decreasing preterm births and improving the health of District infants; \$735,000 to support Florence Crittenton Services of Greater Washington for pregnancy prevention activities for girls between the ages of 13 to 19 who live in Wards 5, 7, and 8; \$628,457 and 4.0 FTEs in the Health Regulation and Licensing Administration that allowed DOH to quickly re-inspect areas where rodent activity has been observed, perform more proactive inspections, and increase DOH's presence in the community as it performs rodent abatement activities; \$500,000 to support the Produce Rx program, through which food-insecure patients at risk for or experiencing diet-related chronic illness are issued a monthly "prescription" for fresh fruits and vegetables by their health care provider and are given referrals for nutrition education; \$375,000 to support the Senior Dental Service Program Act of 2018; \$150,000 to support a study of OBGYN services in Wards 5, 7, and 8; \$50,000 for the HIV/AIDS, Hepatitis, STD, and TB Administration to purchase opioid antagonist rescue kits that block the effect of an opioid in the body and may allow for an unresponsive person to be woken up, or a person who is not breathing to be able to breathe on their own; \$40,000 to support a resource coordinator to connect teen girls to critical mental health and academic support services outside of the school environment; and \$40,000 for a resource coordinator to connect teen girls to critical mental health and academic support services outside of the school environment.

Mayor's Proposed Budget

Increase: DOH's proposed Local funds budget includes an increase of \$17,366,714 across multiple divisions to reflect the change in providing funding through grants and subsidies instead of contracts primarily for the School Health Services program. Additionally, a net increase of \$603,970 across multiple divisions reflect salary step and Fringe Benefits adjustments, which include 2.3 Full-Time Equivalents (FTEs), primarily in the Community Health Administration division.

The budget proposal for Federal Grant funds reflects a net increase of \$4,533,128 and a net reduction of 29.3 FTEs, primarily in the Community Health Administration and the HIV/AIDS, Hepatitis, Sexually Transmitted Diseases (STD), and (TB) Administration. The FTE decrease is primarily due to the elimination of funding for the Men Having Sex with Men of Color at Risk grant. The net increase in federal funding is due to new funding to support combating the opioid crisis in the District of Columbia.

In Federal Payments, DOH's budget proposal reflects a net increase of \$1,750,000 to align the budget with the anticipated appropriation for FY 2020.

In Intra-District funds, there is an increase of 1.0 FTE in the Community Health Administration associated with a Memorandum of Understanding (MOU) with the Office on Aging to advocate, plan, implement, and monitor programs in health, education, and social services for older and disabled residents.

Decrease: DOH's budget proposal reflects a decrease in Local funds of \$17,501,481 across multiple divisions in Contractual Services to reflect a reallocation of resources from contracts to subsidies for the School Health Services program.

In Private Grant funds, there is a decrease of \$6,857 and 1.0 FTE in the HIV/AIDS STD and TB Administration associated with funding from Gilead Science Inc.

In Special Purpose Revenue funds, there is a decrease of \$4,532,868 and 5.4 FTEs, primarily in the Health Regulation and Licensing Administration. This decrease is primarily within the Pharmacy Protection and Board of Medicine Funds and reflects a reduction in projected revenue as well as other programmatic changes.

In Intra-District funds there is a net decrease of \$3,830 to align with current funding agreements. The decrease in funding is associated with a MOU with the Department of Health Care Finance to improve health outcomes for children between the ages of birth to eight years old who are at risk for developmental delays and disabilities.

Enhance: DOH's proposed Local funds budget includes an increase in the amount of \$559,629 for 5.0 FTEs within the Health Regulation and Licensing Administration to enhanced customer service within the Food Safety and Hygiene Inspection Services Division (FSHISD) for the business owners, residents, and visitors of the District of Columbia.

The proposed Local funds budget includes a one-time increase of \$600,000 for two initiatives in the Agency Management division. First, a one-time enhancement of \$500,000 will support the Second Annual

Maternal and Infant Health Summit, which will build upon the 2018 Summit by continuing to bring public awareness and interest to the critical issue of maternal and infant health and the District's approach to ensuring the health of women, babies, and families. The Summit will bring together Mayors, academics, and health officials to continue to share strategies and best practices for improving perinatal health and addressing racial disparities in health outcomes. The event will be led by the recently announced Thrive by Five Coordinating Council, in collaboration with DOH and other District agencies, and will feature panel discussions and breakout sessions focused on sharing ideas and spurring action to improve the health of mothers and their families. Second, a one-time increase of \$100,000 in Contractual Services will provide funding for a Dementia Coordinator to perform an internal assessment of District-wide efforts.

In the Community Health Administration, the proposed Local funds budget includes a one-time increase of \$500,000 to provide funding for senior dental services grants to residents. Senior Dental Services program grants allow DC-based dental offices to promote dental health and welfare to the District's seniors, with an emphasis on engaging seniors, so that they may have access to quality and comprehensive dental care.

In the Health Regulation and Licensing Administration, the Local funds budget includes a total increase of \$317,109. First, a total of \$198,709 and 2.0 FTEs supports the Access to Treatment for Anaphylaxis Act of 2018, which will allow health care professionals to prescribe, and pharmacists to dispense and distribute, epinephrine auto-injectors to authorized entities and to authorize employees or agents of an authorized entity who has completed a training program to provide or administer an epinephrine auto-injector. This will also allow DOH to comply with other requirements. In addition, a one-time increase of \$118,400 will support a contract for a DC Health Demographer to study and evaluate the availability of affordable long-term care facilities and services in the District, per the Long-Term Care Facilities and Long-Term Care Services Act of 2018.

Agency Performance Plan*

The Department of Health (DOH) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework.
2. Office of Health Equity. Promote Health Equity. Collaborate with other government agencies and community partners to identify and address the social determinants of health which are the key drivers of inequities in health outcomes.
3. Center for Policy Planning and Evaluation (CPPE). Develop an integrated public health information system to support health policy decision, state health planning activities, performance analysis and direction setting for department programs.
4. Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations.
5. HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District.
6. Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies.
7. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework. (11 Activities)

Activity Title	Activity Description	Type of Activity
Food Safety and Hygiene Inspection Services Division (FSHISD)	Food Safety and Hygiene Inspection Services Division inspects food establishments (e.g. restaurants, food trucks, etc.) to prevent the spread of food-borne illness. They also inspect public pools, barbershops and beauty salons for cleanliness.	Daily Service

1. Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework. (11 Activities)

Activity Title	Activity Description	Type of Activity
Criminal Background Check Program	The Division is responsible for processing criminal background checks for health care professionals and prospective applicants of long term care facilities.	Daily Service
Rodent and Vector Control Division	The Rodent and Vector Control Division conducts field inspections, rodent baiting and community education activities to reduce the rat population in the District of Columbia.	Daily Service
Radiation Protection Division (RPD)	The Radiation Protection seeks to reduce and/or eliminate radiation overexposure of naturally occurring or man-made radiation in the District of Columbia.	Daily Service
Health Care Facilities Division	The Health Care Facilities Division inspects, monitors, and investigates: Ambulatory Surgical Centers, Certified Home Health Agencies, End-Stage Renal Disease Facilities, Hospices, Hospitals, Laboratories (Clinical Laboratory Improvement Amendments of 1988[CLIA]), Certificate of Waiver Programs (COW), Communicable Disease Laboratories, Tissue Banks, and Hospital Laboratories, Maternity Centers, Nursing Homes, Outpatient Physical Therapy or Speech Pathology Services, and Portable X-Ray Suppliers in the District of Columbia. The Division inspects these sites to determine compliance with local licensure health and safety regulations and federal standards for participation in Medicare and Medicaid programs under Titles XVIII and XIX of the Social Security Act. The Division also conducts Architectural Plans Review of health care facilities in the District of Columbia and inspects renovated projects and new construction. In addition, the Division inspects the DC Detention Facility aka (DC Jail) and the DC Youth Services Administration Detention Center – at New Beginnings Youth Development Center (located in Laurel, Maryland) and Mt. Olivet Road, NE (Washington, DC) in accordance with court mandates.	Daily Service
Health Professional Licensing	Receive, process, and review for compliance with District and Federal regulatory compliance license applications for over seventy different healthcare professions.	Daily Service
Compliance, Quality Assurance and Investigation	The Office of Compliance, Quality Assurance and Investigation enforces the District and federal laws and regulations governing licensed health professionals (Health Professional Boards and Advisory Committees). In addition, to determine compliance with federal participation in Medicare and Medicaid programs regarding Nursing Homes and Intermediate Care Facilities for Individuals with Intellectual Disabilities (ICF/ID), the Office also conducts investigations, as necessary.	Daily Service
Animal Services Program (ASP)	The Animal Services Program (ASP) is responsible for the prevention and spread of diseases	Daily Service

1. Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework. (11 Activities)

Activity Title	Activity Description	Type of Activity
	transmitted by animals to people, follow-up on disease investigations, dog licensing, regulation and enforcement, field inspection and animal sheltering services in the District of Columbia. In addition, the ASP responds to any animal related compliant, and is responsible for zoonotic surveillance.	
Pharmaceutical Control Division (PCD)	The Pharmaceutical Control Division (PCD) licenses, regulates and inspects community and hospital pharmacies and distributor manufactures. The PCD also licenses pharmaceutical detailers (e.g., pharmaceutical representatives) as well as registers, regulates and inspects controlled substance facilities in the District of Columbia.	Daily Service
Intermediate Care Facilities Division (ICFD)	The Intermediate Care Facilities Division (ICFD) seeks to ensure applicable agencies substantially comply with District and/or Federal regulatory requirements for licensure and/or federal certification. ICFD has the regulatory oversight responsibility for the following seven (7) different programs: 1) Intermediate Care Facilities for Individuals with Intellectual Disabilities; 2) Group Homes for Individuals with Intellectual Disabilities; 3) Child Placing Agencies; 4) Home Care Agencies; 5) Assisted Living Residence; 6) Community Residence Facilities; and 7) Nurse Staffing Agencies. The oversight of these facilities is conducted at least annually and when necessary to ensure the health and safety of residents.	Daily Service
Medical Marijuana Program (MMP)	The Division of Medical Marijuana and Integrative Therapy (MMIT) licenses and regulates medical marijuana dispensaries and cultivation centers. The MMIT also approves patients and caregivers who apply to participate in the medical marijuana program. The Division also registers healthcare practitioners who elect to participate as recommenders for patients in need of medical marijuana as a treatment modality.	Daily Service

2. Office of Health Equity. Promote Health Equity. Collaborate with other government agencies and community partners to identify and address the social determinants of health which are the key drivers of inequities in health outcomes. (3 Activities)

Activity Title	Activity Description	Type of Activity
Multi Sector Collaboration	The Office of Health Equity (OHE) provides informed, data driven and evidence based leadership in convening and sustaining effective multi-sector collaborative partnerships essential to promote and achieve health equity. OHE uses a “health in all policies” (HiAP) approach to improving community health. OHE serves as a liaison and technical advisor to all DOH Administrations regarding health equity, as well as external DC government agencies and private partners.	Daily Service

2. Office of Health Equity. Promote Health Equity. Collaborate with other government agencies and community partners to identify and address the social determinants of health which are the key drivers of inequities in health outcomes. (3 Activities)

Activity Title	Activity Description	Type of Activity
Community Based Participatory Research & Policy Evaluation	OHE applies data driven and evidence based research methods, tools and practices, including Geographic Information Systems (GIS) and other innovative methodologies, to measure social determinant and population health outcomes. This includes current and projected opportunities for health, disparate outcomes and inequities by socio-economic and demographic subpopulation and geographic location. This core function includes support to design, development and implementation of Health Equity Programs and their evaluation, including community based participatory research, and publication of reports that inform the policy making process as well as building the evidence base.	Daily Service
Health Equity Practice & Program Implementation	Development and delivery of selected programs and initiatives with demonstrable strategic health equity nexus and operational potential, so as to contribute to, and inform, the essential paradigm shift in policy and practice to improve population health and promote more equitable opportunities for health, especially amongst vulnerable populations.	Daily Service

3. Center for Policy Planning and Evaluation (CPPE). Develop an integrated public health information system to support health policy decision, state health planning activities, performance analysis and direction setting for department programs. (3 Activities)

Activity Title	Activity Description	Type of Activity
Certificate of Need (CON) Program	CPPE works with healthcare providers to administer the Certificate of Need program to ensure that the healthcare services and facilities established in the District are of high quality and meet the needs of residents.	Daily Service
Vital Records	Vital Records is responsible for collecting, preserving and administering the District's system of birth, death and domestic partnership records.	Daily Service
Behavioral Risk Factor Surveillance System (BRFSS)	CPPE/BRFSS conducts an estimated 333 health surveys monthly to District residents aged 18 years of age and older in all eight wards of the city.	Daily Service

4. Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (28 Activities)

Activity Title	Activity Description	Type of Activity
Cancer Programs Division	The Cancer Programs Division encompasses three programs (Project WISH, Comprehensive Cancer Control, and Colorectal Screening) engaged in reducing the District's cancer burden.	Daily Service
DC Cancer Registry (DCCR)	DCCR is a population-based registry that maintains data on all cancer patients diagnosed and/or treated within the District. All cancer cases are required by DC Law to be reported to DCCR within six months of first contact with a cancer patient.	Daily Service

4. Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (28 Activities)

Activity Title	Activity Description	Type of Activity
Evidence-Based Home Visiting Program	This program is designed to promote maternal, infant and early childhood health as well as the development of strong parent-child relationships. The program's key outcomes include improved maternal and child health; prevention of child injuries, child abuse or maltreatment; improvement in school readiness and achievement; reduction in crime or domestic violence; and improvements in family economic self-sufficiency.	Daily Service
Help Me Grow (HMG)	HMG builds collaboration across sectors, including child health care, early care and education, and family support. Through comprehensive physician and community outreach and centralized information and referral centers, families are linked with needed programs and services.	Daily Service
Home Delivered Meals	This program involves the administration of a home delivered meals program to homebound residents of all ages living with a chronic disease. Services include: meals tailored to meet dietary and cultural needs and medical nutrition therapy and referrals.	Daily Service
Pop-Up Markets in Elementary Schools	Program administers pop-up food markets in all elementary schools in Wards 7 and 8. Families participate in choice pantry style market, food demonstrations and nutrition education and are eligible for 23 pounds of food per student enrolled in the participating school. Program addresses food access, food literacy and community engagement.	Daily Service
Supplemental Nutrition Assistance Program, Education and Obesity Grant (SNAP-Ed)	Program provides health and wellness education; policy, systems, and environmental change strategies; and SNAP referrals to eligible District residents. Eligibility for program services includes SNAP certification and participating in activities where at least 50 percent of the audience is SNAP eligible.	Daily Service
Newborn Screening Program	This program provides a comprehensive, coordinated system for universal newborn hearing screening and intervention. The program works to ensure all newborns are screened for hearing loss prior to hospital discharge and infants needing additional evaluation are linked with specialized services and a medical home.	Daily Service
The Safe Sleep Program	This program provides safe sleep education for parents/caregivers, child serving community partners, and health providers. The program distributes portable cribs to families in need of a safe sleep environment for their newborn infant.	Daily Service
Health Professional Loan Repayment Program (HPLRP)	This program aims to recruit and retain health professionals in the District have underserved areas. The HPLRP, funded with both local and Federal dollars, provides loan repayment awards to eligible primary medical, dental, and mental health, health professionals in exchange for two to four years of service at approved sites.	Daily Service

4. Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (28 Activities)

Activity Title	Activity Description	Type of Activity
Sexual Violence Prevention Program	Implement and evaluate sexual violence prevention programs, practices, and policies within the District of Columbia. This includes increasing the use of partnerships to implement relationships/community-level strategies and improve coordination of sexual violence prevention efforts.	Daily Service
School Health Programs	These programs consist of both school health services and the School Based Health Centers (SBHC). The School Health Services Program provides comprehensive school health services in District of Columbia public and public charter schools. Located within the school building, SBHCs are designed to bring the medical provider's office to the school. Each SBHC is designed to complement and enhance the health care system in the District by collaborating with each student's medical home/primary care provider or serving as the student's medical home/primary care provider.	Daily Service
Produce Plus Program	Program increases resident access to affordable, nutritious, locally sourced produce. The program offers vouchers to eligible low-income residents. Vouchers can be used to purchase fresh produce at any of the authorized farmers' markets between June and October.	Daily Service
Perinatal Health Program	This program seeks to improve women's health, promote clinical quality and patient safety, and achieve collective impact.	Daily Service
Chronic Disease Division	The Chronic Disease Division addresses population level chronic disease prevention and management through evidence-based behavioral, clinical, policy and environmental interventions, as well as through multi-sector collaboration.	Daily Service
Tobacco Control Program	This program aims to reduce disease, disability and death due to tobacco use by: educating and informing stakeholders and decision-makers about evidence-based policies and programs to prevent initiation of tobacco use; working with health systems to implement evidence-based practices to support tobacco cessation in the District of Columbia; implementing evidence-based, mass-reach health communication interventions to increase cessation and/or promote the Quitline; reducing exposure to secondhand smoke; and identifying and eliminating tobacco-related disparities among specific populations.	Daily Service
Adolescent Health Education and Training Program	This program focuses on building the capacity of youth-serving organizations, District of Columbia Public Schools, and District of Columbia Public Charter Schools through training and technical assistance services on adolescent health topics.	Daily Service
School-Based Oral Health Program	This program aids DC Public and Public Charter students in maintaining educational readiness by providing preventive oral health services in schools and linkage to dental homes.	Daily Service

4. Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (28 Activities)

Activity Title	Activity Description	Type of Activity
Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	Program provides no-cost nutrition assessments, breastfeeding support and healthful foods to promote healthy pregnancies and growth in children during the first five years of life.	Daily Service
Farmers' Market Nutrition Program (FMNP)	This program provides oversight for farmers who participate in healthful food access programs that assist income stressed District residents purchase locally sourced fruits and vegetables. Residents receive health and wellness education along with the food benefit.	Daily Service
Primary Care Office (PCO) Grant Programs	These programs provide funding to increase access to equitable, comprehensive, quality health care services provided through a medical or dental home.	Daily Service
Early Childhood Place-Based Initiative	This program partners with community organizations to implement place-based strategies to improve early childhood health and education outcomes.	Daily Service
Immunization Program	This program seeks to reduce the spread of vaccine preventable diseases among residents, visitors, and those working or doing business in the District.	Daily Service
Preventive Health and Health Services Block Grant (PHHSBG)	The PHHSBG aligns with DC Healthy People 2020 to identify current and emerging public health needs and to support innovative programs and policies within the local context.	Daily Service
Teen Pregnancy Prevention (TPP)	This program is designed to prevent teen pregnancy and improve adolescent health outcomes, as well as to achieve the purposes of the Temporary Assistance for Needy Families program. Grantees implement evidence-based or evidence-informed teen pregnancy prevention initiatives.	Daily Service
Youth Advisory Council	Program promotes positive youth development, working with young leaders to enhance critical thinking skills and apply skills to planning and implementing projects to improve their community.	Daily Service
Senior Farmers' Market Nutrition Program (SFMNP)	Healthful food access programs that assists income stressed seniors in purchasing locally sourced fruits and vegetables. Seniors aged 60 years and older receive health and wellness education along with the food benefit, June through October.	Daily Service
Commodity Supplemental Food Program	This program provides a monthly food package, nutrition and wellness education, and opportunities for social engagement to seniors 60 years and older living in the District.	Daily Service

5. HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District. (5 Activities)

Activity Title	Activity Description	Type of Activity
AIDS Drug Assistance	The AIDS Drug Assistance Program (ADAP) provides medication for the treatment of HIV	Daily Service

5. HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District. (5 Activities)

Activity Title	Activity Description	Type of Activity
	disease. Through screening of clients to determine eligibility, enrollment and medication management the District of Columbia will continue providing this critical service.	
Condom Distribution	The District of Columbia Condom Program distributes both male and female condoms to District residents. The program utilizes an online platform to distribute condoms to individuals and District providers of health and support services.	Daily Service
DC Needle Exchange Program (DC NEX)	The District of Columbia Needle Exchange Program (DC NEX) supports harm reduction through the distribution of clean needles in exchange for used ones. The program partners with 3 District community based providers to implement these interventions and link clients to primary medical services.	Daily Service
Pre-Exposure Prophylaxis (PrEP)	HAHSTA makes PrEP widely available in the District, and does targeted outreach to target populations to receive screening, education, and referral to PrEP enrollment.	Daily Service
Narcan Distribution	Naloxone is an opioid antagonist that was developed in the 1960s. It bonds to the opioid receptors in the brain without activating them, cutting off the effects of opiate drugs. Commonly known by the trade name Narcan, naloxone is carried by first responders, EMTs, and paramedics. It can be administered, in different formulations, intramuscularly, intravenously, or subcutaneously with a syringe or via an intranasal atomizer. DOH provides funding to community partners to provide stipends to peers for outreach, education and the distribution of kits.	Daily Service

6. Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies. (7 Activities)

Activity Title	Activity Description	Type of Activity
Medical Materiel Management and Distribution	HEPRA ensures the secure distribution and integrity of the stockpile from receipt to recovery of the materiel through planning, real time inventory tracking, and partner collaboration.	Daily Service
Incident Command System (ICS) and National Incident Management System (NIMS) Training	HEPRA ensures that all DOH staff with a designated role within the Health Emergency Coordination Center (HECC) and/or the Emergency Support Function (ESF) #8 response are prepared for and can respond to events and emergencies utilizing the concepts of the NIMS of FEMA Incident Command System (ICS) trainings and participation in planned exercises, as directed by Homeland Security Presidential Directive #5.	Daily Service
Special Events Permitting	As a member of the Mayor's Special Event Task Group, HEPRA provides customer assistance to	Daily Service

6. Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies. (7 Activities)

Activity Title	Activity Description	Type of Activity
	Event Organizers by reviewing/approving the Health, Medical and Safety Plan component of their DCRA Special Event Permit Application. Through this coordination, HEPRA ensures each Event Organizer has obtained the required health and medical support required for their size and type of event, in accordance with the District EMS Act of 2008; DCMR, Title 29, Chapter 5 (Emergency Medical Services) and DOH policies.	
Healthcare Coalition Development	HEPRA co-leads the DC Health and Medical Coalition (HMC) by providing coordination, oversight, policy guidance and leadership through meeting participation, planning support and communications to promote, attain and sustain Health and medical emergency preparedness services during routine and emergency operations. HEPRA conducts exercises, training and drills, to test and improve the healthcare system's resiliency. HEPRA also compiles and distributes situation reports (SITREPs), and radio drills to ensure timely and adequate communication and response, and monitors healthcare facility status.	Daily Service
Training and Certification of EMS Providers and EMS Emergency Response Vehicles	HEPRA regulates training and certification for EMS Providers (paramedics and EMTs) emergency medical service (EMS) and certifies/inspects EMS and emergency response vehicles (including ambulances, medical equipment aboard air ambulances and FEMS' rescue boats) operating in the District to ensure optimal healthcare response in accordance with the District EMS Act of 2008 and DCMR, Title 29, Chapter 5 (Emergency Medical Services).	Daily Service
Medical Reserve Corps (MRC)	The DC Medical Reserve Corps (MRC) is a team of medical and non-medical volunteers who are called upon to assist the Department of Health, Health Emergency Preparedness and Response Administration (HEPRA) in preparing for and responding to special events and public health and all-hazard emergencies.	Daily Service
Emergency Operations Coordination	HEPRA directs and coordinates the implementation of other public health preparedness capabilities critical to public health emergency preparedness and response; and make informed, timely and effective decisions that direct resources and personnel to address ongoing and evolving health needs arising from emergencies.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Health Regulation and Licensing Administration (HRLA). Protect the health of those who reside and do business in the District of Columbia by fostering excellence in health professional practice and building quality and safety in health systems and facilities through an effective regulatory framework. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Registered Controlled Substance Facilities inspected annually	No	100%	90%	100%	90%	90%
Percent of confirmed foodborne illness cases by DC Health epidemiologists investigated within three (3) business days of notification to HRLA	No	Not Available	New in 2019	New in 2019	95%	95%
Percent of follow-up inspections of health care facilities with harm level deficiencies completed within 30 days	No	100%	100%	100%	100%	100%
Percent of food establishment complaint inspections initiated within five (5) business days of receipt	No	94.7%	95%	97.3%	95%	95%
Percent of investigations initiated within 24 hours of receipt for complaints of abuse, neglect and mistreatment	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of medical marijuana facilities (dispensaries and cultivation centers) receiving at least one quarterly inspection	No	Not Available	New in 2019	New in 2019	95%	95%
Percent of pharmaceutical facilities receiving at least one annual inspection	No	Not Available	New in 2019	New in 2019	90%	90%
Percent of residential healthcare providers scoring at or above the national average of 72 percent on the customer satisfaction survey	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of rodent activity complaints inspected or baited, and closed in the 311 system within three (3) business days of receipt	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of samples taken from rabies suspect animals submitted for testing within 48 hours	No	100%	100%	100%	100%	100%

3. Center for Policy Planning and Evaluation (CPPE). Develop an integrated public health information system to support health policy decision, state health planning activities, performance analysis and direction setting for department programs. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of CON Appeals	No	0	0	0	0	0
Percent of Certificates of Need (CONs) reviewed on time within 90	No	100%	100%	100%	100%	100%

3. Center for Policy Planning and Evaluation (CPPE). Develop an integrated public health information system to support health policy decision, state health planning activities, performance analysis and direction setting for department programs. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
days						
Percent of vital records walk-in requests processed within 30 minutes	No	85.8%	95%	60.6%	92%	92%

4. Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (18 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Breastfeeding initiation rates among African-American WIC enrollees	No	53.3%	47%	52.3%	47%	47%
Percent of Health Professional Loan Repayment Program (HPLRP) participants that are practicing in priority underserved areas	No	98%	90%	91.7%	90%	90%
Percent of Produce Plus Farmer's Market benefits redeemed	No	Not Available	New in 2019	New in 2019	93%	93%
Percent of Youth Advisory Council participants who report an increase in knowledge and skills gained from participation	No	Not Available	Not Available	Not Available	New Measure	New Measure
Percent of children ages 0 to 3 served by a VFC (Vaccines for Children) medical home with up-to-date immunizations	No	Not Available	New in 2019	New in 2019	55%	55%
Percent of elementary aged students participating in Joyful Food Markets reporting improved food security	No	Not Available	New in 2019	New in 2019	60%	60%
Percent of eligible children enrolled in the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) programs who receive developmental and social-emotional screenings	No	52.8%	95%	87.4%	85%	85%
Percent of eligible perinatal program participants with a documented reproductive health plan	No	65.1%	90%	80.4%	90%	90%
Percent of families with one or more completed referrals through Help Me Grow	No	Not Available	New in 2019	New in 2019	70%	70%
Percent of infants that receive a follow-up after failing initial hearing screening	No	Not Available	New in 2019	New in 2019	75%	75%
Percent of infants who receive an initial hearing screen at birth	No	Not Available	New in 2019	New in 2019	85%	85%
Percent of kindergarten-enrolled children with up-to-date immunizations	No	Not Available	Not Available	Not Available	New Measure	New Measure
Percent of providers reporting immunization data electronically	No	Not Available	Not Available	Not Available	New Measure	New Measure

4. Community Health Administration (CHA). Provide programs and services that promote coordination among the health care systems in the city and enhance access to effective prevention, primary and specialty medical care through collaborations with public and private organizations. (18 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
into the immunization registry (DOCIIS)						
Percent of students in the School Health Services program with asthma with an asthma action plan on file	No	Not Available	New in 2019	New in 2019	35%	35%
Percent of women enrolled in the MIECHV programs that are screened for depression	No	85.9%	95%	86.3%	85%	85%
Percentage increase in primary care visits funded by Primary Care Office grants	No	Not Available	Not Available	Not Available	New Measure	New Measure
Proportion of adults with hypertension who have achieved blood pressure control (seen at Million-Hearts-participating facilities)	No	Not Available	New in 2019	New in 2019	70%	70%
Total breastfeeding initiation rates among WIC enrollees	No	60.4%	57%	59.9%	57%	57%

5. HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District. (13 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Naloxone kits distributed	No	Not Available	New in 2019	New in 2019	1000	1000
Number of individuals started on Pre-Exposure Prophylaxis (PrEP)	No	3465	100	3414	1000	1000
Percent of AIDS Drug Assistance Program (ADAP) beneficiaries who are currently virally suppressed	No	Not Available	New in 2019	New in 2019	85%	85%
Percent of DOH-supported HIV tests conducted with focus populations	No	35.8%	12%	49.1%	12%	12%
Percent of Ryan White clients living in the District that are prescribed Anti-Retroviral Therapy	No	83.6%	80%	86.6%	90%	90%
Percent of clients with a positive Hepatitis C test enrolling in treatment	No	30%	40%	30.4%	40%	40%
Percent of diagnosed HIV positive individuals retained in care that are virally suppressed	No	82.3%	80%	79.7%	85%	85%
Percent of individuals diagnosed with HIV identified as out-of-care that are re-engaged in care within 3 months of case contact	No	4.3%	50%	14.1%	10%	10%
Percent of individuals started on PrEP who are members of demographic groups most impacted	No	Not Available	New in 2019	New in 2019	60%	60%

5. HIV/AIDS, Hepatitis, STD and TB Administration (HAHSTA) Reduce HIV, STD, TB and hepatitis-related morbidity and mortality and ensure healthy outcomes for persons living with those diseases. Administer federal and local funding, provide grants to service providers, monitor and evaluate programs, ensure quality services, and track the cases and status of the epidemics in the District. (13 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
by HIV (African American women, men who have sex with men, or transgender women of color)						
Percent of new HIV cases linked to care within 3 months of diagnosis	No	89.8%	88%	85.6%	90%	90%
Percent of people experiencing overdoses who were also linked to substance use treatment	No	Not Available	New in 2019	New in 2019	45%	45%
Proportion of TB patients completing treatment	No	100%	90%	100%	90%	90%
Proportion of gonorrhea cases with appropriate treatment confirmed among clients seen at the Health and Wellness Center	No	Not Available	New in 2019	New in 2019	35%	35%

6. Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Closed PODs that can open for set up within two hours of notification to activate	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of District hospitals and skilled nursing facilities that reported requested Essential Elements of Information (EEI) to the HMC within the HMC specified timeframe	No	Not Available	New in 2019	New in 2019	50%	50%
Percent of District hospitals, skilled nursing facilities, and clinics that participate in at least two (2) HMC sponsored trainings and workshops annually	No	Not Available	New in 2019	New in 2019	50%	50%
Percent of EMS Emergency Response vehicles with an initial passing inspection	No	Not Available	New in 2019	New in 2019	85%	85%
Percent of EMS agency inspections with passing determinations	No	Not Available	New in 2019	New in 2019	75%	75%
Percent of HECC IMT leadership staff (ie, the six ICS/IM lead roles) reporting for immediate duty within 60 minutes to an unannounced staff assembly for a real incident or drill	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of HEPRA personnel that complete the ICS Training Series including POD training and participation in at least one exercise, incident or Special Event	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of Health Alert Network (HAN) alert recipients who	No	Not Available	New in 2019	Not Available	New Measure	New Measure

6. Health Emergency Preparedness and Response Administration (HEPRA) Provide regulatory oversight of emergency medical services (EMS) and seek to ensure that DOH, its partners and the community are prepared for, can respond to, and recover from public health and health care system events and emergencies. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
acknowledge receipt after the first alert attempt						
Percent of Management Supervisory Service (MSS), Excepted Service (ES), and Legal Services staff with the essential or emergency designation who complete the independent study portion of the Management ICS Training Series as outlined in DOH Standard Opera	No	6.9%	60%	10.6%	60%	60%
Percent of Medical Reserve Corps (MRC) volunteers that acknowledge a notification to activate/drill message within 2 hours	No	89.5%	75%	100%	75%	75%
Percent of Open PODs that can open for set up within 2 hours of notification to activate	No	Not Available	New in 2019	New in 2019	100%	100%
Percent of closed POD partners meeting all program requirements	No	Not Available	New in 2019	Not Available	New Measure	New Measure

7. Create and maintain a highly efficient, transparent, and responsive District government. (17 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average days to hire new employees	No	Not Available	New in 2019	New in 2019	90	90
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	16.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	100.6%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	4.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	99.8%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	96%	Not Available	Not Available

**7. Create and maintain a highly efficient, transparent, and responsive District government.
(17 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	52.9%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	4.2%	Not Available	Data Forthcoming	Not Available	Not Available
Percent of MSS employees who complete the required MSS training curriculum	No	41.2%	80%	36.3%	80%	80%
Percent of completed interim subgrant budget periods with performance ratings completed and submitted within 45 days	No	Not Available	New in 2019	New in 2019	60%	60%
Percent of eligible employee reviews completed on time	No	95%	90%	96.5%	90%	90%
Percent of lapsed dollar amounts on federal awards	No	5.8%	3%	19.1%	3%	3%
Percent of new subgrants with approved risk-based monitoring plans within 30 days of award	No	Not Available	New in 2019	New in 2019	75%	75%
Percent of required attendees completing trainings mandated by EOM, DCHR, or the DOH Director	No	Not Available	New in 2019	New in 2019	70%	70%
Percent of targeted visits completed by monitors per the most recent version of the risk-based monitoring plan	No	Not Available	New in 2019	New in 2019	60%	60%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Certificate of Need (CON) Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Certificate of Need application decisions	No	24	31	27

2. Vital Records

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of walk-in customers to the Vital Records Office	No	49,990	50,790	38,193

3. Cancer Programs Division

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of persons identified as cancer survivors and care givers who have attended a disease management course	No	Not Available	Not Available	Not Available
Number of breast screening and diagnostic procedures performed	No	1321	1269	900
Number of cervical screening and diagnostic procedures performed	No	196	163	35
Number of people provided with navigation services for colorectal cancer screening, diagnosis and treatment	No	Not Available	Not Available	Not Available
Number of women provided with navigation services for breast cancer screening, diagnosis and treatment	No	Not Available	Not Available	Not Available

4. Evidence-Based Home Visiting Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of families participating in evidence-based home visiting programs	No	Not Available	289	259
Number of resource referrals made through the evidence-based Home Visiting Program	No	Not Available	516	466

5. Help Me Grow (HMG)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of completed resource referrals provided through the Help Me Grow Program	No	Not Available	367	246
Number of families/providers calls/referrals to Help Me Grow	No	Not Available	Not Available	Not Available

6. Home Delivered Meals

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of District residents receiving farmer's market incentive benefits from DC Health-administered programs	No	43,448	25,653	21,188

7. Supplemental Nutrition Assistance Program, Education and Obesity Grant (SNAP-Ed)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Total number of nutrition education and wellness contacts made to low income District residents participating in DOH Healthful Food Access programs	No	Not Available	25,994	32,861

8. Newborn Screening Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of infants receiving a hearing screening in their first month of life	No	Not Available	8069	13,061

9. The Safe Sleep Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of parents/caregivers educated on infant safe sleep practices	No	1191	875	528
Number of portable cribs (Pack-n-Play) distributed	No	Not Available	502	508

10. Health Professional Loan Repayment Program (HPLRP)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of certified HPLRP sites	No	Not Available	24	33

11. School Health Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of students enrolled in a school based health center	No	Not Available	1600	2742
Number of students served by the School Health Services Program	No	Not Available	Not Available	New in 2019

12. Produce Plus Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Farmers Markets vendors accepting Produce Plus benefits	No	93	101	69
Number of residents redeeming Produce Plus and Produce Prescription at Farmers' Market checks	No	Not Available	10,435	9109

13. Perinatal Health Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of participants receiving services through DC Healthy Start	No	Not Available	1301	1851

14. AIDS Drug Assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of clients with DC ADAP and Alliance receiving pharmaceutical services through the pharmaceutical procurement and distribution program	No	274	568	567
Number of DC ADAP clients receiving pharmaceutical services through the pharmaceutical procurement and distribution program	No	606	568	797
Number of publicly-supported HIV medication prescriptions refilled	No	12,481	2596	9177

15. Condom Distribution

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of clients with viral load served through treatment adherence activities	No	Not Available	795	1895
Number of condoms (female and male) distributed by DC Health Condom Program	No	6,035,800	5,212,700	4,115,000
Number of youth (15-19 years) screened for CT and GC through HAHSTA-supported programs	No	2290	650	2288

16. DC Needle Exchange Program (DC NEX)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of needles off the streets through DC NEX Program	No	797,869	784,495	410,212

17. Medical Materiel Management and Distribution

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of DC Health personnel trained for POD operations	No	Not Available	Not Available	Not Available
Number of emergency preparedness-related trainings and exercises coordinated by HEPRA	No	Not Available	Not Available	Not Available

18. Food Safety and Hygiene Inspection Services Division (FSHISD)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of new and routine food establishments inspected	No	Not Available	5072	4839

19. Criminal Background Check Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Criminal Background Checks processed for health professionals	No	Not Available	9118	9299
Number of Criminal Background Checks processed for non-health professionals	No	Not Available	7277	8010

20. Special Events Permitting

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of HECC Activations	No	Not Available	3	6
Number of MRC activations	No	Not Available	Not Available	Not Available
Number of MRC personnel activated in response to an incident or planned event	No	Not Available	Not Available	Not Available
Number of special event health, medical and safety plans requiring DOH review	No	58	240	213
Total number of MRC volunteer hours	No	Not Available	Not Available	Not Available

21. Healthcare Coalition Development

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Health Action Network (HAN) Alerts generated	No	Not Available	21	36
Number of Health and Medical Coalition (HMC) Meetings held	No	Not Available	11	14
Number of HMC facilities participating in exercises and special events involving HMC Coordination	No	Not Available	Not Available	Not Available
Number of HMC-sponsored trainings and workshops	No	Not Available	Not Available	Not Available
Number of Radio Calls conducted	No	Not Available	49	49

22. Training and Certification of EMS Providers and EMS Emergency Response Vehicles

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of emergency vehicle inspections conducted	No	Not Available	503	511
Number of new EMT certifications by DC DOH	No	173	329	502

23. Health Care Facilities Division

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of inspections completed by the Health Care Facilities Division	No	103	130	159

24. Behavioral Risk Factor Surveillance System (BRFSS)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of BRFSS surveys administered	No	1645	3000	123

25. Health Professional Licensing

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of new health professional licenses issued	No	13,530	20,817	11,590
Number of walk-in customers to Processing Center	No	Not Available	31,806	38,924

26. Compliance, Quality Assurance and Investigation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Intermediate Care and Nursing Home-related incidents received	No	10,414	10,713	11,798
Number of investigations performed	No	Not Available	1815	1621

27. Animal Services Program (ASP)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of calls responded to by Animal Control Officers	No	10,926	13,972	15,511

27. Animal Services Program (ASP)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of dog licenses processed	No	Not Available	3089	3824

28. Pharmaceutical Control Division (PCD)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of pharmacies inspected	No	Not Available	155	166
Number of Registered Controlled Substance Facilities inspected	No	Not Available	233	234

29. Intermediate Care Facilities Division (ICFD)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of inspections completed by the Intermediate Care Facilities Division	No	Not Available	200	268

30. Chronic Disease Division

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of healthcare systems reporting clinical quality measures related to high blood pressure and/or diabetes	No	Not Available	8	10
Number of residents at risk for diabetes participating in Diabetes Prevention Program	No	Not Available	Not Available	New in 2019
Number of residents enrolled in chronic disease self-management trainings	No	Not Available	5431	5500

31. Tobacco Control Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of calls to the DC Tobacco Quitline	No	Not Available	4330	3197
Number of pregnant smokers contacted for cessation services	No	Not Available	Not Available	New in 2019

32. Adolescent Health Education and Training Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of reproductive health plans developed	No	Not Available	Not Available	New in 2019

33. School-Based Oral Health Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of children <18 years of age who receive a dental examination screening and a fluoride varnish treatment through the School-Based Preventative Oral Health Program (SBPOHP)	No	Not Available	3746	3392

34. Special Supplemental Nutrition Program for Women, Infants and Children (WIC)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Supplemental Nutrition Program for Women, Infants, Children (WIC) participants	No	Not Available	24,525	20,542

35. Farmers' Market Nutrition Program (FMNP)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of District residents receiving meals from the Home Delivered Meals program	No	Not Available	Not Available	New in 2019
Number of District residents receiving supplemental groceries from Joyful Food Markets and Commodities and Supplemental Food Program (CSFP)	No	Not Available	Not Available	New in 2019

36. Primary Care Office (PCO) Grant Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of primary care providers participating in workforce development activities	No	Not Available	Not Available	Not Available

37. Immunization Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of site visits to provide technical assistance to Vaccines for Children (VFC) providers	No	Not Available	Not Available	Not Available

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Parks and Recreation

www.dpr.dc.gov
Telephone: 202-673-7647

Table HA0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$49,019,000	\$54,352,196	\$56,495,203	\$58,700,874	3.9
FTEs	678.8	755.0	774.8	769.1	-0.7

The mission of the Department of Parks and Recreation (DPR) is to promote health and wellness, conserve the natural environment, and provide universal access to parks and recreation services.

Summary of Services

DPR provides a wide range of recreational activities to individuals and groups of all ages throughout the District of Columbia, including aquatics, athletics, fitness, urban camps, therapeutic recreation, environmental education, and food and nutrition programs.

To offer such diversified activities and services, DPR promotes recreation and leisure at approximately 1,000 acres of parkland, 73 recreation and community centers, over 50 aquatic facilities, and several additional recreational facilities including playgrounds, athletic fields, and play courts.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	%
GENERAL FUND												
Local Funds	44,083	49,062	50,624	52,609	1,985	3.9	657.7	733.4	758.3	746.6	-11.6	-1.5
Special Purpose Revenue Funds	2,989	3,324	2,799	2,900	101	3.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	47,072	52,386	53,423	55,509	2,086	3.9	657.7	733.4	758.3	746.6	-11.6	-1.5

Table HA0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
PRIVATE FUNDS												
Private Grant Funds	0	68	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations	0	12	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS												
	0	80	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,947	1,886	3,072	3,192	120	3.9	21.1	21.6	16.4	22.5	6.0	36.7
TOTAL FOR INTRA-DISTRICT FUNDS												
	1,947	1,886	3,072	3,192	120	3.9	21.1	21.6	16.4	22.5	6.0	36.7
GROSS FUNDS	49,019	54,352	56,495	58,701	2,206	3.9	678.8	755.0	774.8	769.1	-5.6	-0.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	23,831	26,154	28,037	29,520	1,483	5.3
12 - Regular Pay - Other	6,846	8,234	8,943	7,702	-1,241	-13.9
13 - Additional Gross Pay	621	793	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	7,614	8,309	9,365	9,862	497	5.3
15 - Overtime Pay	1,057	1,193	138	144	5	3.6
SUBTOTAL PERSONAL SERVICES (PS)	39,968	44,683	46,618	47,362	743	1.6
20 - Supplies and Materials	1,007	1,195	1,009	1,143	134	13.3
31 - Telecommunications	18	17	83	83	0	0.0
34 - Security Services	120	398	136	274	138	101.7
40 - Other Services and Charges	2,078	1,170	1,134	1,132	-2	-0.2
41 - Contractual Services - Other	5,126	5,890	6,811	8,030	1,219	17.9
50 - Subsidies and Transfers	16	38	14	14	0	0.0
70 - Equipment and Equipment Rental	686	961	690	663	-27	-3.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	9,051	9,669	9,877	11,339	1,462	14.8
GROSS FUNDS	49,019	54,352	56,495	58,701	2,206	3.9

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,084	762	1,270	1,127	-144	8.4	8.0	13.0	11.0	-2.0
(1015) Training and Employee Development	260	274	275	275	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	84	91	91	188	97	0.9	1.0	1.0	2.0	1.0
(1040) Information Technology	873	668	1,108	1,091	-17	4.4	4.0	5.0	5.0	0.0
(1055) Risk Management	316	338	424	447	23	2.7	4.0	5.0	5.0	0.0
(1060) Legal	297	313	334	344	10	1.8	2.0	2.0	2.0	0.0
(1070) Fleet Management	1,917	2,053	1,607	1,379	-228	21.3	21.0	21.0	19.0	-2.0
(1080) Communications	812	980	1,054	1,227	173	4.4	5.0	9.0	9.0	0.0
(1085) Customer Service	122	203	114	274	160	2.7	3.0	2.0	4.0	2.0
(1087) Language Access	115	154	174	135	-39	0.9	1.0	2.0	1.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,878	5,835	6,450	6,486	36	47.5	49.0	60.0	58.0	-2.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Budget Operations	155	166	166	174	8	0.9	1.0	1.0	1.0	0.0
(120F) Agency Accounting Operations	288	307	287	297	10	2.7	3.0	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	174	181	203	207	5	0.9	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	617	655	656	678	22	4.4	5.0	5.0	5.0	0.0
(2500) OFFICE OF THE DIRECTOR										
(2511) Director's Office	998	1,951	1,701	1,822	120	6.2	11.0	10.0	10.0	0.0
(2555) Data and Accountability	543	521	717	739	22	6.2	8.9	8.0	8.0	0.0
SUBTOTAL (2500) OFFICE OF THE DIRECTOR	1,541	2,471	2,418	2,561	142	12.4	19.9	18.0	18.0	0.0
(3600) PROGRAMS DIVISION										
(3601) Small Parks - Programs	185	103	108	112	4	0.0	1.0	1.0	1.0	0.0
(3602) Community Gardens - Programs	153	196	286	333	46	0.4	2.9	3.0	3.5	0.5
(3605) Recreational Services - Comm Recreation	0	4	0	0	0	0.0	0.0	0.0	0.0	0.0
(3610) Aquatics - Programs	1,478	857	882	979	96	8.0	13.0	11.0	11.0	0.0
(3611) Aquatics-Operations	6,420	7,306	7,873	8,243	370	101.7	139.6	152.8	138.8	-14.0
(3615) Sports, Health & Fitness - Organized	0	0	1	1	0	0.0	0.0	0.0	0.0	0.0
(3616) Sports, Health and Fitness Programs	2,386	3,667	3,341	8,013	4,673	23.1	31.1	27.5	95.0	67.5
(3626) Seasonal Camps	3,747	4,559	4,865	4,656	-208	118.3	133.3	121.6	106.4	-15.2
(3631) Early Childhood Programs (Ages 3-5)	822	925	1,009	1,085	76	14.8	13.0	15.5	14.5	-1.0
(3637) Out-of-School Time Programs	105	17	27	27	0	0.9	1.0	0.0	0.0	0.0
(3641) Roving Leaders Programs	2,788	2,990	1,959	2,912	953	35.3	38.0	27.0	40.9	13.9

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(3642) Teens Programs (Ages 13-18)	710	906	786	803	17	26.0	9.1	8.4	8.3	-0.1
(3650) Senior Services Program	983	1,064	1,068	1,163	95	11.6	15.0	13.0	12.0	-1.0
(3655) Therapeutic Recreation Program	480	545	620	631	11	12.0	8.5	7.5	7.5	0.0
(3657) Events	82	87	0	122	122	0.0	0.0	0.0	0.0	0.0
(3658) Environment and the Great Outdoors	63	362	191	223	32	2.7	3.0	2.0	2.8	0.8
SUBTOTAL (3600) PROGRAMS DIVISION	20,403	23,589	23,017	29,302	6,284	354.7	408.4	390.3	441.6	51.4
(3700) PARTNERSHIPS AND DEVELOPMENT DIVISION										
(3710) Partnerships and Volunteers	149	326	358	371	13	0.9	3.0	4.0	4.0	0.0
(3720) Donations and Grants	62	74	70	74	3	0.0	1.0	1.0	1.0	0.0
(3730) Business Development	85	112	116	119	2	1.8	1.0	1.0	1.0	0.0
SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT DIVISION	296	512	545	563	19	2.7	5.0	6.0	6.0	0.0
(3800) PARK POLICY AND PROGRAMS DIVISION										
(3825) Planning Capital Projects	697	996	160	1,890	1,730	1.8	0.0	0.0	0.0	0.0
SUBTOTAL (3800) PARK POLICY AND PROGRAMS DIVISION	697	996	160	1,890	1,730	1.8	0.0	0.0	0.0	0.0
(3900) AREA MANAGEMENT										
(3905) Recreation Programs	16,371	16,151	18,176	12,142	-6,034	233.5	240.2	260.0	197.6	-62.4
(3910) Area 1	4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3915) Area 2	4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3920) Area 3	3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3925) Area 4	4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3930) Area 5	4	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(3935) Area 6	4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3940) Area 7	3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3945) Area 8	6	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3950) Area 9	3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3955) Area 10	8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3900) AREA MANAGEMENT	16,414	16,151	18,176	12,142	-6,034	234.4	240.2	260.0	197.6	-62.4
(4500) OPERATIONS DIVISION										
(4540) Stagecraft	371	116	79	87	9	2.7	1.0	1.0	1.0	0.0
(4550) Warehouse	299	347	344	354	10	4.0	4.5	5.0	5.0	0.0
(4570) Permit Services	206	356	407	433	25	1.8	4.0	5.0	5.0	0.0
(4580) Food and Nutrition Services	1,463	1,472	2,460	2,586	126	2.7	4.0	4.5	10.9	6.4
(4595) Support Services	74	798	756	841	85	0.0	2.0	6.0	7.0	1.0
(4596) Park Monitors	761	1,053	1,027	778	-248	9.8	12.0	14.0	14.0	0.0
SUBTOTAL (4500) OPERATIONS DIVISION	3,173	4,142	5,073	5,079	6	20.9	27.5	35.5	42.9	7.4
TOTAL PROPOSED OPERATING BUDGET	49,019	54,352	56,495	58,701	2,206	678.8	755.0	774.8	769.1	-5.6

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Parks and Recreation (DPR) operates through the following 8 divisions:

Office of the Director – provides vision and guidance to senior managers to achieve the agency’s mission and goals.

This division contains the following 2 activities:

- **Director’s Office** – provides vision for, and support to, the department in order to guide senior managers in a direction most advantageous to the government and residents of the District of Columbia; and
- **Data and Accountability** – collects and reports data on agency functions, such as program participation, work orders request and completion, and facility usage, to inform decision-making.

Programs Division – plans and collaborates with community groups, non-profit organizations, and volunteers to provide programming and other services at DPR facilities.

This division contains the following 13 activities:

- **Small Parks Programs** – manages the programming for small parks and provides leadership in the agency’s policy efforts focused on small parks;
- **Community Gardens** – provides programming and outreach for community gardens across the District and provides leadership in the agency’s gardening policies;
- **Aquatics - Programs** – provides swimming instruction, fitness, and competitive opportunities to District residents and visitors;
- **Aquatics - Operations** – provides personnel, programs, and equipment to ensure the safety of District residents and visitors at DPR aquatic facilities;
- **Sports, Health, and Fitness Programs** – provides structured and self-directed recreational sports, health, and fitness programs to District residents and visitors;
- **Seasonal Camps** – provides direct services to thousands of youth during the school breaks, including a wide range of access to pools, trails, and courts, as well as supervised activities at recreation centers;
- **Early Childhood Programs (Ages 3 - 5)** – provides daily services to District children ages 3 to 5 years old at locations throughout the city and engages children in various developmentally appropriate activities;
- **Out-of-School Time Programs** – provides specialized programming to District youth ages 6 to 12 years old;
- **Roving Leaders Programs** – provides specialized outreach services to District children and youth ages 9 to 21 years old who are at risk of negative social behavior, by providing opportunities in education, employment, community services, and scholarship;
- **Teen Programs** – provides specialized programming and outreach to District youth ages 13 to 18 years old by providing opportunities in education and community services, and manages the Summer Youth Employment Program in partnership with the Department of Employment Services;
- **Senior Services Programs** – provides recreational, seasonal, social, educational, health promotion, and transportation services to District residents and visitors ages 50 years or older;
- **Therapeutic Recreation Programs** – provides comprehensive rehabilitative services to persons of all abilities, particularly to persons with disabilities; and
- **Environment and the Great Outdoors** – provides District area residents of all ages with outdoor recreation and environmental education experiences to cultivate a genuine connection to the great outdoors and to activate responsibility and stewardship for the environment.

Partnerships and Development – provides support to increase external financial and partner support of DPR’s goals and objectives, and to decrease reliance on the District’s General Fund through the solicitation and management of grants, donations, partnerships, sponsorships, and volunteer resources.

This division contains the following 3 activities:

- **Partnership and Volunteers** – recruits, manages and supports volunteer activities and develops outside partnerships to provide programming at DPR facilities and sustain the overall mission of DPR;
- **Donations and Grants** – solicits, facilitates, tracks and writes donation and grant agreements that support DPR’s goal of increasing its fiscal sustainability; and
- **Business Development** – works to develop new non-Local fund revenue sources that support DPR’s programs and initiatives.

Park Policy and Programs – manages the programming of all small parks and community garden properties and provides leadership in the agency’s policies and sustainability efforts across the District.

Area Management – supervises facility operations; manages staff; administers programs, activities and special events (budgets, planning, implementation, marking and evaluation); and provides strategic planning for recreation and leisure activities for District residents.

Operations – oversees the maintenance of 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. These resources are managed and operated to support recreational programs and activities and to provide open recreational spaces for customers.

This division contains the following 6 activities:

- **Stagecraft** – accommodates special events for the enjoyment of District residents by providing tools, equipment and installation support;
- **Warehouse** – receives all shipments for DPR and provides sufficient space and expertise to assemble, house, and manage shipments of materials, equipment, and supplies;
- **Permit Services** – allocates use permits for ball fields, parks, picnic areas, and other facilities operated and maintained by DPR;
- **Food and Nutrition Services** – provides nutritious meals and nutritional supplements to eligible children and families in the District of Columbia enrolled in recreational programming in care centers, outside school hours;
- **Support Services** – provides tools, equipment, and installation to successfully support events throughout the community; and
- **Park Monitors** – secures and promotes safe and sound settings for park visitors.

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

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

Division Structure Change

The Department of Parks and Recreation has no division structure changes in the FY 2019 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		50,624	758.3
Removal of One-Time Costs	Multiple Programs	-310	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		50,314	758.3
Increase: To offset projected adjustments in personal services costs	Multiple Programs	978	-42.4
Increase: To align resources with operational spending goals	Multiple Programs	96	0.0
Enhance: To provide grant awards to Business Improvement Districts (one-time)	Park Policy and Programs Division	1,785	0.0
Enhance: To fund salary increases for recreation specialists	Area Management	1,520	58.8
Transfer-Out: To support Roving Leaders initiative	Programs Division	-61	0.0
Transfer-Out: To support DCHR centralized processing	Area Management	-125	-1.0
Transfer-Out: Transfer-out of Roving Leaders	Programs Division	-1,898	-27.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		52,609	746.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		2,799	0.0
Increase: To align budget with projected revenues	Multiple Programs	101	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		2,900	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		3,072	16.4
Increase: To align resources with operational spending goals	Multiple Programs	120	6.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		3,192	22.5
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		58,701	769.1

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

FY 2020 Proposed Budget Changes

The Department of Parks and Recreation's (DPR) proposed FY 2020 gross budget is \$58,700,874, which represents a 3.9 percent increase over its FY 2019 approved gross budget of \$56,495,203. The budget is comprised of \$52,609,249 in Local funds, \$2,900,000 in Special Purpose Revenue funds, and \$3,191,625 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DPR includes a reduction of \$310,000 to account for the removal of one-time funding appropriated in FY 2019. Of this amount, \$300,000 supported upgrades to Fort Davis and Deanwood Community Centers and \$10,000 supported a Washington Metropolitan Area Transit Authority (WMATA) project.

Mayor's Proposed Budget

Increase: The proposed FY 2020 budget in Local funds reflects a net increase of \$977,975 and a reduction of 42.4 FTEs across multiple divisions. This adjustment aligns DPR's personal services resources to accommodate needs associated with summer programs and other recreational activities. It also supports

projected salary, step, Fringe Benefits, and overtime costs. Additionally, the proposed Local funds budget reflects an increase of \$95,530 in nonpersonal services costs across multiple divisions to ensure accurate alignment of the budget with resources.

In Special Purpose Revenue funds, the proposed budget includes an increase of \$101,000 across multiple divisions to align funding with projected revenue from the use of DPR facilities and rental fees charged for recreational activities.

In Intra-District funds, the proposed budget includes a net increase of \$119,743 and 6.0 FTEs to support a Memorandum of Understanding agreement between DPR and the Department of Employment Services to increase staff to support the implementation of the Marion Barry Summer Youth Employment Program, which promotes work placement for the District's youth and young adults.

Enhance: DPR's proposed Local funds budget includes an increase of \$1,785,000 in one-time funding to enable DPR to provide grants to Business Improvement Districts that can be used for operations and other needs. Additionally, an increase of \$1,520,358 and 58.8 FTEs to support pay increases for hard-to-recruit positions and to fund salary increases for recreation specialists.

Transfer-Out: The proposed Local funds budget includes a transfer of \$124,828 and 1.0 FTE from the Area Management division to the D.C Department of Human Resources (DCHR) to support the centralization program, which will implement centralized approval of agencies' HR processing actions in PeopleSoft. Also, DPR's Local budget reflects a transfer of \$1,959,107 and 27.0 FTEs from the Programs division to the Office of Neighborhood Safety and Engagement to support the Roving Leaders program. This program helps to prevent, neutralize, and control hostile behavior in youth and youth groups through the development of positive relationships between teens, youth, and outreach workers.

Agency Performance Plan*

The Department of Parks and Recreation (DPR) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services.
2. Promote program success through high quality operational and administrative support.
3. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Activities)

Activity Title	Activity Description	Type of Activity
Recreation Centers and Programs	DPR operates the District’s recreation centers and provides recreational programs and activities such as camps; sports, health and fitness; youth; senior; therapeutic recreation; environmental; and personal enrichment programs.	Daily Service
Aquatic Facilities and Programs	DPR operates the District’s aquatic facilities and provides aquatic programs and activities such as learn to swim, water aerobics, and swim teams.	Daily Service
Parks Policy and Programs	DPR operates District parks and provides programs and activities to promote environmental stewardship and sustainability.	Daily Service
Special Events	DPR hosts community and citywide special events to promote healthy lifestyles and encourage participation in DPR programs and activities.	Daily Service
Permits	DPR issues permits for ball fields, parks, picnic areas, and other facilities and equipment operated and maintained by the agency.	Daily Service

2. Promote program success through high quality operational and administrative support. (9 Activities)

Activity Title	Activity Description	Type of Activity
Partnerships and Donations	DPR solicits and manages grants, donations, partnerships, and sponsorships to support DPR programs and facilities.	Daily Service
Volunteers	DPR recruits and manages volunteers to support DPR programs and activities.	Daily Service
Planning and Design	DPR plans, designs, and manages capital projects to renovate existing or build new playgrounds, recreation centers, aquatic facilities, and parks.	Daily Service
Customer Service	DPR measures and improves customer satisfaction by soliciting community input and feedback.	Daily Service

2. Promote program success through high quality operational and administrative support. (9 Activities)

Activity Title	Activity Description	Type of Activity
Support Services	Agency operations are supported by stagecraft, warehouse, and transportation services. Transportation is provided for program participants and constituents to various programs, activities, and events.	Daily Service
Human Resources	DPR's Human Resources division provides services for the agency's workforce through employee recruitment, professional development, payroll, compliance, employee benefits, and wellness.	Daily Service
Communications	The Communications Division keeps District residents, visitors, and staff informed about DPR programs, activities, and events through media campaigns, social media, printed materials, etc.	Daily Service
Office of the Director	The office of the Director provides vision and guidance to senior managers to achieve the agency's mission and goals.	Daily Service
Information Technology	Provides recreational facilities and staff with operational and technical support.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Improve the quality of life for District residents by providing equal access to high quality, outcomes-based recreation and leisure services. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of participants who met program goals	No	80.7%	90%	80.1%	83%	83%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	No	83.7%	90%	83.5%	85%	85%
Percent of program participants surveyed that plan to register for a DPR program again in the future	No	89.6%	87%	90.6%	87%	87%
Percent of program participants surveyed that would recommend a DPR program to others	No	85.5%	87%	85.7%	87%	87%
Percent of programs meeting minimum quality standards	No	82%	90%	85.1%	85%	85%

2. Promote program success through high quality operational and administrative support. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of agency's budget supplemented by outside resources	No	6%	5%	8.3%	5%	5%
Percent of customers rating their experience at DPR as positive	No	88.8%	95%	85.1%	90%	90%
Percent of staff completing industry-specific training	No	100%	75%	100%	90%	90%

2. Promote program success through high quality operational and administrative support. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of staff with professional certifications	No	23.5%	15%	23.7%	25%	25%

3. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	12.2	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	159.4%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	81.7%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	86.7%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	23.5%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	48.3%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Partnerships and Donations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Dollar amount from external resources	No	\$1,968,846	\$2,603,005.9	\$4,157,974.1
Number of park partners	No	Not Available	34	36
Number of programmatic partners	No	Not Available	60	24
Number of residents served by programmatic partners	No	Not Available	1798	7771

2. Volunteers

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of volunteer hours	No	31,275	26,534	43,681
Number of volunteers	No	730	637	810

3. Planning and Design

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of capital projects	No	Not Available	54	49

4. Customer Service

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of customer service surveys collected	No	915	2816	1281
Number of program surveys collected	No	1295	2093	981

5. Support Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of transportation trips executed	No	Not Available	782	540

6. Recreation Centers and Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of at-risk youth connected through the Roving Leaders services	No	Not Available	23,435	49,253
Number of meals served through nutrition programs	No	583,261	490,233	468,799
Number of programs provided	No	1273	1208	1304
Number of visitors at recreation centers	No	1,634,462	1,753,547	1,428,294
Program enrollment rate	No	80.2%	84%	80.4%

7. Aquatic Facilities and Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of minority youth learning to swim	No	Not Available	3291	2473
Number of new lifeguards trained	No	Not Available	444	205

7. Aquatic Facilities and Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of programs provided	No	872	927	898
Number of visitors at aquatic facilities	No	781,272	726,201	657,651
Program enrollment rate	No	84.3%	83.7%	82.1%

8. Parks Policy and Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Community Gardening Classes	No	122	51	28
Number of residents participating in classes	No	Not Available	1533	268
Program enrollment rate	No	61.4%	53%	76.6%

9. Special Events

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of external special events served	No	Not Available	451	402
Number of participants at special events	No	Not Available	26,760	40,420
Number of special event surveys collected	No	Not Available	91	37
Number of special events	No	Not Available	665	397

10. Permits

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of permit applications received	No	11,350	8429	40,595
Number of permits issued	No	Not Available	2791	35,405

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Aging and Community Living

www.dcoa.dc.gov

Telephone: 202-724-5626

Table BY0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from
					FY 2019
OPERATING BUDGET	\$45,151,487	\$48,830,054	\$48,415,358	\$53,350,064	10.2
FTEs	91.2	69.1	73.0	101.0	38.4

The mission of the Department of Aging and Community Living (DACL) is to advocate, plan, implement, and monitor programs in health, education, and social services that promote longevity, independence, dignity, and choice for older District residents (age 60 plus), people with disabilities (age 18 to 59), and their caregivers.

Summary of Services

DACL provides consumer information, assistance, and outreach for District seniors, people with disabilities, and caregivers so that they can be better informed about aging issues, improve their quality of life, and maintain their independence. The agency also offers home health, adult day care, nutrition, case management, residential facilities, elder rights assistance, health promotion, wellness, counseling, legal, recreation, transportation, and caregiver services and supports to facilitate aging in place.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	31,426	37,868	38,391	40,982	2,591	6.7	31.0	37.5	41.5	52.5	11.0	26.5
TOTAL FOR GENERAL FUND	31,426	37,868	38,391	40,982	2,591	6.7	31.0	37.5	41.5	52.5	11.0	26.5
FEDERAL RESOURCES												
Federal Grant Funds	6,553	7,994	7,043	7,240	197	2.8	5.0	4.0	4.0	6.0	2.0	50.0
Federal Medicaid Payments	1,958	2,036	2,752	3,142	390	14.2	24.5	24.6	27.5	29.5	2.0	7.3
TOTAL FOR FEDERAL RESOURCES	8,512	10,030	9,795	10,382	587	6.0	29.5	28.6	31.5	35.5	4.0	12.7
INTRA-DISTRICT FUNDS												
Intra-District Funds	5,214	932	229	1,986	1,757	767.5	30.7	3.0	0.0	13.0	13.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	5,214	932	229	1,986	1,757	767.5	30.7	3.0	0.0	13.0	13.0	N/A
GROSS FUNDS	45,151	48,830	48,415	53,350	4,935	10.2	91.2	69.1	73.0	101.0	28.0	38.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table BY0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,942	2,307	2,628	5,898	3,270	124.4
12 - Regular Pay - Other	3,468	3,573	3,409	2,959	-449	-13.2
13 - Additional Gross Pay	32	49	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,151	1,335	1,295	2,012	717	55.4
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	6,593	7,266	7,332	10,869	3,538	48.3
20 - Supplies and Materials	174	73	115	115	0	0.0

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
31 - Telecommunications	3	19	158	158	0	0.0
40 - Other Services and Charges	358	325	462	452	-10	-2.2
41 - Contractual Services - Other	8,656	8,779	9,580	9,285	-295	-3.1
50 - Subsidies and Transfers	29,097	32,241	30,496	32,199	1,702	5.6
70 - Equipment and Equipment Rental	269	127	271	271	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	38,558	41,564	41,084	42,481	1,397	3.4
GROSS FUNDS	45,151	48,830	48,415	53,350	4,935	10.2

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT SERVICES										
(1010) Personnel Costs Activity	3,068	3,432	4,052	7,973	3,921	32.8	28.0	31.4	59.8	28.4
(1020) Contract & Procurement Activity	-89	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Contract and Procurement Activity	92	16	71	71	0	0.0	0.0	0.0	0.0	0.0
(1045) Information Technology	433	204	604	459	-145	0.0	0.0	0.0	0.0	0.0
(1096) Fleet Services	59	54	59	61	2	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT SERVICES	3,562	3,707	4,786	8,564	3,778	32.8	28.0	31.4	59.8	28.4
(9200) CONSUMER INFO., ASSISTANCE AND OUTREACH										
(9215) Community Outreach and Special Events	856	759	935	900	-35	8.1	5.0	4.2	6.0	1.8
(9220) Training and Education	4,795	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9222) Advocacy/Elder Rights	1,412	1,892	1,412	1,333	-79	0.0	0.0	0.0	0.0	0.0
(9230) Assistance and Referral Services	961	835	521	1,021	500	12.8	9.0	2.4	8.0	5.6
SUBTOTAL (9200) CONSUMER INFO., ASSISTANCE AND OUTREACH	8,024	3,486	2,868	3,253	385	20.9	14.0	6.6	14.0	7.4
(9400) HOME AND COMMUNITY BASED SUPPORT PROGRAM										
(9420) In-Home Services	2,160	8,293	7,151	8,856	1,705	0.0	0.0	0.0	0.0	0.0
(9430) Lead Agencies and Case Management	10,415	11,645	11,836	11,026	-811	35.6	26.0	33.0	25.8	-7.2
(9440) Senior Wellness Center/Fitness	2,379	3,056	3,058	2,659	-399	0.0	0.0	0.0	0.0	0.0

Table BY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(9450) Community Services	109	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9460) Senior Villages	240	298	300	304	4	0.0	0.0	0.0	0.0	0.0
(9470) Supportive Residential Services	715	733	735	735	0	0.0	0.0	0.0	0.0	0.0
(9475) Caregiver Support	1,174	566	595	1,039	443	2.0	1.0	2.0	1.4	-0.6
(9485) Transportation	4,833	5,403	5,352	5,338	-13	0.0	0.0	0.0	0.0	0.0
(9490) Day Programs	1,664	1,804	1,676	1,512	-164	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9400) HOME AND COMMUNITY BASED SUPPORT PROGRAM	23,690	31,798	30,702	31,468	766	37.6	27.0	35.0	27.2	-7.8
(9500) NUTRITION										
(9520) Community Dining	4,486	4,629	4,798	4,798	0	0.0	0.0	0.0	0.0	0.0
(9530) Home Delivered Meals	4,527	4,695	4,830	4,830	0	0.0	0.0	0.0	0.0	0.0
(9540) Nutrition Supplements	21	21	21	27	6	0.0	0.0	0.0	0.0	0.0
(9550) Commodity and Farmers Market	843	494	410	410	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9500) NUTRITION	9,877	9,839	10,059	10,065	6	0.0	0.0	0.0	0.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	45,151	48,830	48,415	53,350	4,935	91.2	69.1	73.0	101.0	28.0

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Department of Aging and Community Living operates through the following 4 programs:

Consumer Information, Assistance, and Outreach – provides information, assistance, and outreach for a variety of long-term care needs to older adults, people with disabilities, and caregivers regarding long-term care services and supports offered in the District.

This program contains the following 3 activities:

- **Community Outreach and Special Events** – provides socialization, information, and recognition services for District residents age 60 or older, adult with disabilities, and caregivers in order to combat social isolation, increase awareness of services provided, and project a positive image of aging;
- **Advocacy and Elder Rights** – provides legal support and advocacy for elder rights for District residents, age 60 or older, who need assistance with relevant state laws, long-term planning, or complaint resolution between residents/families and nursing homes or other community residential facilities for seniors; and
- **Assistance and Referral Services** – provides information on, connection to, and assistance with accessing home and community-based services, long-term care options, and public benefits for District residents age 60 or older, adults with disabilities, and caregivers.

Home and Community-Based Support – provides services for District residents who are 60 years of age or older so that they can live as independently as possible in the community. Services include health promotion, case management, nutrition, homemaker assistance, wellness, counseling, transportation, and recreation activities.

This program contains the following 8 activities:

- **In-Home Services** – provides home health and homemaker services for District residents, 60 years of age and older, to help manage activities of daily living;
- **Lead Agencies and Case Management** – provides core services and supports, such as case management and counseling services, for District residents age 60 or older, adults with disabilities, and caregivers;
- **Senior Wellness Centers/Fitness** – provides socialization, physical fitness, and programs that promote healthy behavior and awareness for District residents age 60 or older;
- **Senior Villages** – provides support and technical assistance to the grassroots volunteer model of neighbors helping neighbors age in place;
- **Supportive Residential Services** – provides emergency shelter, supportive housing, and aging-in-place programs;
- **Caregivers Support** – provides caregiver education and training, respite, stipends, and transportation services to eligible caregivers;
- **Transportation** – provides transportation to medical appointments, group social, and recreational activities for District residents age 60 or older; and
- **Day Programs** – provides programs through adult day health and senior centers, which allow District residents age 60 or older to have socialization and access to core services.

Nutrition Services – provides meals, food, and nutrition assistance to District residents, age 60 and older, to maintain or improve their health and remain independent in the community.

This program contains the following 4 activities:

- **Community Dining** – provides meals in group settings such as senior wellness centers, senior housing buildings, and recreation centers for District residents age 60 or older;
- **Home-Delivered Meals** – provides District residents age 60 or older who are frail, home-bound, or otherwise isolated, with meals delivered directly to their home;
- **Nutrition Supplements** – provides nutrition supplements each month for District residents age 60 or older who are unable to obtain adequate nutrition from food alone; and
- **Commodities and Farmers Market** – the Commodity Supplemental Food Program provides a monthly bag of healthy, shelf-stable foods to low-income District residents. The Senior Farmers Market Nutrition Program provides vouchers to participants in the Commodity Supplemental Food Program to purchase fresh produce at local farmers markets.

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 Aging and Community Living has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		38,391	41.5
Removal of One-Time Costs	Multiple Programs	-4,975	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		33,416	41.5
Increase: To align resources with operational spending goals	Multiple Programs	4,018	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	240	0.0
Enhance: To support the Safe at Home program (one-time)	Home and Community Based Support Program	2,000	0.0
Transfer-In: From DHS to support the Adult Protective Services program	Agency Management Services	1,308	11.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		40,982	52.5
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		7,043	4.0
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management Services	197	2.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		7,240	6.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Approved Budget and FTE		2,752	27.5
Increase: To adjust the medicaid growth rate adjustment	Multiple Programs	390	2.0
FEDERAL MEDICAID PAYMENTS: FY 2020 Mayor's Proposed Budget		3,142	29.5
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		229	0.0
Increase: To align budget with projected revenues	Agency Management Services	1,886	13.0
Decrease: To align budget with projected revenues	Multiple Programs	-129	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		1,986	13.0
GROSS FOR BY0 - DEPARTMENT OF AGING AND COMMUNITY LIVING		53,350	101.0

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

FY 2020 Proposed Budget Changes

The Department of Aging and Community Living's (DACL) proposed FY 2020 gross budget is \$53,350,064, which represents a 10.2 percent increase over its FY 2019 approved gross budget of \$48,415,358. The budget is comprised of \$40,981,944 in Local funds, \$7,239,827 in Federal Grant funds, \$3,142,002 in Federal Medicaid Payments, and \$1,986,291 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DACL includes a reduction of \$4,975,280 to account for the removal of one-time funding appropriated in FY 2019. This reduction is comprised of: \$4,500,280 to support the Safe at Home program, which provides preventative adaptations to reduce the risk of falls in the homes of seniors and people with disabilities; \$250,000 to support the Club Memory program, which is a stigma-free social club for people with memory loss, early-stage Alzheimer's disease, mild cognitive impairment, or other forms of dementia, and their caregivers; and \$225,000 to support an outreach campaign for isolated, elderly District residents.

Mayor's Proposed Budget

Increase: DACL's proposed Local funds budget includes a net increase of \$4,017,818 primarily in the Home-and Community-Based Support program to support the Safe at Home program, as well as various support services including nutrition, homemaker assistance, wellness, counseling, transportation, and recreational activities for District residents who are 60 years of age or older. Additionally, the proposed Local budget reflects a net increase of \$239,941 to support projected salary increases and Fringe Benefits adjustments across multiple programs.

In Federal Grant funds, the proposed budget includes an increase of \$197,152 in the Agency Management Services program to support an additional 2.0 Full-Time Equivalent (FTE) positions and to reflect projected salary and Fringe Benefit adjustments.

The budget proposal for Federal Medicaid Payments reflects an increase of \$389,704 and is based on projected federal reimbursements for Medicaid-eligible services. This adjustment also supports an additional 2.0 FTEs and aligns the budget with projected salary increases and Fringe Benefits adjustments.

In Intra-District funds, the proposed budget includes an increase of \$1,886,291 and 13.0 FTEs to support a Memorandum of Understanding (MOU) with the Department of Human Services (DHS) for the Adult Protective Services program.

Decrease: In Intra-District funds, the proposed budget includes a net decrease of \$128,958 to reflect the modification of an MOU with the Department of Health Care Finance to provide services for the Money Follows the Person program.

Enhance: In Local funds, DACL's proposed budget includes a one-time increase of \$2,000,000 in the Home-and Community-Based Support program to support the Safe at Home program, which provides preventative adaptations in and around the homes of qualifying seniors and adults with disabilities.

Transfer-In: In Local funds, the proposed budget includes an increase of \$1,308,038 and 11.0 FTEs for the transfer of staff, functions, and responsibilities for the Adult Protective Services program from DHS.

Agency Performance Plan*

The Department of Aging and Community Living's (DACL) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to services and supports offered in the District.
2. Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote living well in the District.
3. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to services and supports offered in the District. (3 Activities)

Activity Title	Activity Description	Type of Activity
Advocacy/Elder Rights	Provide legal and advocacy support and protective services for District residents age 60 or older in need of assistance with long-term care planning, quality of care disputes, estate and financial planning, and civil disputes.	Daily Service
Community Outreach and Special Events	Provide engaging socialization opportunities and community service and support awareness campaigns for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that combat social isolation, improve access to services, address the needs of LGBT seniors, and project a positive image of aging and people with disabilities.	Daily Service
Assistance and Referral Services	Provide information on, connection to, and assistance with accessing home and community-based services, long-term care options, and public benefits for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers.	Daily Service

2. Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote living well in the District. (5 Activities)

Activity Title	Activity Description	Type of Activity
Senior Wellness Center/Fitness	Provide socialization, physical fitness, and wellness programs for District residents age 60 or older that promote healthy behaviors.	Daily Service
Transportation	Provide transportation services to essential non-emergency medical appointments and social/recreational group trips.	Daily Service
Lead Agencies and Case Management	Provide core services and supports, such as case management and counseling services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers.	Daily Service
Nutrition Program	Provide prepared meals, fresh foods, and nutrition assistance to District residents age 60 or older that maintains or improves health and the ability to remain independent in the community.	Daily Service
In-home Services	Provide in-home adaptations, homemaker services and caregiver support for District residents age 60 or older to help manage activities of daily living, keep the home safe and prevent caregiver burnout.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Customer Information, Assistance and Outreach: Provide information, assistance and outreach to District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promotes awareness and access to services and supports offered in the District. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of callers looking for information and assistance that heard about DACL services through the agency's outreach efforts	No	34.7%	20%	28%	25%	25%
Percent of residents working with D.C. Long-Term Care Ombudsman Program that self-report a satisfactory resolution to a complaint, concern, or problem	No	94%	80%	91%	85%	85%
Percent of residents working with DACL's Medicaid Enrollment Staff that self-report a positive experience through the Medicaid enrollment process	No	94%	80%	95%	85%	85%

2. Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote living well in the District. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of family caregivers participating in D.C. Caregivers	No	100%	90%	93%	90%	90%

2. Home and Community-Based Supports: Provide direct services and supports in the community, including nutrition services, for District residents age 60 or older, people with disabilities between the ages of 18 and 59, and caregivers that promote living well in the District. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Institute that self-report an improved ability to provide care						
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits	No	92.2%	75%	90.5%	80%	80%

3. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	11.1	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	182.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	13.4%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	78.7%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	83.6%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	12.5%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Advocacy/Elder Rights

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of hours of advocacy and legal support provided to residents	No	Not Available	Not Available	10,155
Number of hours of Long-Term Care Ombudsman services provided to residents	No	Not Available	Not Available	2072

2. Community Outreach and Special Events

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of DACL sponsored information and training sessions that increase knowledge and awareness of long-term services and supports in the community	No	Not Available	Not Available	207

3. Senior Wellness Center/Fitness

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents attending Senior Wellness Centers	No	2991	2881	3397

4. Transportation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents provided transportation to medical appointments	No	2359	Not Available	1763
Number of residents provided transportation to social and recreational activities	No	2682	Not Available	1861

5. Assistance and Referral Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of caregivers receiving information, referral and assistance through the Aging and Disability Resource Center	No	71	122	191
Number of people with disabilities between the ages of 18 and 59 receiving information, referral and assistance through the Aging and Disability Resource Center	No	1057	3560	2993
Number of residents age 60 or older receiving information, referral and assistance through the Aging and Disability Resource Center	No	9477	16,535	12,479
Number of residents served by DACL's Medicaid Enrollment Staff	No	Not Available	Not Available	2437

6. Lead Agencies and Case Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents receiving case management	No	Not Available	Not Available	2373
Number of residents receiving options counseling	No	551	4653	6861
Number of residents transitioned from an institutional setting to the community	No	Not Available	Not Available	47

7. Nutrition Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents attending community dining sites	No	Not Available	Not Available	5016
Number of residents receiving home-delivered meals	No	Not Available	Not Available	3397

8. In-home Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents receiving home adaptations	No	Not Available	Not Available	1031
Number of residents receiving homemaker services	No	Not Available	Not Available	411

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Unemployment Compensation Fund

www.does.dc.gov

Telephone: 202-724-7000

Table BH0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$5,326,447	\$5,153,468	\$6,680,390	\$6,680,390	0.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BH0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	5,326	5,153	6,680	6,680	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
GENERAL FUND	5,326	5,153	6,680	6,680	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	5,326	5,153	6,680	6,680	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table BH0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BH0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	5,326	5,153	6,680	6,680	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,326	5,153	6,680	6,680	0	0.0
GROSS FUNDS	5,326	5,153	6,680	6,680	0	0.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BH0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) UNEMPLOYMENT COMPENSATION FUND										
(1100) Unemployment Compensation Fund	5,326	5,153	6,680	6,680	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UNEMPLOYMENT COMPENSATION FUND	5,326	5,153	6,680	6,680	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	5,326	5,153	6,680	6,680	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Unemployment Compensation Fund operates through the following program:

Unemployment Compensation Fund – provides unemployment compensation to qualified former District government employees during periods of unemployment.

Program Structure Change

The Unemployment Compensation Fund has no program structure changes in the FY 2020 proposed budget.

FY 2020 Proposed Budget Changes

The Unemployment Compensation Fund's budget proposal reflects no change from the FY 2019 approved gross budget to the FY 2020 Mayor's proposed budget.

Employees' Compensation Fund

www.orm.dc.gov

Telephone: 202-727-8600

Table BG0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$25,538,263	\$24,578,981	\$24,131,582	\$25,551,842	5.9
FTEs	0.0	47.0	52.0	52.0	0.0

The mission of the Employees' Compensation Fund is to provide fiscal resources to administer the Public Sector Workers' Compensation program for District of Columbia government employees and to pay the required claims costs of eligible claimants, pursuant to applicable District laws.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BG0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BG0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change	
Appropriated Fund														
GENERAL FUND														
Local Funds	25,538	24,579	24,132	25,552	1,420	5.9		0.0	47.0	52.0	52.0	0.0	0.0	
TOTAL FOR														
GENERAL FUND	25,538	24,579	24,132	25,552	1,420	5.9		0.0	47.0	52.0	52.0	0.0	0.0	
GROSS FUNDS	25,538	24,579	24,132	25,552	1,420	5.9		0.0	47.0	52.0	52.0	0.0	0.0	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table BG0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BG0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	285	4,009	1,639	-2,370	-59.1
12 - Regular Pay - Other	6,887	15,701	12,350	15,738	3,388	27.4
13 - Additional Gross Pay	0	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	899	2,198	3,245	3,202	-44	-1.3
SUBTOTAL PERSONAL SERVICES (PS)	7,786	18,184	19,604	20,579	975	5.0
20 - Supplies and Materials	1,510	1,026	1,510	1,510	0	0.0
40 - Other Services and Charges	8,007	5,516	3,017	3,463	446	14.8
50 - Subsidies and Transfers	8,235	-148	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	17,752	6,395	4,527	4,973	446	9.8
GROSS FUNDS	25,538	24,579	24,132	25,552	1,420	5.9

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BG0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(0010) DISABILITY COMPENSATION FUND										
(1000) Disability Compensation Fund	25,538	24,579	24,132	25,552	1,420	0.0	47.0	52.0	52.0	0.0
SUBTOTAL (0010) DISABILITY COMPENSATION FUND	25,538	24,579	24,132	25,552	1,420	0.0	47.0	52.0	52.0	0.0
TOTAL PROPOSED OPERATING BUDGET	25,538	24,579	24,132	25,552	1,420	0.0	47.0	52.0	52.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Employees' Compensation Fund operates through the following program:

Disability Compensation Fund – is established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). Payments are made to District employees, with eligible and verified claims, as compensation for lost wages, medical services related to workplace injuries, and return-to-work services such as vocational rehabilitation. In FY 2004, the administration of the Fund was transferred to the D.C. Office of Risk Management.

Program Structure Change

The Employees' Compensation Fund has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table BG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		24,132	52.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		24,132	52.0
Increase: To align personal services and Fringe Benefits with projected costs	Disability Compensation Fund	905	0.0
Increase: To support nonpersonal service costs	Disability Compensation Fund	446	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	Disability Compensation Fund	70	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		25,552	52.0
GROSS FOR BG0 - EMPLOYEES' COMPENSATION FUND		25,552	52.0

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

FY 2020 Proposed Budget Changes

The Employees' Compensation Fund's (ECF) proposed FY 2020 gross budget is \$25,551,842, which represents an 5.9 percent increase over its FY 2019 approved gross budget of \$24,131,582. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Employees' Compensation Fund's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The Employees' Compensation Fund's proposed budget includes an increase of \$904,758 to support a realignment of positions within the agency and cover increases in salaries, Fringe Benefits and related adjustments. Additionally, the proposed budget for nonpersonal services includes an increase of \$445,502 to align funding with projected expenditures for professional services and other operational costs.

Enhance: An increase of \$70,000, to support projected salary step and associated Fringe Benefit adjustments is included in the personal services budget.

Office of Human Rights

www.ohr.dc.gov

Telephone: 202-727-4559

Table HM0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$4,532,520	\$4,791,294	\$5,566,569	\$5,715,671	2.7
FTEs	38.3	37.1	45.0	45.0	0.0

The mission of the D.C. Office of Human Rights (OHR) is to eradicate discrimination, increase equal opportunity, and protect human rights in the city.

Summary of Services

OHR investigates and resolves complaints of discrimination in employment, housing, places of public accommodation, and educational institutions, pursuant to the D.C. Human Rights Act of 1977 and other numerous local and federal laws. OHR also prevents discrimination by providing training and education to District government employees, private employers, workers, and the community at large regarding their rights and responsibilities under the law. OHR monitors compliance with the Language Access Act of 2004 and investigates allegations of non-compliance with this Act by District government agencies. The agency also investigates complaints and conditions causing community tension and conflict that can lead to breaches of the peace. The Commission on Human Rights is the adjudicatory body that decides private sector cases after OHR has found “probable cause” of discrimination.

The agency’s FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HM0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	4,035	4,425	5,000	5,149	149	3.0	35.9	35.2	43.2	43.2	0.0	0.0
TOTAL FOR GENERAL FUND	4,035	4,425	5,000	5,149	149	3.0	35.9	35.2	43.2	43.2	0.0	0.0

Table HM0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Grant Funds	247	217	339	339	0	0.0	2.4	1.9	1.8	1.8	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	247	217	339	339	0	0.0	2.4	1.9	1.8	1.8	0.0	0.0
PRIVATE FUNDS												
Private Grant Funds	49	30	27	27	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	49	30	27	27	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	201	120	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	201	120	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,533	4,791	5,567	5,716	149	2.7	38.3	37.1	45.0	45.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	2,043	2,178	2,853	2,678	-175	-6.1
12 - Regular Pay - Other	1,014	1,230	1,062	1,284	222	20.9
13 - Additional Gross Pay	62	24	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	710	749	900	954	53	5.9
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,829	4,182	4,816	4,916	100	2.1
20 - Supplies and Materials	23	22	12	12	0	0.0
31 - Telecommunications	1	8	0	0	0	N/A
40 - Other Services and Charges	177	142	196	192	-4	-2.1
41 - Contractual Services - Other	428	416	536	589	53	9.9
70 - Equipment and Equipment Rental	74	22	7	7	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	704	609	751	800	49	6.5
GROSS FUNDS	4,533	4,791	5,567	5,716	149	2.7

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HM0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) OFFICE OF HUMAN RIGHTS										
(1030) Property Management	2	0	3	2	-1	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	50	0	75	128	53	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	377	341	416	424	8	2.9	2.5	3.0	3.0	0.0
(1090) Performance Management	468	482	480	482	2	2.9	2.5	3.0	3.0	0.0
SUBTOTAL (1000) OFFICE OF HUMAN RIGHTS	897	824	973	1,036	63	5.9	5.1	6.0	6.0	0.0
(2000) EQUAL JUSTICE PROGRAM										
(2010) Intake	229	463	354	475	121	3.0	4.3	5.0	6.0	1.0
(2020) Mediation	482	525	648	668	20	5.0	5.2	6.0	6.0	0.0
(2030) Investigations	1,868	1,876	2,036	2,110	75	16.2	16.4	18.8	18.8	0.0
(2050) Fair Housing Program	19	17	131	17	-114	0.2	0.2	1.2	0.2	-1.0
(2060) Research and Compliance	90	140	130	130	0	0.0	0.0	0.0	0.0	0.0
(2070) Public Education	308	358	639	615	-24	2.1	2.6	4.0	4.0	0.0
(2085) Bullying Prevention Oversight	223	174	207	205	-2	1.0	0.8	1.0	1.0	0.0
(2090) Language Access Oversight	34	17	25	25	0	2.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) EQUAL JUSTICE PROGRAM	3,254	3,570	4,169	4,246	77	29.5	29.5	36.0	36.0	0.0
(3000) COMMISSION ON HUMAN RIGHTS										
(3010) Human Rights Commission	384	398	424	434	10	2.9	2.5	3.0	3.0	0.0
SUBTOTAL (3000) COMMISSION ON HUMAN RIGHTS	384	398	424	434	10	2.9	2.5	3.0	3.0	0.0
(9960) YR END CLOSE										
	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	4,533	4,791	5,567	5,716	149	38.3	37.1	45.0	45.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Human Rights operates through the following 3 programs:

Equal Justice – provides education and awareness and investigates, adjudicates, and provides compliance services to people who live, work, and/or conduct business in the District of Columbia so that they are informed of, and may have timely resolution of, discrimination complaints.

This program contains the following 8 activities:

- **Intake** – provides intake, referral, and counseling services to complainants who live, work, and/or conduct business in the District of Columbia so that they may have timely and quality assessments of their complaints;
- **Mediation** – provides mediation services to complainants and respondents in an attempt to resolve potentially unlawful discriminatory practices and avoid costly and time-consuming investigations and litigation;
- **Investigations** – conducts full investigations whenever prima facie evidence has been established for each complaint brought to the Office of Human Rights. This applies to cases in employment, public accommodations, educational institutions, and language access;
- **Fair Housing** – investigates complaints and provides outreach and education to people who live, work, or conduct business in the District on matters relating to alleged violations of federal and local fair housing laws;
- **Research and Compliance** – conducts compliance reviews of, provides training on, and performs research related to human rights law as well as mandates issued by the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development;
- **Public Education** – provides awareness, education, training, and public information to ensure a workforce environment free of discrimination in the District;
- **Bullying Prevention Oversight** – coordinates bullying prevention initiatives throughout the District; and
- **Language Access Oversight** – provides information, education, monitoring, and enforcement services pertaining to the D.C. Language Access Act and its implementation and applicability.

Commission on Human Rights – provides adjudication services through an administrative, trial-type hearing conducted before a hearing examiner or a panel of commissioners. The Commission rules and can issue injunctive relief and award damages (if discrimination is found) to people who live, work, or conduct business in the District of Columbia.

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 Human Rights has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		5,000	43.2
Removal of One-Time Costs	Multiple Programs	-70	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		4,930	43.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	94	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-22	0.0

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To acquire Microsoft 365 licenses	Office of Human Rights	72	0.0
Enhance: To support the Case Management System	Office of Human Rights	56	0.0
Enhance: To support the Mediation Stipend program	Equal Justice Program	19	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		5,149	43.2
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		339	1.8
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		339	1.8
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		27	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		27	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		200	0.0
GROSS FOR HM0 - OFFICE OF HUMAN RIGHTS		5,716	45.0

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

FY 2020 Proposed Budget Changes

The Office of Human Rights' (OHR) proposed FY 2020 gross budget is \$5,715,671, which represents a 2.7 percent increase over its FY 2019 approved gross budget of \$5,566,569. The budget is comprised of \$5,149,448 in Local funds, \$338,778 in Federal Grant funds, \$27,445 in Private Grant funds, and \$200,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for OHR includes a reduction of \$70,000 to account for the removal of one-time funding appropriated in FY 2019 to support the case management system.

Mayor's Proposed Budget

Increase: OHR's Local funds budget proposal reflects a net increase of \$94,343 in personal services to adjust for salary step and Fringe Benefit costs.

Decrease: The proposed Local funds budget reflects a decrease of \$21,990 across multiple programs due to operational cost savings.

Enhance: OHR's Local funds budget proposal includes increases in the Office of Human Rights of \$72,353 to acquire Microsoft licenses for staff and \$55,668 to support the Case Management system. Additionally, there is Local funds increase of \$18,728 in the Equal Justice Program to support the Mediation Stipend program.

Agency Performance Plan*

The Office of Human Rights (OHR) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement.
2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service.
3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies.
4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (4 Activities)

Activity Title	Activity Description	Type of Activity
Investigate	The Human Rights Officer (HRO) in the Investigation Unit will review an assigned Charge of Discrimination docketed and investigate the claims asserted in the Charge. The HRO will interview relevant witnesses and recommend a finding as to whether there is probable cause to believe discrimination may have occurred.	Daily Service
Intake	The Intake Officer will review inquiries (known as Complaint Questionnaire) filed with the Office of Human Rights and determine jurisdiction. If the Office has jurisdiction, the inquiry will be schedule for an intake interview. The Intake Officer will review the information provided during the interview and docket the inquiry as a Charge of Discrimination or dismiss the matter as appropriate.	Daily Service
Mediation	Once an inquiry is docketed as a Charge of Discrimination, the Mediation Unit will schedule a mandatory mediation date. If the matter is resolved at mediation, the case will be closed. If the matter is not resolved, Mediation will forward the case for full investigation.	Daily Service

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (4 Activities)

Activity Title	Activity Description	Type of Activity
Legal Review	Once a Human Rights Officer makes a probable cause determination as to whether discrimination may have occurred, the Legal Unit will review the determine for legal sufficiency and forward the matter for the Director's review.	Daily Service

2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service. (5 Activities)

Activity Title	Activity Description	Type of Activity
Review Certified Cases	Once the Commission receives a certified case from the Office of Human Rights, the Commission will review the certified case and if appropriate set a scheduling order. If the case is not appropriately certified to the Commission, the Commission will remand the case to the Office.	Daily Service
Review and rule on dispositive motions	Upon filing of a dispositive motion, the Administrative Law Judge (ALJ) assigned to the matter will review and rule on the dispositive motion filed. When appropriate, the ALJ may hold hearings before ruling on the motion.	Daily Service
Hold Hearings Including Final Hearings	When the case has completed discovery and dispositive motions have been resolved, the Commission will schedule and hold a final hearing on the merits of the case. The Commission also holds hearings on motions and dispositive motions.	Daily Service
Issue scheduling order	The Commission will issue scheduling orders within 30 days of receipt of case certification from the Office of Human Rights. The Scheduling Order will contain deadlines by which the parties must filed pleadings and motions.	Daily Service
Lead or Organize Commission Meetings	The Chief Administrative Law Judge and his team organizes the Commission meetings, which occur on a bi-monthly basis. The ALJs will record minutes of the meeting.	Daily Service

3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (7 Activities)

Activity Title	Activity Description	Type of Activity
EEO Counselors and Officers Training	Provide training and technical assistance to EEO Counselors and Officers.	Daily Service
Bullying Prevention Policy Oversight	Oversee bullying prevention policy development and compliance and provide training.	Daily Service
Community Engagement	Provide outreach and education to the public; Work closely with consultative agencies and community stakeholders.	Daily Service
Enforcement	Assist with identifying pre-investigation intervention solution; Investigate docketed cases of language access complaints; Issue written findings after investigation is completed; Assist non-compliant agencies with systemic corrective actions.	Daily Service

3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (7 Activities)

Activity Title	Activity Description	Type of Activity
Technical Assistance to Covered Entities	Provide technical assistance such as one-on-one consultations, implementing corrective actions, training staff on compliance and cultural competencies, and meeting with language access coordinators.	Daily Service
Compliance Monitoring	Review and monitor each major public contact agency's two-year LA compliance plan; monitor and review quality of services provided to LEP/NEP (Limited English Proficient/Non English Proficient) customers; meet with agency Language Access Coordinators.	Daily Service
School Climate Data and Youth Bullying Prevention Project	As a result of a four-year grant from National Institute of Justice (NIJ), in partnership with Child Trends and Office of the State Superintendent for Education (OSSE), the Youth Bullying Prevention Program will collect school climate data, evaluate prevention strategies in schools, and support their efforts to implement evidence based programs to prevent bullying and improve school safety.	Key Project

4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR. (3 Activities)

Activity Title	Activity Description	Type of Activity
Provide education/training	The Communications & Community Engagement team schedules and conducts training for the public and business community. Examples of education and trainings include the Know Your Rights sessions, Human Rights Liaison workshops, Civil Rights in Business Training Series, and other educational resources including publications and guidance documents.	Daily Service
Perform Outreach	To ensure awareness and compliance, the Communications & Community Engagement team conducts outreach regarding newly enacted laws or regarding laws under which the Office has seen a rise in claims. Outreach may be provided in the form of targeted trainings, participation at community events and meetings, and educational campaigns.	Daily Service
Issue press release statements	The Communications & Community Engagement team is responsible for responding to press inquiries and public inquiries. The team also drafts and issues press release statements of the Director.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Provide high quality and efficient resolution of complaints filed at the Office of Human Rights in order to comply with statutory requirements, improve customer service, and strengthen enforcement. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Cost of processing an Office of Human Rights complaint under the Equal Justice Program	No	\$4923	\$5870	\$6611	\$5870	\$5870
Percent of EEOC cases resolved at the Office of Human Rights	No	Not Available	Not Available	105%	80%	80%
Percent of Office of Human Rights cases certified to the Commission on Human Rights within 60 days	No	29.4%	80%	42.1%	80%	80%
Percent of assigned cases at the Office of Human Rights with letters of determination within 160 days	No	Not Available	80%	32.3%	80%	80%
Percent of docketed cases at the Office of Human Rights scheduled for mediation within 45 days	No	92.8%	80%	100%	80%	80%
Percent of inquiries filed at the Office of Human Rights scheduled for intake interview within 30 days	No	45%	80%	45.7%	80%	80%

2. Provide high quality and efficient adjudication of certified charges filed at the Commission on Human Rights in order to comply with statutory requirements and to improve customer service. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Commission on Human Rights cases pending over 15 months	No	24.4%	20%	16.8%	20%	20%
Percent of Commission on Human Rights cases with scheduling orders issued within 30 days	No	100%	80%	100%	80%	80%
Percent of dispositive motions at the Commission on Human Rights resolved within 60 days of filing	No	46.2%	80%	30%	80%	80%

3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of EEO Counselors and Officers Satisfied with Training	No	100%	80%	100%	80%	80%
Percent of covered entities with major public contact monitored and assessed for compliance with the Language Access Act	No	100%	80%	100%	80%	80%

3. Provide high quality monitoring of and technical assistance in OHR's compliance programs, including Language Access, Bullying Prevention, and Equal Employment Opportunity policies. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of informal intervention provided in bullying cases within 30 days of reporting	No	100%	80%	100%	80%	80%
Percent of language access cases which receive initial intervention within 30 days	No	100%	90%	100%	90%	90%

4. Provide high quality education and awareness communication to the public in order to increase understanding of the laws enforced by OHR. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Human Rights Liaisons that rate the all-day training as "good" or "excellent" in post-training survey	No	95.7%	80%	0%	80%	80%
Percent of participants that rate the Business Training Series events as "good" or "excellent" in post-training survey	No	100%	80%	0%	80%	80%
Percent of participants that rate "Know Your Rights" presentations as "good" or "excellent" in post-training survey	No	95.6%	80%	0%	80%	80%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	0.6	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	146.5%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.4%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	76.9%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	52.9%	Not Available	Not Available

**5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	No Applicable Incidents	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	6.2%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Investigate

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of New Docketed Cases	No	664	707	355
Number of pending cases	No	806	585	577

2. Intake

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Inquiries Received	No	2045	1951	1483
Number of Intakes Conducted	No	Not Available	Not Available	563
Number of intakes scheduled	No	Not Available	Not Available	681

3. Mediation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Cases Mediated	No	776	685	521
Number of cases scheduled for mediation	No	Not Available	Not Available	448

4. Legal Review

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Cases Reviewed	No	Not Available	506	547
Number of Final Determinations Reviewed	No	Not Available	109	164
Number of FOIA Requests Received	No	Not Available	Not Available	111
Number of Litigation Cases Reviewed	No	Not Available	27	25
Number of Motions Reviewed	No	Not Available	107	247

5. Review Certified Cases

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Certified Cases Received	No	Not Available	23	19

6. Review and rule on dispositive motions

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Cases Remanded	No	Not Available	1	4
Number of Motions	No	Not Available	9	11

7. Hold Hearings Including Final Hearings

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Final Hearings Held	No	20	8	16
Number of Non-Final Hearings Held	No	74	35	62

8. Lead or Organize Commission Meetings

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Commission Meetings Per Year	No	6	6	6

9. EEO Counselors and Officers Training

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Affirmative Action Review Requests	No	Not Available	Not Available	717
Number of EEO Counselors and Officers in the District	No	63	116	111
Number of EEO Trainings Held	No	12	14	8

10. Bullying Prevention Policy Oversight

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Covered Entities under Youth Bullying Prevention Act	No	159	321	324
Number of Youth Bullying Prevention Outreach and Education Activities	No	Not Available	Not Available	37

11. Community Engagement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Community Education/Outreach Activities	No	231	76	48
Number of Meetings with Consultative Agencies	No	12	8	10
Number of Meetings with LA Stakeholders	No	10	6	7

12. Enforcement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of LA Complaints Docketed	No	14	8	1
Number of LA Inquiries Received	No	18	37	20
Number of Language Access inquiries and cases resolved	No	Not Available	Not Available	16

13. Technical Assistance to Covered Entities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Covered Entities under the Language Access Act	No	62	63	63
Number of Covered LA Entities with Major Public Contact	No	39	39	39
Number of LA Trainings	No	30	298	33
Number of Non-Compliant LA Entities	No	Not Available	4	Data Forthcoming

14. Compliance Monitoring

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Language Access Coordinator Meetings Held	No	6	6	6

15. School Climate Data and Youth Bullying Prevention Project

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of YBP Outreach and Education Activities	No	Not Available	Not Available	37

16. Provide education/training

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Business Training Series	No	4	9	27
Number of Human Rights Liaisons Trained	No	85	87	22

17. Perform Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Fair Housing Outreach Activities	No	109	146	54
Number of FCRSA Outreach Activities	No	Not Available	Not Available	49
Number of Overall Outreach Activities	No	231	244	91
Number of Unemployed Anti-Discrimination Act Outreach Activity	No	45	77	14

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Mayor's Office on Latino Affairs

www.ola.dc.gov

Telephone: 202-671-2825

Table BZ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$3,428,080	\$3,748,171	\$3,603,884	\$5,653,358	56.9
FTEs	8.6	10.0	11.0	11.0	0.0

The mission of the Mayor's Office on Latino Affairs (MOLA) is to improve the quality of life of the District's Latino residents by addressing a broad range of social and economic needs through strategic management of public and private partnerships, expertise on policy, community relations, civic engagement, and community-based grants.

Summary of Services

MOLA awards community-based grants, forms strategic partnerships, conducts community relations, and provides outreach support and advocacy for District Latinos so that they can have access to a full range of human services, health, education, housing, economic development, and employment opportunities.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BZ0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change	
Appropriated Fund														
GENERAL FUND														
Local Funds	3,058	3,245	3,404	5,453	2,049	60.2		8.6	10.0	11.0	11.0	0.0	0.0	
TOTAL FOR														
GENERAL FUND	3,058	3,245	3,404	5,453	2,049	60.2		8.6	10.0	11.0	11.0	0.0	0.0	

Table BZ0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	370	503	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	370	503	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	3,428	3,748	3,604	5,653	2,049	56.9	8.6	10.0	11.0	11.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BZ0-3

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change	Percentage
Comptroller Source Group	FY 2017	FY 2018	FY 2019	FY 2020	from FY 2019	Change*
11 - Regular Pay - Continuing Full Time	553	643	648	716	67	10.4
12 - Regular Pay - Other	54	95	126	120	-6	-5.0
13 - Additional Gross Pay	0	3	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	139	171	174	183	9	5.0
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	747	912	949	1,018	70	7.3
20 - Supplies and Materials	18	24	25	35	10	40.0
31 - Telecommunications	0	3	0	0	0	N/A
40 - Other Services and Charges	82	218	149	160	10	6.7
41 - Contractual Services - Other	107	50	0	0	0	N/A
50 - Subsidies and Transfers	2,475	2,542	2,476	4,430	1,955	79.0
70 - Equipment and Equipment Rental	0	0	5	10	5	100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,681	2,837	2,655	4,635	1,980	74.6
GROSS FUNDS	3,428	3,748	3,604	5,653	2,049	56.9

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	0	0	0	35	35	0.0	0.0	0.0	0.0	0.0
(1050) Financial Management	6	0	5	5	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	284	370	373	395	21	1.7	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	290	370	378	435	56	1.7	2.0	2.0	2.0	0.0
(1001) COMMUNITY-BASED PROGRAMS										
(1012) Grants Management	2,710	2,897	2,647	4,698	2,051	1.7	2.0	2.0	3.0	1.0
SUBTOTAL (1001) COMMUNITY-BASED PROGRAMS	2,710	2,897	2,647	4,698	2,051	1.7	2.0	2.0	3.0	1.0
(2001) ADVOCACY PROGRAM										
(2011) Language Access Activity	148	177	202	206	4	1.7	2.0	2.0	2.0	0.0
SUBTOTAL (2001) ADVOCACY PROGRAM	148	177	202	206	4	1.7	2.0	2.0	2.0	0.0
(3001) COMMUNITY RELATIONS AND OUTREACH										
(3011) Community Information Exchange	276	304	376	315	-61	3.4	4.0	5.0	4.0	-1.0
(3012) Community Partnerships	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH	281	304	376	315	-61	3.4	4.0	5.0	4.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	3,428	3,748	3,604	5,653	2,049	8.6	10.0	11.0	11.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Mayor's Office on Latino Affairs operates through the following 4 programs:

Community-Based Grants – provides technical assistance and grants management support, including grant selection, award funding, and monitoring services, to District Latino-serving non-profit organizations, so that they can provide linguistically and culturally appropriate services to the limited English proficient Latino population of the District in the areas of health, housing, education, jobs, and small business development in keeping with the Mayor's priorities.

Advocacy and Language Access – provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities in an effort to enhance the provision of linguistically and culturally appropriate services to the Latino community, as well as to comply with the 2004 Language Access Act.

Community Relations and Outreach – provides partnership and outreach services to District Latino residents in an effort to increase their knowledge of, and access to, vital programs and services available to them. The Community Information exchange provides information dissemination and educational services to District Latino residents so that they can better access vital services provided by the District government and the non-profit sector.

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 Mayor's Office on Latino Affairs has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table BZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		3,404	11.0
Removal of One-Time Costs	Community-Based Programs	-400	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		3,004	11.0
Increase: To support operational requirements	Multiple Programs	780	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	70	0.0
Enhance: To support Immigrant Justice Legal Services Grant (One-Time)	Community-Based Programs	1,600	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		5,453	11.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		200	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		200	0.0
GROSS FOR BZ0 - MAYOR'S OFFICE ON LATINO AFFAIRS		5,653	11.0

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

FY 2020 Proposed Budget Changes

The Mayor's Office on Latino Affairs' (MOLA) proposed gross budget is \$5,653,358, which represents a 56.9 percent increase over its FY 2019 approved gross budget of \$3,603,884. The budget is comprised of \$5,453,358 in Local funds and \$200,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for the Mayor's Office on Latino Affairs includes a reduction of \$400,000 to account for the removal of one-time funding appropriated in FY 2019 to support the Immigrant Justice Legal Services Grant program.

Mayor's Proposed Budget

Increase: MOLA's Local funds budget proposal includes an increase of \$779,868, primarily in the Community-Based Grants program. Of this amount, \$400,000 restores funding to support the Immigrant Justice Legal Services Grant. The Local funds budget also includes an increase of \$69,607 in personal services to align salaries and Fringe Benefits with projected costs across multiple programs.

Enhance: The Local funds budget proposal for MOLA includes a one-time increase of \$1,600,000 to support the Immigrant Justice Legal Services Grant program. This increase provides a total budget of \$2,500,000 for this program, which provides grants to community-based organizations, private organizations, associations, and law firms that do legal work for immigrants in the District of Columbia.

Agency Performance Plan*

The Mayor's Office on Latino Affairs (MOLA) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Improve the lives of DC Latino residents by supporting the provision of culturally and linguistically appropriate programs implemented by DC community based organizations
2. Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners).
3. Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District.
4. Improve the quality of Life among Latinos.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Improve the lives of DC Latino residents by supporting the provision of culturally and linguistically appropriate programs implemented by DC community based organizations (1 Activity)

Activity Title	Activity Description	Type of Activity
Latino Community Development Grant	Provides technical support to community based organizations during the Grant Lifecycle in order to improve their capabilities to better serve DC Latino residents.	Daily Service

2. Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Activity)

Activity Title	Activity Description	Type of Activity
Economic Development	Facilitate greater access to economic development resources among DC Constituents.	Daily Service

3. Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District. (3 Activities)

Activity Title	Activity Description	Type of Activity
Workforce Development	Provides financial and technical support to workforce development programs executed by DC community based organizations in order to increase the employability of DC Latino residents.	Daily Service
Community Outreach	MOLA will coordinate employment fairs to promote bilingual hiring.	Daily Service
Language Access	MOLA will promote bilingual hiring in district government and the non-profit sector via bi-weekly newsletters.	Daily Service

4. Improve the quality of Life among Latinos. (2 Activities)

Activity Title	Activity Description	Type of Activity
Community Outreach	Organize outreach events to provide relevant information about vital services and rights for the Latino community.	Daily Service
Demographics	Keep track of key demographic changes occurred within the Latino Community in the District of Columbia.	Daily Service

5. Create and maintain a highly efficient, transparent, and responsive District government. (3 Activities)

Activity Title	Activity Description	Type of Activity
Performance Management	Record the type of interaction with DC Latino constituents.	Daily Service
Public Relations	Provides information to the Latino Community about MOLAS's activities and important events.	Daily Service
Language Access Program	Provides technical support to DC Government Agencies and CBO's to implement the Language Access Act.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Improve the lives of DC Latino residents by supporting the provision of culturally and linguistically appropriate programs implemented by DC community based organizations (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percentage of grantees that show satisfactory performance according to grants monitoring program	No	98%	90%	92%	92%	92%

2. Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Latino owned, small and local business who received technical assistance through MOLA initiatives	No	20	20	865	20	20

3. Assist Latinos in acquiring workforce skills that help them succeed in and foster the growth of the new economy in the District. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of people informed / engaged of job opportunities and workforce development in DC	No	226	200	3929	5000	5000

4. Improve the quality of Life among Latinos. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of attendees that report satisfactory experience with MOLA sponsored events	No	90%	90%	97.5%	90%	90%

5. Create and maintain a highly efficient, transparent, and responsive District government. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Language Access Act covered agencies that implemented recommendations provided by the Language Access program	No	Not Available	0	38	38	38

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Workforce Development

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of grants awarded to provide workforce development	No	Not Available	7	15

2. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of attendees at MOLA Employment Fairs	No	Not Available	226	3929
Number of MOLA orgainized events/ activities	No	Not Available	115	96

3. Demographics

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Latinos residing in the District	No	65,000	67,400	74,000

4. Public Relations

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of MOLA newsletters published	No	Not Available	10	12

5. Language Access Program

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of recommendations provided to agencies named under the Language Access Act of 2004	No	Not Available	18	38

6. Latino Community Development Grant

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Grant Applications Received	No	58	92	92
Number of Grants Awarded	No	Not Available	78	73
Total dollar amount of grants awarded	No	Not Available	\$1,645,636.2	\$2,067,000

7. Language Access

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bi-weekly newsletters produced	No	Not Available	24	24

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Office on Asian and Pacific Islander Affairs

<https://apia.dc.gov>

Telephone: 202-727-3120

Table AP0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$1,786,976	\$1,305,818	\$871,535	\$904,276	3.8
FTEs	8.0	8.0	6.0	6.0	0.0

The mission of the Office on Asian and Pacific Islander Affairs (OAPIA) is to improve the quality of life for District Asian Americans and Pacific Islanders (AAPI) through advocacy and engagement.

Summary of Services

OAPIA provides a diverse range of services that are critical to ensuring that the District delivers equal access to its programs and services for District AAPI residents and merchants. OAPIA serves as the primary access point for AAPI residents and merchants with language and cultural barriers and also serves as the primary liaison to engage AAPI residents to participate in the community as a whole, both economically and socially.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table AP0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	803	867	872	904	33	3.8	6.0	5.0	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	803	867	872	904	33	3.8	6.0	5.0	6.0	6.0	0.0	0.0

Table AP0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
	FY 2017	FY 2018	FY 2019	FY 2020	from	Change*	FY 2017	FY 2018	FY 2019	FY 2020	from	Change*
INTRA-DISTRICT FUNDS												
Intra-District Funds	984	439	0	0	0	N/A	2.0	3.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	984	439	0	0	0	N/A	2.0	3.0	0.0	0.0	0.0	N/A
GROSS FUNDS	1,787	1,306	872	904	33	3.8	8.0	8.0	6.0	6.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table AP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	267	320	358	381	23	6.4
12 - Regular Pay - Other	360	343	106	107	1	0.7
13 - Additional Gross Pay	2	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	138	167	106	116	9	8.8
15 - Overtime Pay	0	2	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	768	837	571	604	33	5.8
20 - Supplies and Materials	5	8	4	2	-2	-45.0
31 - Telecommunications	0	1	0	0	0	N/A
40 - Other Services and Charges	265	212	47	51	4	7.6
50 - Subsidies and Transfers	738	248	248	248	0	0.0
70 - Equipment and Equipment Rental	11	0	2	0	-2	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,019	469	301	301	0	-0.1
GROSS FUNDS	1,787	1,306	872	904	33	3.8

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table AP0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	78	98	114	116	2	1.0	0.8	1.0	1.0	0.0
(1070) Fleet Management	0	0	6	6	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	78	98	120	122	3	1.0	0.8	1.0	1.0	0.0
(2000) APIA PROGRAMS										
(2100) Advocacy	99	93	96	87	-9	1.1	0.9	0.8	0.8	0.0
(2200) Outreach/Education	1,581	1,090	620	660	40	4.9	5.4	3.9	3.9	0.0
(2300) Inter-agency Coordination	30	25	36	35	-1	1.0	0.8	0.3	0.3	0.0
SUBTOTAL (2000) APIA PROGRAMS	1,710	1,208	752	782	30	7.0	7.2	5.0	5.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,787	1,306	872	904	33	8.0	8.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office on Asian and Pacific Islander Affairs operates through the following 2 programs:

APIA Programs – provides outreach, education, and funding to Asian American and Pacific Islander (AAPI) community members and guidance to District agencies to help ensure equitable access to government services and programs for AAPI community members.

This program contains the following 3 activities:

- **Advocacy** – provides capacity and funding support to community-based organizations providing vital services to the AAPI community;
- **Outreach/Education** – conducts outreach, case assistance, educational workshops, and cultural events for AAPI residents and merchants; and
- **Inter-Agency Coordination** – provides technical assistance and guidance to District agencies on providing appropriate services to Asian and non-English proficient constituents, and monitors the performance of these agencies in providing language access.

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 on Asian and Pacific Islander Affairs has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table AP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		872	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		872	6.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	33	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		904	6.0

GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	904	6.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The Office on Asian and Pacific Islander Affairs' (OAPIA) proposed FY 2020 gross budget is \$904,276, which represents a 3.8 percent decrease from its FY 2019 approved gross budget of \$871,535. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: OAPIA's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: OAPIA's proposed budget includes an increase of \$32,947 across multiple programs to align salaries and Fringe Benefits with projected expenses.

Agency Performance Plan*

The Office on Asian and Pacific Islander Affairs (OAPIA) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services.
2. Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance.
3. Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs.
4. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services. (3 Activities)

Activity Title	Activity Description	Type of Activity
Outreach	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Case Assistance	This operation includes case intake and inter-agency coordination to solve constituent issues. The issues are usually in regard to housing, health, businesses or safety concerns.	Daily Service
Event Planning	This operation includes all aspects of planning for events (meetings, workshops, special programs) that support the agency's mission and advance the District's priorities.	Daily Service

2. Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance. (2 Activities)

Activity Title	Activity Description	Type of Activity
Agency Technical Assistance	This operation includes providing technical assistance to a few partnering DC agencies in the areas of language translations and outreach	Daily Service

2. Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance. (2 Activities)

Activity Title	Activity Description	Type of Activity
	recommendations.	
Review Language Access reports	This operation includes reviewing annual and biennial language access reports on District agencies that are mandated under Language Access Act, and providing them with recommendations and opportunities for potential collaboration in order to ensure District's capacity to serve AAPI community.	Daily Service

3. Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs. (2 Activities)

Activity Title	Activity Description	Type of Activity
Outreach	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Event Planning	This operation includes all aspects of planning for events (meetings, workshops, special programs) that support the agency's mission and advance the District's priorities.	Daily Service

4. Create and maintain a highly efficient, transparent, and responsive District government. (2 Activities)

Activity Title	Activity Description	Type of Activity
Outreach	This operation includes MOAPIA's regular door-to-door visits to Asian American and Pacific Islander businesses and residents, relationship building with community based organizations, and attending various community meetings to promote government programs and services to more constituents.	Daily Service
Event Planning	This operation covers various event planning and coordination that MOAPIA does throughout the year to reach more community members.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of clients served by MOAPIA grantees	No	6496	1545	5261	1622	2000

1. Ensure AAPI community's access to District government services through outreach efforts, advocacy, and problem-solving services. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of constituent cases resolved	No	99.6%	95%	100%	95%	95%

2. Ensure additional capacity of District agencies to deliver culturally and linguistically competent services through technical assistance. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of AAPI small businesses visited	No	894	210	521	221	250
Share of agencies covered under the Language Access Act receiving technical assistance	No	32	32	38	32	32

3. Increase understanding of the AAPIs among other diverse communities and promote civic engagement and participation of AAPIs. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of community meetings/events attended	No	271	206	215	216	217
Number of people that attend MOAPIA events	No	3843	367	3498	3850	3860

4. Create and maintain a highly efficient, transparent, and responsive District government. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of satisfactory or above ratings at MOAPIA outreach events	No	100%	90%	100%	90%	90%
Percent of scheduled monitoring reports as defined in agency monitoring plan completed for each grant award	No	100%	100%	100%	100%	100%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; "How much are we doing?"

1. Outreach

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of grant proposals received	No	15	12	11
Number of social media followers	No	3220	2504	3960
Number of website hits	No	1330	21,107	17,282

2. Case Assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of calls case assistance requests	No	355	3269	4450

3. Agency Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of documents translated for partner agencies	No	75	17	37

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Office of Veterans' Affairs

www.ova.dc.gov

Telephone: 202-724-5454

Table VA0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$403,860	\$530,018	\$622,442	\$842,975	35.4
FTEs	4.0	4.0	5.0	5.0	0.0

The mission of the District of Columbia Office of Veterans' Affairs (OVA) is to assist, recognize, and effectively advocate on behalf of District of Columbia veterans and their families.

Summary of Services

The District of Columbia Office of Veterans' Affairs assists District veterans and their dependents and survivors in applying for and using federal Department of Veterans Affairs benefit entitlements. OVA also supports veterans recently released from active-duty service with transition assistance from military life to civilian life. Finally, OVA connects District veterans with supportive and wrap-around District and federal services that address homelessness, employment, education, ex-offender reentry, military family issues, and quality of life.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table VA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	394	465	617	838	221	35.7	4.0	4.0	5.0	5.0	0.0	0.0
Special Purpose Revenue Funds	10	5	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	404	470	622	843	221	35.4	4.0	4.0	5.0	5.0	0.0	0.0

Table VA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	0	60	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	60	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	404	530	622	843	221	35.4	4.0	4.0	5.0	5.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table VA0-3

(dollars in thousands)

	Actual	Actual	Approved	Proposed	Change	Percentage
Comptroller Source Group	FY 2017	FY 2018	FY 2019	FY 2020	from FY 2019	Change*
11 - Regular Pay - Continuing Full Time	187	317	314	405	91	28.9
12 - Regular Pay - Other	95	3	74	0	-74	-100.0
13 - Additional Gross Pay	4	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	57	57	91	100	9	10.4
SUBTOTAL PERSONAL SERVICES (PS)	344	377	479	505	26	5.5
20 - Supplies and Materials	4	2	4	4	0	0.0
40 - Other Services and Charges	51	147	135	329	194	144.1
70 - Equipment and Equipment Rental	5	5	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	60	153	143	338	194	135.5
GROSS FUNDS	404	530	622	843	221	35.4

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table VA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	13	24	13	14	0	0.1	0.1	0.1	0.1	0.0
(1030) Property Management	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1040) Information Technology	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1050) Financial Management	104	13	13	14	0	1.2	0.1	0.1	0.1	0.0
(1060) Legal	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1070) Fleet Management	0	0	1	0	-1	0.0	0.0	0.0	0.0	0.0
(1080) Communications	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
(1085) Customer Service	13	13	90	98	8	0.1	0.1	1.1	1.1	0.0
(1090) Performance Management	13	13	13	14	0	0.1	0.1	0.1	0.1	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	216	136	211	221	10	2.1	1.0	2.0	2.0	0.0
(2000) VETERANS PROGRAMS										
(2100) Recognition	169	327	318	517	200	1.6	2.0	3.0	3.0	0.0
(2200) Outreach	18	67	94	105	11	0.3	1.0	0.0	0.0	0.0
SUBTOTAL (2000) VETERANS PROGRAMS	188	394	412	622	211	1.9	3.0	3.0	3.0	0.0
TOTAL PROPOSED OPERATING BUDGET	404	530	622	843	221	4.0	4.0	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 **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Veterans' Affairs operates through the following 2 programs:

Veterans – provides efficient veteran benefits and claims assistance, effective advocacy and outreach, recognition assistance, and other services to District veterans and their families so that they may receive timely veteran benefit assistance and services from the federal Department of Veterans Affairs and other governmental agencies.

This program contains the following 2 activities:

- **Recognition** – ensures District veterans are recognized by the Mayor’s office during recognition events. To ensure involvement in recognition programs, the agency actively participates in and supports recognition efforts of veteran and military organizations and non-affiliated organizations. All efforts are targeted to ensure District veterans receive proper respect and recognition for their service to this country; and
- **Outreach** – ensures agency contact with veterans in the District for purposes of recognition, connection to the Department of Veterans Affairs for benefit claims and health services, and connection to District and community services. All efforts are targeted to ensure veterans in the District are provided the opportunity to improve the quality of their lives.

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 Veterans’ Affairs has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table VA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		617	5.0
Removal of One-Time Costs	Veterans Programs	-60	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		557	5.0
Increase: To support operational requirements	Multiple Programs	54	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	26	0.0
Enhance: To support the VetsRide commensurate program	Multiple Programs	200	0.0
LOCAL FUNDS: FY 2020 Mayor’s Proposed Budget		838	5.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		5	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor’s Proposed Budget		5	0.0
GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS		843	5.0

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

FY 2020 Proposed Budget Changes

The Office of Veterans’ Affairs’ (OVA) proposed FY 2020 gross budget is \$842,975, which represents a 35.4 percent increase over its FY 2019 approved gross budget of \$622,442. The budget is comprised of \$837,975 in Local funds and \$5,000 in Special Purpose Revenue funds.

Recurring Budget

The FY 2020 budget for OVA includes a reduction of \$60,000 to account for the removal of one-time funding appropriated in FY 2019 for the support of an on-demand transportation option to benefit the low-income and homeless veteran population.

Mayor's Proposed Budget

Increase: OVA's Local funds budget proposal includes a net increase in nonpersonal services of \$54,243 across multiple programs to support the agency's core functions. Additionally, the budget is increased by \$26,290 in personal services across multiple programs to support projected salary, step, and Fringe Benefit increases.

Enhance: OVA's Local funds budget proposal includes an enhancement of \$200,000 to expand the VetsRide commensurate program to include voucher housing inspections as an authorized program destination and provide OVA with grant-making authority in order to fully manage the program. This is expected to result in additional program efficiencies and directly assist homeless veterans in obtaining permanent housing, thus reducing the number of homeless veterans in the District.

Agency Performance Plan*

The Office of Veterans' Affairs (OVA) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Create and maintain partnerships to provide veterans and their family's access to District Government, Community Resources and other supportive services.
2. Expand and reinforce external relationships with veteran service organizations and agencies.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Create and maintain partnerships to provide veterans and their families' access to District Government, Community Resources and other supportive services. (5 Activities)

Activity Title	Activity Description	Type of Activity
Program Management	Actively managing partnerships, activities and collaborative work plans, and solid communication structures and practices.	Daily Service
Community Engagement	Publicize agreed-upon and understood common aims of our partnership, internal and external activities, programs, and priorities using social media platforms, online outlets, and outreach activities.	Daily Service
Partnership Development	Connect and develop a stable foundation for the rationale, and activities of partnerships while allowing sufficient flexibility for these components to develop and evolve in response to external and internal demands of our constituents.	Key Project
Referral Assistance	Provide customer service and referral assistance.	Daily Service
Benefits and Entitlements	Ensure access to a veteran service officer for assistance with filing evidence/burden of proof and fully developed claims.	Daily Service

2. Expand and reinforce external relationships with veteran service organizations and agencies. (6 Activities)

Activity Title	Activity Description	Type of Activity
Program Management	Manage recognition program.	Key Project
Service Delivery	Provide customer service through referral assistance, intake assessments, and benefits and entitlements counseling.	Daily Service
Veteran Engagement	Operations include daily contact and interactions with veterans through walk in, answering phones, emails, and benefits intake assessment counseling.	Daily Service
Community Engagement	Support increased access to and participation in programs that promote economic resilience, health and well-being, and an improved quality of life.	Daily Service

2. Expand and reinforce external relationships with veteran service organizations and agencies. (6 Activities)

Activity Title	Activity Description	Type of Activity
Strategic Communications	Communication through monthly newsletters, email blast, information flow through listserves and social media.	Daily Service
Community Engagement	Interact with federal and local community-based networks that bring together local stakeholders and opportunities for greater impact by attending community meetings, events, seminars, and training.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Create and maintain partnerships to provide veterans and their families' access to District Government, Community Resources and other supportive services. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of newly established relationships	No	46	10	27	10	10
Number of veteran events coordinated in partnerships with other organizations	No	81	70	139	70	70

2. Expand and reinforce external relationships with veteran service organizations and agencies. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of DC Veterans assisted from the Mayor's Office of Veterans' Affairs (MOVA) events	No	Not Available	Not Available	2758	Not Available	Data Forthcoming
Number of community meetings and events attended by MOVA	No	68	60	82	60	60
Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements	No	433	150	410	150	150
Number of veterans, veteran community leaders and stakeholders recognized by MOVA	No	69	60	142	60	60

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Youth Rehabilitation Services

www.dyrs.dc.gov
Telephone: 202-299-5362

Table JZ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$90,803,190	\$88,082,589	\$95,311,697	\$90,274,949	-5.3
FTEs	510.4	567.5	587.5	585.5	-0.3

The mission of the Department of Youth Rehabilitation Services (DYRS) is to improve public safety and give court-involved youth the opportunity to become more productive citizens by building on the strengths of youth and their families in the least restrictive, most home-like environment consistent with public safety.

Summary of Services

In partnership with its families and the public, DYRS aims to empower court-involved young people and foster accountability to their communities. DYRS is the local juvenile justice agency responsible for providing safe and stable secure residential and community-based programs to court-involved youth. Programming targeting committed youth is designed to expand opportunities to youth so that they can become more productive citizens and to reduce delinquent behavior. DYRS also provides detention and shelter services to detained youth who are placed by court order from the Superior Court of the District of Columbia.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table JZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	90,344	87,507	94,968	89,931	-5,037	-5.3	510.4	567.5	587.5	585.5	-2.0	-0.3
TOTAL FOR GENERAL FUND	90,344	87,507	94,968	89,931	-5,037	-5.3	510.4	567.5	587.5	585.5	-2.0	-0.3
PRIVATE FUNDS												
Private Donations	-2	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	-2	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	460	576	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	460	576	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	90,803	88,083	95,312	90,275	-5,037	-5.3	510.4	567.5	587.5	585.5	-2.0	-0.3

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table JZ0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	30,922	32,452	34,457	36,461	2,004	5.8
12 - Regular Pay - Other	3,116	3,114	3,485	3,017	-468	-13.4
13 - Additional Gross Pay	2,107	2,276	2,331	2,170	-161	-6.9
14 - Fringe Benefits - Current Personnel	9,336	9,805	10,605	11,277	672	6.3
15 - Overtime Pay	4,910	3,094	3,124	1,626	-1,498	-48.0
SUBTOTAL PERSONAL SERVICES (PS)	50,391	50,741	54,003	54,551	548	1.0
20 - Supplies and Materials	682	690	746	679	-68	-9.1
31 - Telecommunications	14	14	0	0	0	N/A
34 - Security Services	0	0	0	134	134	N/A
40 - Other Services and Charges	2,807	3,255	3,067	2,977	-90	-2.9
41 - Contractual Services - Other	2,131	2,336	2,448	2,726	278	11.4

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	34,285	29,476	33,711	28,426	-5,284	-15.7
70 - Equipment and Equipment Rental	494	1,571	1,337	782	-555	-41.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	40,412	37,341	41,309	35,723	-5,585	-13.5
GROSS FUNDS	90,803	88,083	95,312	90,275	-5,037	-5.3

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Agency Management/Personnel	1,167	1,132	1,475	1,160	-315	7.4	11.3	11.0	8.0	-3.0
(1015) Agency Management/Training	1,052	1,066	881	938	57	3.7	5.1	5.0	6.0	1.0
(1020) Contracts And Procurement	292	400	460	484	24	7.4	6.2	4.0	4.0	0.0
(1030) Property Management	4,523	5,925	5,327	5,481	154	23.9	21.5	22.0	25.0	3.0
(1040) Information Technology	1,106	1,482	1,747	1,743	-4	3.7	4.1	5.0	5.0	0.0
(1055) Risk Management	444	477	567	505	-62	2.8	3.1	4.0	4.0	0.0
(1070) Fleet Management	362	479	560	395	-165	2.8	3.1	3.0	2.0	-1.0
(1090) Performance Management	2,170	2,391	3,226	3,562	336	22.1	28.7	28.0	29.5	1.5
SUBTOTAL (1000) AGENCY MANAGEMENT	11,116	13,351	14,244	14,268	23	73.6	83.1	82.0	83.5	1.5
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	218	329	386	451	65	2.8	3.1	3.0	3.0	0.0
(120F) Af0 Accounting Operations	184	184	193	183	-11	1.8	2.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	402	513	579	633	54	4.6	5.1	5.0	5.0	0.0
(7000) OFFICE OF THE DIRECTOR										
(7010) Office Of The Director	760	1,029	954	1,262	308	4.6	6.2	9.0	8.0	-1.0
(7020) Office Of The Chief Of Staff	1,205	1,044	1,589	1,614	25	2.8	2.0	2.0	2.0	0.0
(7030) Communications And Public Affairs	250	322	285	269	-16	1.8	1.0	2.0	2.0	0.0
(7040) Office Of Internal Integrity	600	451	667	743	76	7.4	7.2	6.0	7.0	1.0
(7050) Office Of General Counsel	598	576	709	790	81	3.7	5.1	5.0	5.0	0.0
SUBTOTAL (7000) OFFICE OF THE DIRECTOR	3,413	3,422	4,205	4,679	474	20.2	21.6	24.0	24.0	0.0

Table JZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(9000) YOUTH AND FAMILY PROGRAMS										
(9010) Deputy Director For Youth Programs	685	487	710	431	-279	4.6	5.1	4.0	2.0	-2.0
(9020) Youth And Family Empowerment	16,212	17,295	16,928	15,550	-1,378	17.0	25.6	26.0	23.5	-2.5
(9030) Youth Development Services	4,407	4,893	5,516	5,903	387	53.4	52.3	50.0	51.0	1.0
(9040) Residential Services	48,833	42,228	46,734	41,204	-5,531	301.9	334.7	358.5	351.5	-7.0
(9050) Health And Wellness Services	5,734	5,894	6,396	7,608	1,212	35.0	40.0	38.0	45.0	7.0
SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS	75,871	70,797	76,283	70,695	-5,589	411.9	457.8	476.5	473.0	-3.5
TOTAL PROPOSED OPERATING BUDGET	90,803	88,082	95,312	90,275	-5,037	510.3	567.6	587.5	585.5	-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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Youth Rehabilitation Services operates through the following 4 divisions:

Office of the Director – provides executive leadership, direction, and administration of agencywide comprehensive services and programs, including development and deployment of resources for agency operations and service delivery; and direct reporting from internal integrity, general counsel, communications and inter/intra-governmental affairs to align the District's and agency's strategies and achieve DYRS' goals.

This division contains the following 5 activities:

- **Office of the Director** – provides executive leadership, direction, and administration of agencywide comprehensive services and programs to align the District's and agency's strategies and achieve DYRS' goals;
- **Office of the Chief of Staff** – provides senior-level coordination for planning, organizing, and developing agency policies, regulations, directives, and procedures;
- **Communications and Public Affairs** – manages the agency's communications and public relations activities, including maintaining liaison with the Mayor's Office, District Council, members of the news media, advocates, community groups, and the public, while producing internal and external communications material and overseeing content on the agency website and social media;
- **Office of Internal Integrity** – takes responsibility for swift and competent internal investigations into allegations and indications of unprofessional and unlawful conduct by employees or contractors of the department. Convenes and conducts disciplinary hearings at the New Beginnings Youth Development Center and the Youth Services Center for youth who have been administratively charged with major violations of the Comprehensive Disciplinary Code and served a Notice of Disciplinary Hearing; and
- **Office of the General Counsel** – responsible for reviewing legal matters pertaining to the agency and its programs, analyzing existing or proposed federal or local legislation and rules, managing the development of new legislation and rules, and coordinating legal services to the agency.

Youth and Family Programs – provides Community Services for court-ordered youth, including Supervised Independent Living Programs, Extended Family Homes, Residential Treatment Facilities, and Therapeutic Foster Care. Provides custodial care, supervision, services, support, and opportunities to youth committed to the care and custody of DYRS and those awaiting court processing who are placed in the secure detention facility (Youth Services Center) or shelter care by the D.C. Superior Court.

This division contains the following 5 activities:

- **Deputy Director for Youth Programs** – provides supervision and administrative support to youth and family empowerment, youth development services, residential programs, and health services administration to assure DYRS' goals are met;
- **Youth and Family Empowerment** – ensures delivery of vital community-based support services and programs including DC Youthlink, workforce training, job placement services, educational support, electronic monitoring, and community engagement focused on coordinating family outreach programming, parent support groups, parent orientations, and family engagement events;
- **Youth Development Services** – provides individualized case and care planning, management, and monitoring for all DYRS youth and families, including Pre-Dispositional Plan Development and Youth Family Team Meeting facilitation services;
- **Residential Services** – provides management oversight, supervision, and administrative support to assure DYRS' goals are met as related to detained and committed populations, while managing all referrals to contracted residential services, and tracks the utilization of contracted programs and services to inform planning and resource allocation. Residential program staff is responsible for providing short-term care in secure custody at the Youth Services Center (YSC) for youth awaiting adjudication, disposition, or transfer to another facility. YSC provides 24-hour custody, care, and supervision, as well as programs to support the basic physical, emotional, religious, educational, and social needs for juveniles in secure custody. The New Beginnings Youth Development Center, located in Laurel, Maryland, provides 24-hour supervision, custody, and care, including educational, recreational, and workforce development services. The facility's six-to-twelve month rehabilitation program, modeled after the acclaimed Missouri approach, serves the most serious and chronic young offenders. The program prepares youth for community reintegration in the least restrictive environment consistent with public safety grounded in the principles of positive youth development and guided peer interaction that promote youth rehabilitation; and
- **Health and Wellness Services** – provides food services, acute care services, immunizations, health and wellness education, behavioral health services, and preventative and comprehensive medical services to all DYRS youth in secure care.

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

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

Division Structure Change

The Department of Youth Rehabilitation Services has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		94,968	587.5
Removal of One-Time Costs	Office of the Director	-150	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		94,818	587.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	776	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,360	0.0
Enhance: To support the Violence Prevention Community Outreach and Credible Messenger Expansion	Youth and Family Programs	822	0.0
Reduce: To realize cost savings in residential services	Youth and Family Programs	-1,896	0.0
Transfer-Out: To DCHR to support the implementation of centralized HR processing and approval system in PeopleSoft	Agency Management	-228	-2.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		89,931	585.5
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		344	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		344	0.0
GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES		90,275	585.5

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

FY 2020 Proposed Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) proposed FY 2020 gross budget is \$90,274,949, which represents a 5.3 percent decrease from its FY 2019 approved gross budget of \$95,311,697. The budget is comprised of \$89,930,949 in Local funds and \$344,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DYRS includes a reduction of \$150,000 to account for the removal of one-time funding appropriated in FY 2019 to support the Youth Rehabilitation Amendment Act of 2018. This action allowed DYRS to develop a strategic plan to provide developmentally appropriate facilities, treatment, and services for young adults and youth who are awaiting trial or have been convicted of a misdemeanor or felony offense.

Mayor's Proposed Budget

Increase: DYRS' proposed Local funds budget includes a net increase of \$775,868 in personal services across multiple divisions. This adjustment is comprised of an increase of \$2,435,112 to support projected salary step increases and escalating Fringe Benefit costs, as well as the realignment of positions from temporary to permanent status, partially offset by savings of \$1,498,124 in Overtime Pay and \$161,120 in Additional Gross Pay.

Decrease: DYRS' proposed Local funds budget includes a net decrease in nonpersonal services of \$4,360,270, primarily in the Youth and Family Programs division to realize programmatic cost savings. This adjustment is attributed to a reduction in the number of youths in need of residential services and food provision purchases.

Enhance: DYRS' proposed Local funds budget includes an increase of \$821,534 in the Youth and Family Programs division to support Violence Prevention Community Outreach programs such as Credible Messenger. This program is geared towards youth committed to DYRS, the post-committed population, and other District youth involved in violent behavior. This funding enables DYRS the opportunity to increase the number of service providers, thus improving engagement between the Credible Messengers, community stakeholders, and neighborhoods to provide resources to communities, with the aim of reducing violence and neighborhood conflict.

Reduce: DYRS' Local funds budget includes a reduction of \$1,896,354 in the Youth and Family Programs division due to a projected decrease in the number of residential service providers to manage community-based shelter homes for youth who receive supervision and support services and attend school within the community.

Transfer-Out: The proposed Local funds budget includes a reduction of \$227,527 and 2.0 Full-Time Equivalent (FTE) positions from the Agency Management division to the D.C. Department of Human Resources (DCHR) to support the implementation of a centralized human resource processing and approval system in PeopleSoft.

Agency Performance Plan*

The Department of Youth Rehabilitation Services (DYRS) has the following objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety.
2. Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety.
3. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety. (3 Activities)

Activity Title	Activity Description	Type of Activity
Intake and assessment	Conduct assessments and screens at the intake of a young person at the Youth Services Center to inform placement and service delivery decisions.	Daily Service
Ensure safety of facilities	Monitor and supervise young people held at secure facilities.	Daily Service
Deliver appropriate services	Prepare young people in facilities to succeed in the community.	Daily Service

2. Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (2 Activities)

Activity Title	Activity Description	Type of Activity
Case planning and management	Organize and monitor services, supports, and opportunities that respond to a young person’s needs in alignment with positive youth development.	Daily Service
Service, support, and opportunity provision	Connect youth and, as needed, their families, to services, supports, and opportunities to help them succeed.	Daily Service

3. Create and maintain a highly efficient, transparent, and responsive District government. (1 Activity)

Activity Title	Activity Description	Type of Activity
Employee Recruitment and Retention	This relates to the agency's strategic recruitment and retention of agency personnel.	Key Project

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Secure facilities: Operate secure facilities that are safe, humane, and responsive to the needs of court-involved youth to help youth succeed and promote community safety. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of direct care staff in full compliance with training requirements	No	76.7%	90%	89.7%	90%	90%
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	No	5.2	7	5.7	7	7
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	No	9.1	7	8.4	7	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	No	6.6	2	11.2	5	5
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	No	7.4	2	7.7	5	5

2. Community-based programming: Provide high-quality community-based programs, supports, and opportunities to help court-involved youth succeed and promote community safety. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average daily population of youth on abscondence for more than 24 hours	No	12	20	10.1	20	20
Percent of committed youth connected to education, work, or workforce training for at least six months	No	67.3%	80%	64.7%	80%	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months	No	79.9%	80%	74.4%	80%	80%
Percent of committed youth not re-arrested	No	91.9%	75%	67.9%	75%	75%
Percent of committed youth placed in out-of-state facilities	No	9.6%	15%	11.6%	15%	15%
Percent of committed youth placed in the community	No	56.3%	55%	58.4%	55%	55%
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	No	94%	80%	84.8%	80%	80%
Percent of success plan recommended services received	No	55.8%	80%	42%	80%	80%
Percent of youth whose family is engaged in case planning, services, or youth development	No	69.4%	55%	74.8%	55%	55%

3. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	19.4	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	117.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	10.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	72.8%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	7.1%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Intake and assessment

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of daily admissions to the Youth Services Center	No	Not Available	11.1	9.2

2. Ensure safety of facilities

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average daily population at New Beginnings	No	Not Available	41.2	25.7
Average daily population at the Youth Services Center	No	76.5	81.1	43.2
Average daily ratio of direct care staff to youth	No	Not Available	2.3	4.3

3. Deliver appropriate services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average daily engagement in positive youth development programming at New Beginnings	No	Not Available	1	1
Average daily engagement in positive youth development programming at YSC	No	Not Available	0.2	2.2
Average daily population of non-committed youth in alternative to detention placements	No	Not Available	71.5	43.9
Cost of secure placement per day	No	Not Available	\$126,680.8	\$129,359.5

4. Case planning and management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average caseload	No	11.1	13.1	14.7
Average length of commitment	No	873	772.3	717.7

5. Service, support, and opportunity provision

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Average daily engagement in positive youth development services per youth in the community	No	Not Available	0.5	0.8

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department on Disability Services

www.dds.dc.gov
Telephone: 202-730-1700

Table JM0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$164,713,007	\$171,511,750	\$173,009,035	\$190,397,453	10.1
FTEs	418.5	428.5	427.5	428.0	0.1

The mission of the Department on Disability Services (DDS) is to provide innovative, high-quality services that enable people with disabilities to lead meaningful and productive lives as vital members of their families, schools, workplaces, and communities in every neighborhood in the District of Columbia.

Summary of Services

The Department on Disability Services (DDS) is composed of two administrations that oversee and coordinate services for residents with disabilities through a network of private and not-for-profit providers. Support for the two services administrations is provided by agency management. The Developmental Disabilities Administration (DDA) ensures that residents with intellectual disabilities receive the services and supports they need to lead self-determined and valued lives in the community. DDA achieves this through the delivery of outreach and service coordination services; the development and management of a provider network delivering community residential, day, vocational, employment, and individual and family support services; and the operation of a comprehensive quality management program.

The Rehabilitation Services Administration (RSA) delivers vocational rehabilitation services focusing on employment and training activities that allow persons with disabilities to experience a greater quality of life by obtaining, sustaining and advancing in employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, and independent living services.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table JM0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	115,430	121,586	121,992	138,268	16,275	13.3	191.4	202.5	212.1	211.9	-0.2	-0.1
Special Purpose Revenue Funds	6,540	7,169	9,116	7,700	-1,416	-15.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	121,970	128,756	131,109	145,968	14,859	11.3	191.4	202.5	212.1	211.9	-0.2	-0.1
FEDERAL RESOURCES												
Federal Grant Funds	30,117	29,290	31,062	31,880	818	2.6	192.7	195.0	183.4	182.1	-1.3	-0.7
Federal Medicaid Payments	12,564	13,196	10,789	12,501	1,712	15.9	34.4	31.0	32.0	34.0	2.0	6.2
TOTAL FOR FEDERAL RESOURCES	42,681	42,486	41,851	44,380	2,529	6.0	227.1	226.0	215.4	216.1	0.7	0.3
PRIVATE FUNDS												
Private Grant Funds	10	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	10	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS												
Intra-District Funds	52	270	50	50	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	52	270	50	50	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	164,713	171,512	173,009	190,397	17,388	10.1	418.5	428.5	427.5	428.0	0.5	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 **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table JM0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	31,975	31,960	36,454	36,522	68	0.2
12 - Regular Pay - Other	735	1,008	710	1,272	562	79.2
13 - Additional Gross Pay	186	401	47	47	0	0.0
14 - Fringe Benefits - Current Personnel	7,483	7,720	8,881	9,108	227	2.6
15 - Overtime Pay	165	427	120	120	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	40,545	41,516	46,213	47,070	857	1.9
20 - Supplies and Materials	154	98	119	113	-6	-5.2
30 - Energy, Communication and Building Rentals	7	0	12	7	-5	-45.0
31 - Telecommunications	389	352	341	374	33	9.6
32 - Rentals - Land and Structures	2,571	4,707	5,072	5,345	273	5.4
34 - Security Services	300	279	264	234	-30	-11.4
35 - Occupancy Fixed Costs	0	25	122	139	17	13.9
40 - Other Services and Charges	4,226	4,743	5,079	5,241	161	3.2
41 - Contractual Services - Other	2,707	2,374	2,535	2,148	-386	-15.2
50 - Subsidies and Transfers	113,072	117,260	113,159	129,474	16,315	14.4
70 - Equipment and Equipment Rental	742	158	93	253	159	170.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	124,168	129,996	126,796	143,327	16,531	13.0
GROSS FUNDS	164,713	171,512	173,009	190,397	17,388	10.1

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JM0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table JM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	762	687	811	871	60	6.8	6.8	6.0	7.0	1.0
(1015) Training and Employee Development	467	699	780	786	6	2.9	3.0	5.0	5.0	0.0
(1020) Contracts and Procurement	527	443	448	478	31	0.9	0.0	0.0	0.0	0.0
(1030) Property Management	3,830	6,292	6,343	6,399	56	8.6	9.0	8.0	7.0	-1.0
(1040) Information Technology	2,109	1,571	1,972	2,100	128	8.6	8.7	9.0	9.0	0.0
(1060) Legal Services	1,080	1,062	1,205	1,178	-27	9.1	7.4	8.0	8.0	0.0

Table JM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1080) Communications	2	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,904	3,114	2,738	3,755	1,017	20.8	20.9	20.5	25.0	4.5
(1099) Court Supervision	20	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	184	214	214	0	-214	2.0	2.0	2.0	0.0	-2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	11,884	14,082	14,512	15,568	1,056	59.8	57.9	58.5	61.0	2.5
(100F) AGENCY FINANCIAL OPERATIONS PROGRAM										
(110F) Budget Operations	358	321	387	391	4	3.0	2.9	3.0	3.0	0.0
(120F) Accounting Operations	497	586	588	559	-29	4.9	4.9	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	284	291	292	380	88	2.1	1.8	2.0	2.0	0.0
(140F) Agency Fiscal Officer	522	566	595	579	-16	1.9	2.0	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS PROGRAM	1,661	1,763	1,862	1,909	47	11.8	11.6	12.0	12.0	0.0
(6000) DEVELOPMENTAL DISABILITIES ADMIN										
(6035) DDA Service Planning and Coordination	37,618	39,524	39,323	39,168	-154	93.8	100.3	99.0	101.0	2.0
(6060) Quality Assurance	10,096	10,592	12,275	12,457	182	35.9	41.4	52.0	55.0	3.0
(6080) DDA Consumer Resources and Operations	69,634	74,367	70,734	86,879	16,145	43.4	42.2	28.0	27.0	-1.0
SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMIN	117,349	124,484	122,332	138,505	16,173	173.0	183.9	179.0	183.0	4.0
(7000) REHABILITATION SERVICES										
(7025) RSA Vocational Rehabilitation Services	19,454	16,180	15,810	16,696	886	66.2	67.2	81.0	79.5	-1.5
(7030) RSA Blind and Visual Impairment Services	3,070	2,908	3,443	3,384	-58	18.5	18.8	13.0	12.5	-0.5
(7060) Quality Assurance	757	626	708	779	71	6.8	6.9	7.0	6.0	-1.0
(7090) RSA Operations	1,477	1,054	1,276	1,059	-217	19.4	19.8	13.0	11.0	-2.0
SUBTOTAL (7000) REHABILITATION SERVICES	24,758	20,768	21,237	21,918	681	110.9	112.6	114.0	109.0	-5.0
(8000) DISABILITY DETERMINATION DIVISION										
(8055) Disability Determination Services	9,060	10,419	13,066	12,497	-569	63.0	62.6	64.0	63.0	-1.0
SUBTOTAL (8000) DISABILITY DETERMINATION DIVISION	9,060	10,419	13,066	12,497	-569	63.0	62.6	64.0	63.0	-1.0
(9960) YR END CLOSE										
(9961) Yr End Close	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	0	-4	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	164,713	171,512	173,009	190,397	17,388	418.5	428.5	427.5	428.0	0.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department on Disability Services (DDS) operates through the following 5 divisions:

Developmental Disabilities Administration (DDA) – provides individualized services, supports, and life planning to individuals with intellectual and developmental disabilities so that they may lead self-determined and valued lives in the community.

This division contains the following 3 activities:

- **DDA Service Planning and Coordination** – provides services to qualified individuals by coordinating available resources and opportunities in the community through the development of Individual Service Plans (ISPs), advocating for quality services to promote healthy and productive lifestyles for each person, completing monitoring activities to ensure the delivery of services and supports, completing all intake activities for new applicants, and coordinating activities carried out in D.C. Superior Court;
- **Quality Assurance** – examines and improves internal and external service delivery systems by conducting external provider reviews to ensure performance so that standards, federal and local regulations, quality frameworks issued by the Centers for Medicare and Medicaid Services (CMS), national best practices, and court mandates are met. Quality Assurance also includes functional responsibility for incident management and enforcement, rights and advocacy, CMS and Evans performance analysis, and reporting and mortality review; and
- **DDA Consumer Resources and Operations** – manages the human care provider network and administrative functions for DDA including budget compliance, service and billing authorization, and residential portfolio management; operates the Home and Community Based Services Waiver including provider enrollment, provision of technical assistance, and service authorization; and manages benefits and personal funds.

Rehabilitation Services – assists persons with physical, cognitive, and emotional disabilities to achieve a greater quality of life by obtaining and sustaining employment, economic self-sufficiency, and independence.

This division contains the following 4 activities:

- **RSA Vocational Rehabilitation Services** – assesses, plans, develops, and provides vocational rehabilitation services to individuals with disabilities to enable them to prepare for, maintain, and advance in integrated, competitive employment; and provides services to businesses, including recruitment and job placement for people with disabilities and training for employers on issues related to hiring and maintaining employees with disabilities;
- **RSA Blind and Visual Impairment Services** – provides services to people with disabilities to help them live as independently as possible in the community. Services include advocacy, independent living skills training, information and referral, peer support, and transition – from secondary school to post-secondary activities and from nursing homes;
- **Quality Assurance** – provides monitoring and compliance reviews of internal and external operations and agencies, ensuring that RSA customers receive quality services that meet local and federal regulations; and
- **RSA Operations** – manages the human care provider network that serves RSA clients, provides oversight to the Randolph Sheppard Vending Facility Program, and processes payments for service providers.

Disability Determination Services – administers Social Security Disability Insurance and Supplemental Security Income eligibility determinations in conjunction with the federal Social Security Administration.

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

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

Division Structure Change

The Department on Disability Services has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		121,992	212.1
Removal of One-Time Costs	Multiple Programs	-1,093	-10.0
LOCAL FUNDS: FY 2020 Recurring Budget		120,899	202.1
Increase: To support Indirect Cost Recovery expenditures (One-Time Increase)	Multiple Programs	1,093	10.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	758	-0.2
Increase: To align Fixed Costs with proposed estimates	Agency Management	268	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-840	0.0
Enhance: To ensure all people with limited natural supports receive necessary residential supports from DDA	Developmental Disabilities Admin	5,412	0.0
Enhance: To fund Medicaid growth and required living and minimum wage increases	Developmental Disabilities Admin	5,094	0.0
Enhance: To continue to provide DDA services to all eligible applicants	Developmental Disabilities Admin	3,815	0.0
Enhance: To continue to meet CMS quality requirements	Developmental Disabilities Admin	1,300	0.0
Enhance: To provide residential and habilitation support to nine people in legacy out-of-state placements	Developmental Disabilities Admin	868	0.0
Shift: To shift funding source to Special Purpose Revenue funds	Developmental Disabilities Admin	-400	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		138,268	211.9
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		31,062	183.4
Increase: To align budget with projected grant awards	Multiple Programs	1,082	0.0
Decrease: To recognize savings in personal services	Multiple Programs	-264	-1.3
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		31,880	182.1
FEDERAL MEDICAID PAYMENTS: FY 2019 Approved Budget and FTE		10,789	32.0
Increase: To align budget with projected revenues	Multiple Programs	1,361	0.0
Increase: To support additional FTEs	Multiple Programs	350	2.0
FEDERAL MEDICAID PAYMENTS: FY 2020 Mayor's Proposed Budget		12,501	34.0

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		9,116	0.0
Shift: To shift funding from Local to SPR funds	Developmental Disabilities Admin	400	0.0
Decrease: To align budget with projected revenues	Developmental Disabilities Admin	-1,816	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		7,700	0.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		50	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		50	0.0
GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES		190,397	428.0

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

FY 2020 Proposed Budget Changes

The Department on Disability Services' (DDS) proposed FY 2020 gross budget is \$190,397,453, which represents a 10.1 percent increase over its FY 2019 approved gross budget of \$173,009,035. The budget is comprised of \$138,267,565 in Local funds, \$31,879,590 in Federal Grant funds, \$12,500,621 in Federal Medicaid Payments, \$7,700,000 in Special Purpose Revenue funds, and \$49,677 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DDS includes a reduction of \$1,093,000 and 10.0 Full-Time Equivalents to account for the removal of one-time funding appropriated in FY 2019 to support costs associated with a reduced cost allocation plan.

Mayor's Proposed Budget

Increase: The DDS Local funds proposed budget submission includes a one-time increase in the amount of \$1,093,000 and 10.0 Full-Time Equivalents (FTEs) across multiple divisions that will be used to support Indirect Cost Recovery expenditures. The proposed Local funds budget for personal services costs includes a net increase of \$758,484 across multiple divisions, along with the re-allocation of 0.2 FTE to Federal Medicaid Payment funds. These adjustments will align the budget with projected salary and fringe benefit expenditures.

Also in Local funds, there is an increase in the fixed cost estimate for Rent, which was provided by the Department of General Services, in the amount of \$268,027 to the the Agency Management division. In Federal Grant funds, a proposed increase of \$1,082,360 aligns the budget with projected grant awards. This increase in funding will primarily be used in the Rehabilitation Services division.

The proposed budget submission for Federal Medicaid Payments includes an increase of \$1,361,416 that aligns the budget with projected reimbursements for Medicaid-eligible services provided by DDS. Also, a net increase of \$350,113 will support salary and fringe benefit costs of existing personnel and will also be used to support 2.0 additional FTEs, of which 0.2 was previously funded by Local funds and 1.3 were previously funded by Federal Grant funds.

Decrease: Cost saving measures put in place will allow the agency to realize a Local funds savings of \$840,404 across multiple divisions in nonpersonal services. Adjustments in personal services in Federal Grant funds resulted in a decrease of \$264,395 across multiple divisions, and the reallocation of 1.3 FTEs to Federal Medicaid Payment funds.

DDS receives monthly social security benefits from the Social Security Administration, for which it serves as the representative payee for certain individuals with disabilities. In part, these funds are used to support residential and other direct services for recipients. This Special Purpose Revenue (SPR) fund is projected to decrease by \$1,816,147 in the Developmental Disabilities Administration (DDA) in the next fiscal year.

Enhance: DDS will receive five Local fund enhancements to support various programs within the DDA division. An increase of \$5,412,444 will support District residents with limited natural supports so that they receive necessary residential support. The agency will fund an increase in wages that it pays to providers to ensure a stable provider network. The total cost to fund this Medicaid growth and living and minimum wage increase is projected to be \$5,094,145.

An increase of \$3,814,754 will be used to provide services to all eligible applicants. This additional funding will ensure that there is no waiting list for services under the Home and Community Based Services (HCBS) waiver. DDS is required to continue to meet the Center for Medicare and Medicaid Services quality requirements. To ensure this, DDS will use \$1,300,000 to maintain a contract with Liberty that provides provider certification reviews and does necessary follow-up on any issues that have been identified. Finally, an enhancement of \$867,620 will be used to provide residential and habilitation support to nine people in legacy out-of-state placements.

Shift: DDS will shift \$400,000 from Local funds to SPR funds within the DDA division.

Agency Performance Plan*

The Department on Disability Services (DDS) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District.
2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction.
3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction.
4. Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (5 Activities)

Activity Title	Activity Description	Type of Activity
Vocational Rehabilitation (VR), Supported Employment (SE), and Independent Living (IL) Services	The Vocational Rehabilitation (VR) program provides vocational and rehabilitative services to individuals with disabilities to help them prepare for, secure, regain, retain, or advance in employment and live as independently as possible in the community.	Daily Service
Blind and Visual Impairment Services	Provide vocational rehabilitation and independent living services to people who are blind; includes provision of supports to licensed vendors in the Randolph Sheppard Blind Facilities Program, and entrepreneurial program in which people who are blind operate vending facilities in Federal and District buildings.	Daily Service
Advancing Employment	Provide supports to assist people with disabilities to prepare for, secure, regain, retain, or advance in employment and live as independently as possible in the community. This includes the provision of pre-employment transition services to high school students with disabilities (i.e., career planning, work readiness training, counseling on post secondary options, work based learning experiences and peer mentoring).	Key Project
Consumer Resources	The array of home and community-based services offered under the DDA HCBS waiver or local	Daily Service

1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (5 Activities)

Activity Title	Activity Description	Type of Activity
	funds for people with intellectual and developmental disabilities to live, work, and lead healthy lives.	
Waiver	Department on Disability Services will continue to implement the District's approved Statewide Transition Plan for the Medicaid Home and Community Based Services Intellectual and Developmental Disability waiver to achieve and sustain compliance with the federal Home and Community Based Services Settings Rule. This is required by Centers for Medicare & Medicaid Services to maintain funding for the waiver program and furthers Department on Disability Services' vision of leading a person-centered system that supports opportunities for employment and community inclusion for all people with intellectual and developmental disabilities.	Key Project

2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (4 Activities)

Activity Title	Activity Description	Type of Activity
DDA Service Planning and Coordination	This division plans, coordinates and facilitates the provision of quality services; reviews the implementation and delivery of services and supports identified in the ISP and advocates for the person and his/her family.	Daily Service
Disability Determination Services	The District's Disability Determination Division processes claims for Social Security Disability Insurance determinations.	Daily Service
Vocational Rehabilitation Counselors	The Vocational Rehabilitation (VR) program provides vocational and rehabilitative services to individuals with disabilities to help them prepare for, secure, regain or retain employment.	Daily Service
New case management system	Work with DHCF and DCOA to implement a new intake case management system for DDA.	Key Project

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (4 Activities)

Activity Title	Activity Description	Type of Activity
PCT Training	Person-centered thinking (PCT) is a philosophy behind service provision that supports positive control and self-direction of people's own lives. DDS is working to implement person-centered thinking through training sessions and other agency wide initiatives.	Key Project
Operations	Responsible for provider relations, contract monitoring and processing of payments for all DDS services.	Daily Service
Consumer Resources and Operations	Personnel providing technical assistance and training to provider community on best practice, management of HCBS waiver operations and provision of clinical services, supports and monitoring.	Daily Service
DDS Transition Plan	Department on Disability Services will continue to implement the District's approved Statewide	Key Project

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (4 Activities)

Activity Title	Activity Description	Type of Activity
	Transition Plan for the Medicaid Home and Community Based Services Intellectual and Developmental Disability waiver to achieve and sustain compliance with the federal Home and Community Based Services Settings Rule. This is required by Centers for Medicare and Medicaid Services to maintain funding for the waiver program and furthers Department on Disability Services' vision of leading a person-centered system that supports opportunities for employment and community inclusion for all people with intellectual and developmental disabilities.	

4. Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks. (1 Activity)

Activity Title	Activity Description	Type of Activity
Quality Assurance (DDS)	Maintain a system of quality assurance that ensures the safety and well-being of people with intellectual and developmental disabilities and identify possible barriers to service provisions within the provider community. Monitor internal and external provisions of services to ensure compliance with regulations and policies, and provisions in contracts with agency. Develop and update policies and procedures and ensure timely submission of all federal reports.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, "What does the agency need to measure to determine success?"

1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average entry level wages for people whose cases are closed successfully	No	\$14.6	\$13.8	\$15.8	\$14	\$14
Number of people placed by RSA that remained employed for 90 calendar days or more	No	600	675	610	675	675
Percent decrease in number of people receiving supports from DDA in facility-based day programs (determined by the number of authorized units)	No	9.5%	5%	11%	5%	5%
Percent increase in the number of people supported by DDA receiving integrated day/vocational services over prior year	No	-6.3%	5%	-4.6%	5%	5%

1. Provide high quality direct services and supports leading to the full inclusion of people with disabilities in the District. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent variance in HCBS expenditures versus budget forecast	No	10.2%	20%	6.8%	20%	20%
Percentage of students ages 16-22 with disabilities who receive at least one pre-employment transition service each school year.	No	49%	75%	77.8%	75%	75%

2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Median Number of Days to Complete the Initial ISP	No	62	60	39	90	90
Percent of ISPs that are completed before the ISP effective date	No	96.4%	95%	98.6%	86%	86%
Percent of NCI measures for which DDS is at or above the national average	No	44.7%	55%	55.2%	55%	55%
Percent of People with a Level of Need (LON) assessment completed before the ISP meeting date	No	89.8%	90%	90.4%	86%	86%
Percent of cases that demonstrate compliance with vocational rehabilitation (VR) regulations and policies (based on monthly case reviews)	No	23%	85%	87.1%	85%	85%

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percentage of Healthcare Management Plans that meet published standards	No	91.6%	86%	83.5%	86%	86%
Percentage of settings that meet HCBS settings requirements	No	91.1%	80%	94.1%	86%	86%

4. Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of Community Rehabilitation Programs (CRP) that meet HCA standards	No	100%	70%	98.1%	85%	85%
Percent of Investigations that are completed within required timelines	No	89.3%	95%	96.9%	86%	86%
Percent of applicable waiver providers currently receiving an annual certification	No	96.7%	85%	92%	86%	86%
Percent of people with restrictive interventions who have an approved	No	91.6%	86%	97.7%	86%	86%

4. Operate effective systems of continuous quality assurance and improvement to ensure the provider network is in compliance with District policies and regulations, ensures health and safety and mitigates risks. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Behavior Support Plan (BSP) Percent of reported issues that are resolved on-time	No	84.3%	86%	89.4%	86%	86%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	13.1	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	101.9%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	7%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	99.2%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	0%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	16.7%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. DDA Service Planning and Coordination

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
DDA Applications for Services	No	113	163	175
DDA Clients Served	No	2363	2367	2450
DDA Serious Reportable Incidents (SRIs) Requiring Investigation	No	1248	1237	1307

2. Disability Determination Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
DDD Determinations	No	604	625	595

3. Vocational Rehabilitation (VR), Supported Employment (SE), and Independent Living (IL) Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
RSA Clients Served	No	8582	7276	6594
RSA Referrals	No	4058	3124	2500
RSA Transition Referrals	No	1054	796	725

4. Consumer Resources

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
DDA Prior Authorizations processed	No	9339	10,039	10,650

5. Quality Assurance (DDS)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
DDA Provider Certification Reviews (PCR) Conducted	No	93	92	106

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Health Care Finance

www.dhcf.dc.gov

Telephone: 202-442-5988

Table HT0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$3,057,635,527	\$3,062,328,112	\$3,345,427,768	\$3,342,351,759	-0.1
FTEs	228.5	334.0	351.0	363.0	3.4

The mission of the Department of Health Care Finance (DHCF) is to improve health outcomes by providing access to comprehensive, cost-effective, and quality health care services for residents of the District of Columbia.

Summary of Services

The Department of Health Care Finance provides health care services to low-income children, adults, the elderly, and persons with disabilities. More than 280,000 District of Columbia residents (approximately 40 percent of all residents) receive health care services through DHCF's Medicaid and Alliance programs. DHCF strives to provide these services in the most appropriate and cost-effective settings possible.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HT0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HT0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change	
Appropriated Fund														
<u>GENERAL FUND</u>														
Local Funds	708,248	708,165	784,277	831,002	46,726	6.0		88.9	116.4	158.2	144.9	-13.3	-8.4	
Dedicated Taxes	79,241	82,435	83,687	68,106	-15,580	-18.6		4.9	6.0	5.5	5.5	0.0	0.0	
Special Purpose Revenue Funds	1,546	2,630	2,956	4,051	1,095	37.1		10.9	13.1	17.8	15.6	-2.2	-12.4	
TOTAL FOR GENERAL FUND	789,035	793,230	870,919	903,160	32,241	3.7		104.7	135.6	181.5	166.0	-15.5	-8.5	

Table HT0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
FEDERAL												
RESOURCES												
Federal Grant Funds	3,695	2,522	2,322	77	-2,245	-96.7	0.0	0.0	0.0	0.0	0.0	N/A
Federal Medicaid Payments	2,166,231	2,159,437	2,367,409	2,331,535	-35,874	-1.5	123.8	197.0	164.4	192.8	28.4	17.3
TOTAL FOR FEDERAL RESOURCES	2,169,926	2,161,958	2,369,731	2,331,612	-38,119	-1.6	123.8	197.0	164.4	192.8	28.4	17.3
INTRA-DISTRICT FUNDS												
Intra-District Funds	98,675	107,140	104,777	107,580	2,803	2.7	0.0	1.4	5.2	4.3	-0.9	-17.8
TOTAL FOR INTRA-DISTRICT FUNDS	98,675	107,140	104,777	107,580	2,803	2.7	0.0	1.4	5.2	4.3	-0.9	-17.8
GROSS FUNDS	3,057,636	3,062,328	3,345,428	3,342,352	-3,076	-0.1	228.5	334.0	351.0	363.0	12.0	3.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HT0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HT0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	20,092	23,270	34,691	33,985	-706	-2.0
12 - Regular Pay - Other	1,218	1,476	1,290	2,601	1,311	101.6
13 - Additional Gross Pay	48	206	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	4,217	5,062	7,678	7,793	115	1.5
15 - Overtime Pay	21	47	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	25,596	30,061	43,659	44,379	720	1.6
20 - Supplies and Materials	100	99	217	247	30	13.6
30 - Energy, Communication and Building Rentals	261	173	254	254	0	0.0
31 - Telecommunications	213	328	213	317	104	49.0
32 - Rentals - Land and Structures	0	0	1,305	1,305	0	0.0
34 - Security Services	179	155	128	128	0	0.0
35 - Occupancy Fixed Costs	340	141	510	510	0	0.0
40 - Other Services and Charges	1,556	1,248	2,369	8,824	6,456	272.5
41 - Contractual Services - Other	89,567	89,409	141,855	153,427	11,572	8.2
50 - Subsidies and Transfers	2,939,202	2,936,699	3,153,732	3,130,905	-22,827	-0.7
70 - Equipment and Equipment Rental	621	4,015	1,187	2,057	870	73.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,032,040	3,032,267	3,301,768	3,297,973	-3,796	-0.1
GROSS FUNDS	3,057,636	3,062,328	3,345,428	3,342,352	-3,076	-0.1

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HT0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	734	910	1,281	1,382	101	12.6	17.4	10.0	14.0	4.0
(1015) Training and Development	6	3	30	30	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	1,656	1,559	2,192	2,521	329	2.8	3.9	4.0	3.0	-1.0
(1030) Property Management	2,495	2,533	3,290	3,955	665	4.5	6.2	5.0	4.0	-1.0
(1040) Information Technology	2,572	33,712	7,185	8,867	1,682	7.2	12.8	14.0	18.0	4.0
(1060) Legal	859	899	1,234	1,318	84	7.2	10.0	9.0	9.0	0.0
(1070) Fleet Management	0	0	5	5	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	161	345	708	725	17	0.9	1.2	2.0	2.0	0.0
(1085) Customer Service	1,581	1,924	4,090	4,239	148	16.6	25.3	28.0	28.0	0.0
(1087) Language Access	0	0	10	10	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	19,752	9,236	8,802	11,001	2,199	40.9	57.0	47.0	50.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	29,816	51,122	28,828	34,053	5,225	92.8	133.9	119.0	128.0	9.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budgeting Operations	600	627	637	730	93	5.5	6.4	5.0	6.0	1.0
(120F) Accounting Operations	4,776	4,411	5,216	5,701	485	6.6	11.1	9.0	9.0	0.0
(140F) Agency Fiscal Officer	308	315	321	329	9	1.8	2.5	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	5,684	5,353	6,174	6,760	586	13.9	20.0	16.0	17.0	1.0
(2000) HEALTHCARE DELIVERY MANAGEMENT										
(2001) Chronic and Long-Term Care	0	-6,365	0	0	0	0.0	0.0	0.0	0.0	0.0
(2002) Managed Care Mgmt	5,696	6,580	8,622	8,893	270	9.0	11.2	10.0	9.0	-1.0
(2003) Preventive and Acute Care	1,469	1,562	1,362	1,374	12	4.0	5.6	4.5	4.5	0.0
(2004) Div of Quality and Health Outcomes	1,968	2,662	5,940	5,893	-47	4.5	5.0	5.0	6.0	1.0
(2007) Clinicians, Rx and Acute Provider Svs	7,771	5,787	6,058	8,397	2,339	7.8	9.9	7.5	7.5	0.0
(2010) Health Care Delivery Mgmt Support Svs	1,291	1,048	1,111	1,186	75	2.7	10.0	9.0	9.0	0.0
SUBTOTAL (2000) HEALTHCARE DELIVERY MANAGEMENT	18,196	11,274	23,094	25,744	2,650	28.0	41.6	36.0	36.0	0.0
(200L) LONG TERM CARE PROGRAM										
(201L) Long-Term Care Support Services	13,874	13,540	17,739	16,595	-1,144	4.5	3.7	3.0	4.0	1.0
(202L) Elders and Persons w/Physical Disability	1,929	0	0	0	0	21.2	0.0	0.0	0.0	0.0
(203L) Division of Special Needs Population	896	0	0	0	0	7.7	0.0	0.0	0.0	0.0
(210L) Oversight	0	1,431	1,629	1,679	50	0.0	15.2	14.0	14.0	0.0

Table HT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(220L) Operations	0	1,385	1,678	1,494	-184	0.0	16.2	15.0	14.0	-1.0
(230L) Intake and Assessment	0	806	882	897	14	0.0	11.6	7.0	7.0	0.0
SUBTOTAL (200L) LONG TERM CARE PROGRAM	16,698	17,162	21,928	20,664	-1,263	33.4	46.7	39.0	39.0	0.0
(3000) HEALTHCARE POLICY AND PLANNING										
(3001) Policy Unit Management	467	484	1,783	860	-923	5.4	7.5	10.0	7.0	-3.0
(3003) Data Analysis	498	682	878	1,055	177	4.5	7.5	6.0	7.0	1.0
(3004) Member Management	1,104	1,245	1,355	1,853	499	10.2	16.8	13.0	17.0	4.0
(3010) Health Care Policy and Planning Support	20,197	2,687	1,596	3,660	2,064	3.6	13.4	6.0	6.0	0.0
SUBTOTAL (3000) HEALTHCARE POLICY AND PLANNING	22,265	5,098	5,612	7,428	1,817	23.7	45.2	35.0	37.0	2.0
(300A) DCAS PROGRAM MANAGEMENT ADMINISTRATION										
(310A) Program Management	0	0	3,657	2,205	-1,451	0.0	0.0	10.0	9.0	-1.0
(320A) Project Management	0	0	7,938	13,496	5,558	0.0	0.0	37.0	37.0	0.0
(330A) Organizational Change	0	0	2,292	6,946	4,654	0.0	0.0	11.0	13.0	2.0
(340A) Information Technology Management	0	0	48,246	42,420	-5,826	0.0	0.0	11.0	11.0	0.0
SUBTOTAL (300A) DCAS PROGRAM MANAGEMENT ADMINISTRATION	0	0	62,132	65,067	2,935	0.0	0.0	69.0	70.0	1.0
(5000) HEALTH CARE FINANCE										
(5001) Medicaid Provider Payment	2,780,288	2,816,994	3,027,608	3,007,052	-20,557	0.0	0.0	0.0	0.0	0.0
(5002) Medicaid Public Provider Payments	83,893	43,615	37,619	26,256	-11,363	0.0	0.0	0.0	0.0	0.0
(5003) Alliance Provider Payments	56,071	68,549	77,032	90,754	13,722	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) HEALTH CARE FINANCE	2,920,253	2,929,159	3,142,259	3,124,062	-18,197	0.0	0.0	0.0	0.0	0.0
(6000) HEALTH CARE OPERATIONS										
(6001) Medicaid Information Systems	28,864	29,807	38,225	42,024	3,799	15.8	18.4	15.0	14.0	-1.0
(6006) Div. of Public and Private Provider Svs	2,133	2,529	2,762	3,126	364	9.9	13.5	10.0	10.0	0.0
(6010) Health Care Operations Support	838	1,831	504	522	18	2.7	3.7	3.0	3.0	0.0
SUBTOTAL (6000) HEALTH CARE OPERATIONS	31,835	34,167	41,491	45,672	4,181	28.4	35.7	28.0	27.0	-1.0
(8000) HEALTH CARE REFORM AND INNOVATION										
(8002) Affordable Care Reform and Grants Dev.	12,617	8,527	13,661	11,761	-1,899	7.4	8.6	8.0	7.0	-1.0
(8010) HC Reform and Innovative Support Svs	271	466	250	1,140	890	0.9	2.4	1.0	2.0	1.0
SUBTOTAL (8000) HEALTH CARE REFORM AND INNOVATION	12,888	8,993	13,911	12,902	-1,009	8.3	11.0	9.0	9.0	0.0
TOTAL PROPOSED OPERATING BUDGET	3,057,636	3,062,328	3,345,428	3,342,352	-3,076	228.5	334.1	351.0	363.0	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 within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Health Care Finance operates through the following 9 divisions:

Health Care Delivery Management (HCDM) – ensures that quality services and practices pervade all activities that affect the delivery of health care to beneficiaries served by the District’s Medicaid, Children’s Health Insurance Program (CHIP), and Alliance programs. HCDM accomplishes this through informed benefit design; use of prospective, concurrent and retrospective utilization management; ongoing program evaluation; and the application of continuous quality measurement and improvement practices in furnishing preventive, acute, and chronic/long-term care services to children and adults through DHCF’s managed care contractors and institutional and ambulatory fee-for-service providers.

This division contains the following 5 activities:

- **Managed Care Management** – provides oversight, evaluation, and enforcement of contracts with organizations managing the care and service delivery of Medicaid and Alliance beneficiaries, along with providing oversight and enrollment of eligible beneficiaries;
- **Preventive and Acute Care (Children’s Health Services)** – develops, implements, and monitors policies, benefits and practices for children’s health care services, including HealthCheck/EPSTD, CHIP, and the Immigrant Children’s Program;
- **Division of Quality and Health Outcomes** – continuously improves the quality (safe, effective, patient-centered, timely, efficient, and equitable services) of health care delivered by programs administered by DHCF; and ensures that quality and performance improvement principles and practices pervade all the components and activities that impact the delivery and outcomes of health care services to patients served by the District’s Medicaid, CHIP, and Alliance programs;
- **Division of Clinicians, Pharmacy and Acute Provider Services** – develops, implements, and oversees the programming for primary and specialty providers, hospitals, and other acute and preventive care services; and manages the non-emergency transportation contract; and
- **Health Care Delivery Management Support Services** – provides administrative support functions to the Health Care Delivery Management division.

Long-Term Care Administration (LTCA) – provides oversight and monitoring of programs targeted to the elderly, persons with physical disabilities, and persons with intellectual and developmental disabilities. Through program development and day-to-day operations, the LTCA also ensures access to needed cost-effective, high-quality extended and long-term care services for Medicaid beneficiaries residing in home and community-based or institutional settings. The office also provides contract management of the long-term care supports and services contract.

This division contains the following 4 activities:

- **Long-Term Care Support Services** – provides administrative support functions to the Long-Term Care division;
- **Oversight** – provides quality assurance (including compliance with six Centers for Medicare and Medicaid Services (CMS) assurances) and outcomes, oversight and audits/site visits, and corrective action plans;
- **Operations** – provides day-to-day operations to ensure service delivery for both providers and beneficiaries; issue resolutions, ensuring timeliness of prior authorizations; training and technical assistance to providers; provider readiness; and compliant triage and resolution; and
- **Intake and Assessment** – oversees nurse unit responsible for access to LTCSS including Delmarva assessments, Qualis/LOC reviews, coordination with ADRC, and IDD acuity level reviews/approvals.

Health Care Policy and Planning – maintains the Medicaid and CHIP state plans that govern eligibility, scope of benefits, and reimbursement policies for the District’s Medicaid and CHIP programs; develops policy for the Health Care Alliance program and other publicly funded health care programs that are administered or

monitored by DHCF based on sound analysis of local and national health care and reimbursement policies and strategies; and ensures coordination and consistency among health care and reimbursement policies developed by the various divisions within DHCF. The division also designs and conducts research and evaluations of health care programs.

This division contains the following 4 activities:

- **Policy Unit Management (Regulation and Policy Management)** – maintains the Medicaid State Plan, which governs the eligibility, scope of benefits, and reimbursement policies of the Medicaid and CHIP programs; creates State Plan Amendments, waivers, and regulations that form the foundation of Medicaid policy and programs administered or monitored by DHCF; and ensures the coordination and consistency of health care and reimbursement policies developed by various divisions within DHCF;
- **Data Analysis (Division of Analytics and Policy Research)** – gathers information, analyzes data, and evaluates all activities related to multiple District-wide components of Medicaid, CHIP, the Alliance, and future healthcare delivery systems, including data collection systems; and designs and conducts research and evaluation of health care programs, studying their impacts on beneficiaries, providers, plans, and other partners and customers, designing and assessing potential improvements, and developing new measurement tools;
- **Member Management (Eligibility Policy)** – serves as liaison to District and federal agencies regarding eligibility-related matters; ensures collaboration and coordination between the agencies and facilitates compliance by the Department of Human Services' Economic Security Administration with DHCF eligibility policy; interprets federal and state eligibility rules and regulation; establishes eligibility policies and criteria for the Medicaid and CHIP programs, as well as the Health Care Alliance and the Immigrant Children's Program; interprets and helps draft legislative changes, rules and regulations for the District regarding eligibility requirements; and manages the Optional State Supplement Payment Program for eligible District of Columbia residents residing in an adult foster care home; and
- **Health Care Policy and Planning Support (Health Care Policy and Research Support)** – provides administrative support functions to the Health Care Policy and Planning Administration.

DCAS Project Management Administration – has responsibility to design, develop, implement and manage the DC Access System (DCAS), which is an integrated eligibility system for all health and human services for the District. In addition, this administration is responsible for supporting the functionality and funding for all components of DCAS and their seamless interface with the Health Benefits Exchange and Department of Human Services program components.

This division contains the following 4 activities:

- **Program Management** – manages all operational and functional activities related to the DCAS project;
- **Project Management** – manages all project management and functional activities related to the DCAS project;
- **Organizational Change** – manages all historical, current, and forecasted project initiatives associated with Organization Change Management; and
- **Information Technology** – manages the operational tasks and maintenance for the DCAS project.

Health Care Finance – provides provider payments for the following provider types: Medicaid providers, public providers, and Health Care Alliance providers.

This division contains the following 3 activities:

- **Medicaid Provider Payment** – provides payment to Medicaid providers;
- **Medicaid Public Provider Payment** – provides payment to Medicaid public providers; and
- **Alliance Provider Payment** – provides payment to Alliance providers.

Health Care Operations – ensures the division of programs that pertain to the payment of claims and manages the fiscal agent contract, the administrative contracts, systems, and provider enrollment and requirements. The office provides contract management of the Pharmacy Benefits Manager, the Quality Improvement Organization contract, and the Medicaid Management Information System (MMIS) Fiscal Intermediary contract as well as additional administrative contracts.

This division contains the following 3 activities:

- **Medicaid Information Systems (Claims Management)** – oversees MMIS operations; systems requests; member services, including member out-of-pocket reimbursements; Consolidated Omnibus Budget Reconciliation Act (COBRA) payments; third-party liability processing; and processing of financial transactions. The division also manages all internal and external data requests and data involving agency audits (local and federal), as well as MMIS training for all DHCF employees and system security;
- **Division of Public and Private Provider Services** – manages the Administrative Services Organization contract, provider enrollment and recruitment, and internal and external provider services and inquiries. The office also maintains positive ongoing coordination and continuity with all public provider agencies of the District of Columbia government to enhance each agency’s understanding of Medicaid reimbursement policies; is the accountable office within DHCF for implementation of policy that directly impacts other District agencies that serve as Medicaid providers; identifies opportunities to improve the reimbursement procedures of each agency; and works closely with these agencies to review federal policy to ensure that federal reimbursement is being maximized and compliance assured through claims processing and through program development; and
- **Health Care Operations Support (Health Care Operations Support Services)** – provides administrative support functions to the Health Care Operations division.

Health Care Reform and Innovation (HCRIA) – identifies, validates, and disseminates information about new health care models and payment approaches serving Medicaid beneficiaries with the goal of enhancing health care quality, improving care and outcomes, promoting health equity, and enhancing the value and efficiency of DHCF programs. The division creates and tests new delivery system and payment models among providers in the District and builds collaborative learning networks to facilitate innovation, implement effective practices, and facilitate technology improvements to support delivery system re-design and improvement.

This division contains the following 2 activities:

- **Affordable Care Reform and Grants Development** – develops and executes strategies for payment and delivery system reform in the District, including developing, implementing, and monitoring health reform activities as well as developing demonstration projects and grants to support various value-based purchasing and practice transformation strategies; and
- **Health Care Reform and Innovative Support Services** – is responsible for advancing the use of information technology among health care providers in the District. These activities include HCRIA’s responsibility to design, develop, implement, and sustain Health Information Exchange (HIE) activities. HIE’s infrastructure provides the technology, processes, and operations needed to facilitate exchange of health information between health stakeholders. HCRIA’s Health Information Technology (HIT) program offers incentives, outreach, and technical assistance to drive the adoption and use of Certified Electronic Health Records Technology by District health care providers. The program aligns with CMS’s Meaningful Use framework.

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

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

Division Structure Change

The Department of Health Care Finance has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HT0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		784,277	158.2
Removal of One-Time Costs	Multiple Programs	-3,295	-6.6
LOCAL FUNDS: FY 2020 Recurring Budget		780,982	151.6
Increase: To support the costs of pre-existing programmatic initiatives	Health Care Finance	9,028	0.0
Increase: To support nonpersonal service costs	Multiple Programs	3,931	0.0
Increase: To support Indirect Cost Recovery expenditures (one-time increase)	Multiple Programs	840	6.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	58	0.0
Decrease: To align resources with operational spending goals	DCAS Program Management Administration	-1,087	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,963	-12.8
Enhance: To support increase costs	Health Care Finance	34,000	0.0
Enhance: To support DCAS contract	DCAS Program Management Administration	3,781	0.0
Enhance: To support physician supplemental payments	Health Care Finance	1,350	0.0
Enhance: To support opioid overdose treatment and prevention	Healthcare Policy and Planning	82	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		831,002	144.9
DEDICATED TAXES: FY 2019 Approved Budget and FTE		83,687	5.5
Decrease: To align budget with projected revenues	Multiple Programs	-15,580	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		68,106	5.5
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		2,322	0.0
Decrease: To align budget with projected grant awards	Long-Term Care Program	-2,245	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		77	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Approved Budget and FTE		2,367,409	164.4
Increase: To support additional FTEs	Multiple Programs	2,989	28.4
Decrease: To align budget with projected federal Medicaid reimbursements	Multiple Programs	-120,475	0.0
Enhance: To align budget with projected federal Medicaid reimbursements	Multiple Programs	81,612	0.0
FEDERAL MEDICAID PAYMENTS: FY 2020 Mayor's Proposed Budget		2,331,535	192.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		2,956	17.8
Increase: To align budget with projected revenues	Multiple Programs	1,258	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-162	-2.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		4,051	15.6

Table HT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		104,777	5.2
Increase: To align budget with projected revenues	Health Care Finance	2,899	0.0
Decrease: To align budget with projected revenues	DCAS Program Management Administration	-96	-0.9
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		107,580	4.3
GROSS FOR HT0 - DEPARTMENT OF HEALTH CARE FINANCE		3,342,352	363.0

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

FY 2020 Proposed Budget Changes

The Department of Health Care Finance's (DHCF) proposed FY 2020 gross budget is \$3,342,351,759, which represents a less than 1.0 percent decrease from its FY 2019 approved gross budget of \$3,345,427,768. The budget is comprised of \$831,002,378 in Local funds, \$68,106,466 in Dedicated Taxes, \$76,807 in Federal Grant funds, \$2,331,535,201 in Federal Medicaid Payments, \$4,050,875 in Special Purpose Revenue funds, and \$107,580,031 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DHCF includes a reduction of \$3,295,002 to account for the removal of one-time funding appropriated in FY 2019. This amount includes \$1,350,000 to implement a Physician Supplemental Payment that mitigates Medicaid losses for group practices that agree to provide inpatient/hospitalists, emergency department, and intensive care physician services in Wards 7 and 8; \$840,000 and 6.6 Full-Time Equivalents to support audits, and administration costs associated with a reduced cost allocation plan; \$500,000 to support a grant to design and develop the Community Innovation division; \$200,002 to support a substance abuse Medicaid waiver and rate analysis for the Department of Behavioral Health; \$200,000 to support patient-centered care for Medicaid-eligible pregnant women; \$100,000 to support grants for oncology services in Wards 7 and 8; \$75,000 to support a pilot program for faith-based organizations; and \$30,000 to support a grant for medical services to teen parents through a high school program in Wards 7 and 8.

Mayor's Proposed Budget

Increase: DHCF's proposed Local funds budget includes an increase in the amount of \$9,028,134 in the Health Care Finance division to support provider payments to Medicaid, Health Care Alliance, and public providers. An additional increase of \$3,931,031 will be used across multiple divisions for nonpersonal service expenditures. The agency will realize a one-time Local funds increase of \$840,000 and 6.0 Full-Time Equivalents (FTEs) to support administrative costs incurred as the result of reduced federal revenue due to cost allocation plan changes, and a Local funds increase of \$57,536 will align the fixed costs budget with estimates for Telecommunications and Energy.

In the budget submission for Federal Medicaid Payments, additional resources allocated multiple divisions will account for an increase of \$2,989,116 and 28.4 FTEs. A proposed increase of \$1,257,595 in the budget submission for Special Purpose Revenue (SPR) funds is attributed to a projected increase in the Medicaid Collections 3rd Party Liability fund.

The proposed budget submission for Intra-District funds includes an increase of \$2,898,913 in the Health Care Finance division. DHCF has signed Memoranda of Understanding (MOUs) with District agencies to provide a variety of services, including services to Medicaid-eligible consumers, and support for beneficiaries with severe mental illnesses. DHCF also provides support to the Adolescent Substance Abuse Treatment Expansion Project program, and the Adult Substance Abuse Rehabilitative Services program within the Department of Behavioral Health.

Decrease: DHCF has identified a Local funds savings of \$1,086,564 in the DCAS division across nonpersonal services, and a Local funds savings of \$1,962,660 across multiple divisions has been identified across personal services as it aligns projected expenses for salary and Fringe Benefits, along with the reduction of 12.8 FTEs.

Revenues derived from Dedicated Taxes are projected to decrease by \$15,580,309 across multiple divisions due to the expiration date of September 30, 2019 for Inpatient and Outpatient Hospital Provider taxes.

There is a projected decrease of \$2,245,162 in Federal Grant funds in the Long Term Care Program division. This is in response to available funding from Money Follows the Person grant issued by the Department of Health and Human Services. The agency will eliminate 2.2 SPR-funded FTEs resulting in a savings of \$162,330 across multiple divisions, and the DCAS division will align its division with available resources in Intra-District funds, resulting in a savings of \$96,228 and 0.9 FTEs.

Enhance: DHCF will receive four Local fund enhancements in FY 2020. The Health Care Finance division will receive \$34,000,000 to support a projected increase in Medicaid enrollment and to ensure Managed Care Organization (MCO) rates are actuarially sound; the DCAS division will receive \$3,780,802 to support contractual obligations; the Health Care Finance division will use \$1,350,000 to support physician supplemental payments; and the Healthcare Policy and Planning division will receive \$82,500 to support opioid overdose treatment and prevention.

An increase in projected federal reimbursement for Federal Medicaid Payments of \$81,611,634 consists of \$78,394,134 for Medicaid enrollment and MCO rates, \$3,150,000 for physician supplemental payments, and \$67,500 for opioid overdose treatment and prevention.

Agency Performance Plan*

The Department of Health Care Finance (DHCF) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide access to comprehensive healthcare services for District residents.
2. Ensure the delivery of high quality healthcare services to District residents.
3. Deter fraud, waste, and abuse by promoting integrity throughout the Medicaid program.
4. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide access to comprehensive healthcare services for District residents. (4 Activities)

Activity Title	Activity Description	Type of Activity
Eligibility	Based on the Federal guidelines for Medicaid and local laws for the Alliance program, DHCF provides healthcare to District residents according to the criteria of the programs offered. This requires the agency to create State Plans and rules that define the qualifications, along with working with other District agencies to ensure that qualified applicants are granted access to these healthcare programs.	Daily Service
DC Access System (DCAS)	DHCF is charged with implementing and overseeing a single, streamlined, no-wrong door eligibility and enrollment system for all health and human services assistance programs being offered by the District of Columbia.	Key Project
Benefits	DHCF establishes and administers healthcare benefits for DC residents primarily through two delivery systems: managed care and Fee -for-service (FFS). The benefit design is detailed through the Medicaid State Plan, waiver applications, rules, laws and transmittals.	Daily Service
Eligibility and Enrollment System	DHCF is charged with implementing and overseeing a single, streamlined, no-wrong door eligibility and enrollment system for all health and human services assistance programs being offered by the District of Columbia.	Daily Service

2. Ensure the delivery of high quality healthcare services to District residents. (2 Activities)

Activity Title	Activity Description	Type of Activity
Claims Processing	As beneficiaries utilize services with physicians, clinics, pharmacies, and hospitals, payments are remitted by those providing the services to DHCF	Daily Service

2. Ensure the delivery of high quality healthcare services to District residents. (2 Activities)

Activity Title	Activity Description	Type of Activity
	for processing and payment. Federal regulations and local laws require prompt payment of claims submitted, so DHCF must first verify the eligibility of the beneficiary, the Medicaid enrollment of the provider, and the validity of the service being provided.	
Provider Enrollment and Screening	In order to receive payments for services provided to Medicaid and Alliance patients, physicians, clinics, pharmacies, hospitals and other providers must first apply to be a qualified provider. DHCF screens providers to minimize future unscrupulous activities. Once enrolled, provider information is retained and utilized to accept and process future claims.	Daily Service

3. Deter fraud, waste, and abuse by promoting integrity throughout the Medicaid program. (1 Activity)

Activity Title	Activity Description	Type of Activity
Program Integrity	The DHCF promotes the integrity of Medicaid through audits, policy review and identification and monitoring of program vulnerabilities. These efforts are conducted on a daily basis by implementing proper policies and procedures as well as the development and implementation of a strategic plan and quality assurance.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Provide access to comprehensive healthcare services for District residents. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Participation rate among Medicaid and CHIP eligible children ages 0 through 18 in the District of Columbia	No	Data Forthcoming	95%	Data Forthcoming	95%	95%
Percent of District residents covered by Medicaid	No	35.5%	35%	37.2%	35%	35%
Percent of Medicaid renewals as a result of the passive renewal process	No	89.1%	80%	72.2%	70%	70%
Percent of children, ages 1 – 20 years, enrolled in the Medicaid program (Fee-for-Service and Managed Care) with 90 days of continuous enrollment that received preventive dental services during the fiscal year	No	56%	60%	Data Forthcoming	62%	62%
Percent of children, ages 1-20 years, enrolled in the Medicaid program (Fee-for-Service and Managed Care) with 90 days of continuous enrollment that received a routine well-child examination during the fiscal year	No	66%	70%	Data Forthcoming	72%	72%

2. Ensure the delivery of high quality healthcare services to District residents. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Reduce hospital admissions of Medicaid Managed Care enrollees due to health conditions that may have been prevented through appropriate outpatient care	No	Data Forthcoming	10%	Data Forthcoming	10%	10%
Reduce hospital discharges of Medicaid Managed Care enrollees that were followed by a readmission for any diagnosis within 30 days	No	Data Forthcoming	10%	Data Forthcoming	10%	10%
Reduce potentially preventable Emergency Department visits by Medicaid Managed Care enrollees that may have been avoided or appropriately treated at a lower level of care	No	Data Forthcoming	10%	Data Forthcoming	10%	10%

3. Deter fraud, waste, and abuse by promoting integrity throughout the Medicaid program. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of referrals to the Medicaid Fraud Control Unit or other agencies for criminal or civil resolution	No	14	14	18	14	14

4. Create and maintain a highly efficient, transparent, and responsive District government. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	12.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	131.1%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	92.9%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	94.7%	Not Available	Not Available

**4. Create and maintain a highly efficient, transparent, and responsive District government.
(10 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	0%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	23.8%	Not Available	Data Forthcoming	Not Available	Not Available
Percent of invoices processed accurately and in compliance with the Prompt Payment Act	No	99.1%	98%	98.4%	98%	98%

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Claims Processing

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percent of procurement process completed for the acquisition of a new Medicaid Management Information System (MMIS) that will be a multi-payor claims adjudication system for Medicaid and other DC Government programs that process medical claims	No	Not Available	Not Available	-70%

2. Provider Enrollment and Screening

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of newly enrolled providers	No	0	2347	10,034
Number of re-enrolled providers	No	0	1081	811

3. Eligibility

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
A minimum of three (3) policy training sessions conducted per quarter for DHCF, sister agencies and other external stakeholders on eligibility related policies and procedures to ensure staff and community partners receive the training needed to accurately	No	Not Available	Not Available	23

4. Program Integrity

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Conduct Investigations based on complaints data analysis, input from internal and external partners, and other indications of abnormal or suspect claims	No	Not Available	Not Available	188
Conduct liaison, education, and training with other DHCF divisions, outside agencies, providers, and other groups in support of program integrity mission	No	Not Available	Not Available	189
Conduct Surveillance and Utilization Review Section (SURS) audits based on data analysis, input from internal and external partners, and other indications of abnormal or suspect claims	No	Not Available	Not Available	233
Number of adjusted/overturned/upheld/partial payment/resolved/reversed/written-off cases among commercial consumers served by the Ombudsman (appeals and grievances)	No	88	Not Available	126
Number of non-commercial consumers served by Ombudsman (to include Medicare, Medicaid, Alliance, and DC Health Link)	No	8164	9010	11,004

5. Benefits

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of beneficiaries receiving a conflict free assessment for long-term care services and supports	No	6469	Not Available	7026
Number of District residents covered by Alliance (Year End)	No	15,318	16,240	Data Forthcoming
Number of District residents covered by Medicaid (Year End)	No	241,871	258,482	Data Forthcoming
Number of Elderly and Persons with Disabilities Waiver (EPDW) beneficiaries enrolled in services My Way	No	131	Not Available	1410
Percent of District residents insured	No	96.1%	96.2%	Data Forthcoming
Produce and disseminate three (3) data snapshots to share utilization and spending patterns with external stakeholders and the general public	No	Not Available	Not Available	2

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Not-For-Profit Hospital Corporation Subsidy

Table HX0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$2,000,000	\$28,593,836	\$10,000,000	\$40,000,000	300.0
FTEs	0.0	0.0	0.0	0.0	N/A

The Not-For-Profit Hospital Corporation Subsidy provides a direct payment to the Not-For-Profit Hospital Corporation (NFPHC). The NFPHC is an independent District instrumentality, created by legislation adopted by the Council of the District of Columbia to hold the land, improvements, and equipment of the hospital known as United Medical Center.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HX0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	2,000	28,594	10,000	40,000	30,000	300.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	2,000	28,594	10,000	40,000	30,000	300.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,000	28,594	10,000	40,000	30,000	300.0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HX0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HX0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	2,000	28,594	10,000	40,000	30,000	300.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,000	28,594	10,000	40,000	30,000	300.0
GROSS FUNDS	2,000	28,594	10,000	40,000	30,000	300.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HX0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY										
(1100) Not-For-Profit Hospital Corp.										
Subsidy	2,000	28,594	10,000	40,000	30,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000)										
NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY	2,000	28,594	10,000	40,000	30,000	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	2,000	28,594	10,000	40,000	30,000	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Not-For-Profit Hospital Corporation Subsidy operates through the following program:

Not-For-Profit Hospital Corporation Subsidy – provides a direct payment to the Not-For-Profit Hospital Corporation.

Program Structure Change

The Not-For-Profit Hospital Corporation Subsidy has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HX0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		10,000	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		10,000	0.0
Increase: To support UMC's operational requirements	Not-For-Profit Hospital Corp. Subsidy	30,000	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		40,000	0.0
GROSS FOR HX0 - NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY		40,000	0.0

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

FY 2020 Proposed Budget Changes

The Not-For-Profit Hospital Corporation Subsidy's proposed FY 2020 gross budget is \$40,000,000, which represents a 300.0 percent increase over its FY 2019 approved gross budget of \$10,000,000. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Not-For-Profit Hospital Corporation Subsidy's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The Not-For-Profit Hospital Corporation Subsidy's proposed budget reflects a \$30,000,000 partially recurring increase to support the United Medical Center's operational needs.

Office of the Deputy Mayor for Health and Human Services

www.dmhhs.dc.gov
Telephone: 202-727-7973

Table HG0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$2,242,121	\$1,714,074	\$1,782,358	\$2,088,304	17.2
FTEs	19.0	11.8	11.8	13.8	17.0

The mission of the Office of the Deputy Mayor for Health and Human Services (DMHHS) is to support the Mayor in coordinating a comprehensive system of benefits, goods, and services across multiple agencies to ensure that children, youth, and adults with and without disabilities can lead healthy, meaningful, and productive lives.

Summary of Services

The Office provides leadership for policy and planning; government relations; and communication and community relations for the agencies under its jurisdiction, including:

1. Child and Family Services Agency (CFSA)
2. Department of Behavioral Health (DBH)
3. Department on Disability Services (DDS)
4. Department of Health (DOH)
5. Department of Health Care Finance (DHCF)
6. Department of Human Services (DHS)
7. Department of Youth Rehabilitation Services (DYRS)
8. D.C. Office on Aging (DCOA)

The Office manages two special initiatives: Age-Friendly DC and the Interagency Council on Homelessness.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HG0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	2,242	1,714	1,782	2,088	306	17.2	19.0	11.8	11.8	13.8	2.0	17.0
TOTAL FOR												
GENERAL FUND	2,242	1,714	1,782	2,088	306	17.2	19.0	11.8	11.8	13.8	2.0	17.0
GROSS FUNDS	2,242	1,714	1,782	2,088	306	17.2	19.0	11.8	11.8	13.8	2.0	17.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HG0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	1,609	1,260	1,388	1,593	205	14.8
12 - Regular Pay - Other	84	92	0	66	66	N/A
13 - Additional Gross Pay	6	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	293	191	250	285	36	14.2
SUBTOTAL PERSONAL SERVICES (PS)	1,993	1,546	1,638	1,945	307	18.7
20 - Supplies and Materials	50	14	20	31	11	54.0
31 - Telecommunications	23	27	24	25	1	2.9
40 - Other Services and Charges	83	51	50	50	0	0.3
41 - Contractual Services - Other	92	58	50	38	-12	-24.0
70 - Equipment and Equipment Rental	2	19	1	0	-1	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	249	168	145	144	-1	-0.7
GROSS FUNDS	2,242	1,714	1,782	2,088	306	17.2

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1090) Performance Management Activity	1,993	1,546	1,638	1,687	49	19.0	11.8	11.8	11.8	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,993	1,546	1,638	1,687	49	19.0	11.8	11.8	11.8	0.0
(2000) HUMAN SUPPORT SERVICES										
(2010) Agency Oversight and Support	249	168	145	119	-26	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HUMAN SUPPORT SERVICES	249	168	145	119	-26	0.0	0.0	0.0	0.0	0.0
(3000) THRIVE BY FIVE COORDINATING COUNCIL										
(3010) Thrive by Five Coordinating Council	0	0	0	283	283	0.0	0.0	0.0	2.0	2.0
SUBTOTAL (3000) THRIVE BY FIVE COORDINATING COUNCIL	0	0	0	283	283	0.0	0.0	0.0	2.0	2.0
TOTAL PROPOSED OPERATING BUDGET	2,242	1,714	1,782	2,088	306	19.0	11.8	11.8	13.8	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Health and Human Services operates through the following 3 programs:

Human Support Services – supports the agency's mission to provide oversight and support for all citywide health and human services-related policies, activities, and initiatives under its jurisdiction.

- Developing and supporting policies and programs to improve the delivery of services by government agencies and contracted providers;
- Coordinating interagency activities and initiatives;
- Identifying opportunities for reducing redundancies, leveraging resources, creating economies of scale, and improving outcomes; and
- Ensuring compliance with local and federal mandates.

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.

Thrive by Five Coordinating Council - a group of cabinet-level leaders, organizations serving children, advocates and parents that collaborate to drive progress on initiatives that improve outcomes for mothers, infants and children from birth to age five (5) in the District.

Program Structure Change

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

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		1,782	11.8
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,782	11.8
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	49	0.0
Decrease: To realize savings in nonpersonal services	Human Support Services	-26	0.0
Enhance: To align personal services and Fringe Benefits with projected costs	Thrive by Five Coordinating Council	258	2.0
Enhance: To support nonpersonal service costs	Thrive by Five Coordinating Council	25	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		2,088	13.8
GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES		2,088	13.8

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

FY 2020 Proposed Budget Changes

The Office of the Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2020 gross budget is \$2,088,304, which represents a 17.2 percent increase over its FY 2019 approved gross budget of \$1,782,358. The budget is comprised entirely of Local funds.

Recurring Budget

The Office of the Deputy Mayor for Health and Human Services' budget proposal reflects no change from the FY 2019 approved to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: DMHHS' proposed Local funds budget reflects a net increase of \$48,964 in the Agency Management program to support projected salary, step increase, and Fringe Benefit costs.

Decrease: The proposed budget contains a net decrease of \$25,982 in the Human Support Services program. These costs savings are primarily in contractual services and office operations.

Enhance: DMHHS' proposed budget includes enhancements of \$257,964 to support 2.0 Full-Time Equivalents and \$25,000 to cover operational costs of the new Thrive by Five Coordinating Council program.

Agency Performance Plan*

The Office of the Deputy Mayor for Health and Human Services has the following strategic objectives for FY 2019:

6 Strategic Objectives

whhsp-b O. GbHds1 ts1bn. s) c5Hds 5psebr) -ft16 5H5 c-pc fdsf6 H 5bc-sds -H Y-11-le7 Tcs1s 5ns 5bH e3. 51st 1seHbs1 H5H sLes) c5H5e 5psebr t1s1 ll n-H bh1H Ysnl6) csHsnHds bh1H Ysnl 5ns ns1-t seH 1nl HsnD-1HbH5pseb-s165et cl) H5HY onl ds1 Hds D-1HbH7

Objectives

- 07 Odsnlss 5et L5b-FH Hds bl1rt -e5H e1 L-eHn5psebr 5bHd-Hs1 5et -e-H5Hds1 5Y1 ep1Hcs5Hd 5et chY5e 1snd-bs1 y9 9 wwbH1Hn5pseb-s1 H sFY-e5H nst het 5eb-s16fdsr5ps ns ll hrbs16brs5H sb1 el Y-s1 l L1b5f6 5et -Yonl ds1 hH1 Ys17
- a7 Odsnlss Hds Y5e5psYseH1 L Dx 9 9 w f5t -eHn5psebr onl pr5Y1 H tdsH o1c5rst 1 hH1 Ys1 5et -Yonl ds Hds tsf5dsr 5et bl1rt -e5H e1 L1hool nH 5et 1snd-bs1 5bnl 11 pl dsrYseH e -t seH1st ol Fb-s1 5et pl 5H7
- S7 f ns5H 5et Y5-eH-e 5 c-pcfr sLL-b-seH1H5e1o5mse165et ns lol el-ds D-1HbHpl dsrYseH7

ACT/ (T(E6

AbHd-Hs1 -ebHts Hds) 1n* H5Hc5oose11e 5 t 5-F . 51-1 H csf6 5bc-sds Hds whhsp-b O. GbHds17 AbHd-H e5Ys1 bl Ys 1nl Y Hds . ht psHes -H Y17Tc-1 -1 HnHsnt -d-t st -eH / t 5-F 1snd-bs1 Mys' 715e-HH e t -lol 15f6 5et H ep3HnY /*sr onl GbHMH5H5ns c-pc onl L561es3HYs 5et lo5e 1dsrnf5rs5nl6ys' 7rst sdsH oYseH1 L : 5HnRsst AnYr x st-b5Ff seHn7x 5er 5pseb-s1) -FY1 Hf c5ds t 5-F 1snd-bs16) csns51 ll Ys 5pseb-s1 H5Hc5ds Y1 ns 1 Lds-n. ht psHbl Ys 1nl Y b5o-HF1het -ep) -Fc5ds 1dsrnf5*sr onl GbH7

13 Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services :HH6Vcluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes3:5 ActivitiesV

Activity Title	Activity Description	Type of Activity
msp-1f5H e 5et f l heb-FRs15H e1	Rsd-s) 5et 5oonl d5Fl L5H9 9 wf Hh1Hn5pseb-s1k f5p-1f5Hds nsqhs1H 5et bl1rt -e5H) -H x 5r1nkl OILbs1 LPl Fbr 5et msp-1f5Hds All5-nl yOPmAv 5et Df f l heb-Fl e f5p-1f5Hds3ns15Ht Y5Hn17	D5-f wsd-bs
Rh5Y5*-ep	Rsd-s) 5et 5oonl d5Fl L5H9 9 wf Hh1Hn5pseb-s1k rh5Y5*-ep nsqhs1H7	D5-f wsd-bs
Bht psH	whool nH1 9 9 wf Hh1Hn5pseb-s1 msp5rt -ep . ht psH esst 1 5et onl n-Hs1 H selhrs 5psebr 5et x 5r1n5F onl n-Hs17	D5-f wsd-bs
IeHn5psebr 5et losb-5F-e-H5Hds1	Oepl -ep . nl 5t 1 dsnl-pcH1 l65et 1hool nH1 69 9 w f Hh1Hn5pseb-s1 5bnl 11 losb-5F5et ,1 n-eHn5psebr -e-H5Hds17	D5-f wsd-bs
f l Y Yhe-b5H e1	whool nHds E' sbhHds OILbs1 Lds x 5r1n f l Y Yhe-b5H e1 5et 9 9 wf Hh1Hn5psebr Ph. Fb Ie1l nY5H e OILbsnl yPIOlv) -H Hds sLL-b-seH bl HsbH e 5et t -1H. hH e1 L-e1l nY5H e) -H-e 5et 1 hH-t s1 Lpl dsrYseH7	D5-f wsd-bs

23 Oversee the management of DI HH6 led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals3:) ActivitiesV

Activity Title	Activity Description	Type of Activity
IeInpsebr f l heb-Fl e 9 l YsFl es l l ylf 9 v	Odsnlss 5et l5b-FHs lds -YoRyseH e l L 9 l Ys) 5rt Df 6lds D-lhbHl P5e H set cl YsFl es l l 5et Y5*s -H rns6. nsl65et el e3sbhmep s' osn-sebs7	D5-fr wsd-bs
Aps34n-set Fr Df	Odsnlss 5et l5b-FHs lds -YoRyseH e l L Aps34n-set Fr Df wh5Hp-b P5e6lds D-lhbHl P5e H Y5*s Df 5e -ebHl-ds hn 5e sed-rl eYseHd5H sebl hn5ps l 5blds 5et cs5Hr Fed-ep7	D5-fr wsd-bs
wcl nHnY 45Y-Fr 9 l h1-ep	Odsnlss 5et l5b-FHs lds -eIn35psebr bl H5. l n5H e H . h-fr 5et , l nrsel d5H -t seHl-st lcl nHnY l5Y-fr cl h1-ep l-Hl -e s5bc) 5rt l Lds b-H . r a208 5et ldsrs. r bH ls Df Gsesr5F7	Ksr Prl GbH

)3 Create and maintain a highly efficient, transparent, and responsive District government3 :2 ActivitiesV

Activity Title	Activity Description	Type of Activity
Psnl nY 5ebs P5ee-ep	Rsd-s) 5et 5oorl ds 9 9 wf h l l n5pseb-s lk osnl nY 5ebs of5e l H se lhrs -Yorl dst l hHl Ys l6 5bbhr5H -e l nY 5H e65et sLLb-seb-s l 5Hds 5psebr 38dsF7	D5-fr wsd-bs
f l e l H HseHRs5H e l	Rsb-ds6H5b*65et nll lds cs5Hd 5et chY5e lsrd-bs l3rs5Ht bl e l H HseH l l hsl 5et blebsn l . rl hpcHho H lds 5H eH e l LDx 9 9 w7	D5-fr wsd-bs

KEY PERFORI ANCE (ND(CATOR6

Ksr Psnl nY 5ebs Iet -b5Hnl Ys5lhrs cl)) sH 5e 5psebr -l 5bc-sd-ep -H wh5Hp-b O. GbHds l7 Tcsr 5rs l hHl Ys3l nseHt 5et lcl hfr . s hlst H 5e l) sn lds qhs lH e6/: c5Ht lsl lds 5psebr esst H Ys5lhrs H t sHnY -es lhbbs l1?M

13 Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services :HH6Vcluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes3:2 I easuresV

I easure	New I easure4 Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Psrbsel LbH lHn5pseb-s l l5HlHr) -ld-e . ht psH	NI	022%	022%	D5H 4l nHbl Y-ep	022%	022%
Psrbsel L-eInpsebr -e-H5Hds l rsol nHep orl prs l l H) 5rt l YssHep lds-npl 5H	NI	022%	022%	022%	022%	022%

23 Oversee the management of DI HH6 led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals3:2 I easuresV

I easure	New I easure4 Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Psrbsel L5bH e -H Y l -e orl prs l l l n5bbl YoFlcst het sn9 l Ys) 5rt Df	NI	u2%	u2%	u2%	uq%	uq%
Percent of objectives in progress or accomplished under Age-Friendly DC	NI	uq%	uq%	uq%	uq%	uq%

3 Create and maintain a highly efficient, transparent, and responsive District government
12 Measures

Measure	New Measure Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
1. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	70%	NI H Ad5-F5. F5	D5H 41 n d b l Y - e p	NI H Ad5-F5. F5	NI H Ad5-F5. F5
2. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	87%	NI H Ad5-F5. F5	D5H 41 n d b l Y - e p	NI H Ad5-F5. F5	NI H Ad5-F5. F5
3. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	27%	NI H Ad5-F5. F5	D5H 41 n d b l Y - e p	NI H Ad5-F5. F5	NI H Ad5-F5. F5
4. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	NI H Ad5-F5. F5	NI H Ad5-F5. F5	D5H 41 n d b l Y - e p	NI H Ad5-F5. F5	NI H Ad5-F5. F5
5. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	NI H Ad5-F5. F5	NI H Ad5-F5. F5	NI H Ad5-F5. F5	NI H Ad5-F5. F5	NI H Ad5-F5. F5
6. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	2%	NI H Ad5-F5. F5	D5H 41 n d b l Y - e p	NI H Ad5-F5. F5	NI H Ad5-F5. F5
7. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	NI H Ad5-F5. F5	NI H Ad5-F5. F5	u70%	NI H Ad5-F5. F5	NI H Ad5-F5. F5
8. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	NI H Ad5-F5. F5	NI H Ad5-F5. F5	2%	NI H Ad5-F5. F5	NI H Ad5-F5. F5
9. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	NI H Ad5-F5. F5	NI H Ad5-F5. F5	D5H 41 n d b l Y - e p	NI H Ad5-F5. F5	NI H Ad5-F5. F5
10. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	022%	022%	022%	022%	022%
11. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	g2%	8q%	D5H 41 n d b l Y - e p	8q%	8q%
12. The number of people who are employed in the health and human services sector is increased by 5% over the next five years.	NI	gq%	8q%	q27%	8q%	8q%

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Agency Budget Chapters

Part III

(by Appropriation Title)

F. Public Works

1. Department of Public Works (KT0).....F-1
2. District Department of Transportation (KA0).....F-15
3. Department of Motor Vehicles (KV0).....F-33
4. Department of Energy and Environment (KG0)F-45
5. Department of For-Hire Vehicles (TC0).....F-61
6. Washington Metropolitan Area Transit Commission (KC0) ..F-73
7. Washington Metropolitan Area Transit Authority (KE0).....F-77
8. Deputy Mayor for Operations and Infrastructure (KO0)F-83

Department of Public Works

www.dpw.dc.gov
Telephone: 202-673-6833

Table KT0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$171,688,286	\$174,984,446	\$175,886,875	\$187,686,797	6.7
FTEs	1,468.0	1,489.0	1,436.0	1,472.0	2.5

The mission of the Department of Public Works (DPW) is to provide the highest quality sanitation, parking enforcement, and fleet management services that are both ecologically sound and cost-effective.

Summary of Services

The Department of Public Works provides municipal services to District residents and businesses in three distinct program areas: solid waste management, parking enforcement, and snow removal. Behind the scenes, DPW's Fleet Management Administration supports all city services by procuring, fueling, and maintaining thousands of District government vehicles from sedans to heavy equipment.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KT0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	%
Appropriated Fund												
GENERAL FUND												
Local Funds	139,847	141,338	139,781	150,029	10,249	7.3	1,277.0	1,297.0	1,251.0	1,284.0	33.0	2.6
Special Purpose Revenue Funds	5,473	9,556	7,783	9,310	1,526	19.6	33.0	34.0	27.0	29.0	2.0	7.4
TOTAL FOR GENERAL FUND	145,320	150,894	147,564	159,339	11,775	8.0	1,310.0	1,331.0	1,278.0	1,313.0	35.0	2.7

Table KT0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	26,368	24,091	28,323	28,348	25	0.1	158.0	158.0	158.0	159.0	1.0	0.6
TOTAL FOR INTRA-DISTRICT FUNDS	26,368	24,091	28,323	28,348	25	0.1	158.0	158.0	158.0	159.0	1.0	0.6
GROSS FUNDS	171,688	174,984	175,887	187,687	11,800	6.7	1,468.0	1,489.0	1,436.0	1,472.0	36.0	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 **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	73,601	74,973	80,469	84,286	3,817	4.7
12 - Regular Pay - Other	7,473	7,458	4,866	4,863	-3	-0.1
13 - Additional Gross Pay	1,992	2,300	3,325	3,265	-60	-1.8
14 - Fringe Benefits - Current Personnel	22,750	22,921	25,474	26,837	1,362	5.3
15 - Overtime Pay	10,200	9,212	4,996	6,998	2,002	40.1
SUBTOTAL PERSONAL SERVICES (PS)	116,017	116,865	119,131	126,248	7,118	6.0
20 - Supplies and Materials	6,408	6,905	8,035	8,699	664	8.3
31 - Telecommunications	336	454	234	197	-37	-15.7
40 - Other Services and Charges	27,951	27,057	27,512	27,025	-487	-1.8
41 - Contractual Services - Other	16,137	18,855	16,269	20,769	4,499	27.7
50 - Subsidies and Transfers	478	-16	0	0	0	N/A
70 - Equipment and Equipment Rental	4,361	4,865	4,706	4,749	43	0.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	55,671	58,119	56,756	61,438	4,682	8.2
GROSS FUNDS	171,688	174,984	175,887	187,687	11,800	6.7

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KT0-4

(dollars in thousands)

Division/Program and Activity (0000)	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
No Activity Assigned	-362	-2,045	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0000)	-362	-2,045	0	0	0	0.0	0.0	0.0	0.0	0.0
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,610	1,932	1,780	1,556	-224	37.0	37.0	12.0	12.0	0.0
(1015) Training And Employee Development	423	947	1,102	1,082	-20	5.0	4.0	9.0	9.0	0.0
(1017) Labor Management Partnerships	10	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting And Procurement	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1030) Property Management	18,220	21,310	18,416	18,674	258	7.0	6.0	7.0	7.0	0.0
(1040) Information Technology	2,787	2,811	3,370	3,204	-165	12.0	12.0	21.0	20.0	-1.0
(1055) Risk Management	280	415	446	473	27	4.0	3.0	3.0	3.0	0.0
(1060) Legal	556	585	614	892	278	4.0	4.0	4.0	6.0	2.0
(1080) Communications	423	1,035	1,134	1,095	-39	5.0	4.0	7.0	7.0	0.0
(1090) Performance Management	1,512	1,298	1,628	1,556	-72	5.0	7.0	8.0	8.0	0.0
(2010) Office Of Waste Diversion	923	724	882	1,120	238	6.0	6.0	6.0	8.0	2.0
(2020) Org. Effectiveness And Change Management	0	0	0	0	0	0.0	0.0	4.0	0.0	-4.0
(2020) Strategic Planning & Performance Mgmt	236	403	669	720	51	3.0	3.0	0.0	4.0	4.0
(SNOW) District Of Columbia Snow Program	7,467	169	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	34,451	31,629	30,039	30,372	333	88.0	86.0	81.0	84.0	3.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	676	705	746	768	22	5.0	5.0	5.0	5.0	0.0
(120F) Accounting Operations	1,634	1,775	1,852	1,911	58	16.0	16.0	16.0	16.0	0.0
(130F) Acfo	1,892	1,865	2,174	2,196	22	13.0	13.0	13.0	13.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	4,202	4,344	4,772	4,874	102	34.0	34.0	34.0	34.0	0.0
(2000) SNOW REMOVAL PROGRAM										
(2030) Snow Removal	0	1,731	1,652	1,003	-650	0.0	0.0	0.0	0.0	0.0
(2040) Road Treatment	0	1,203	1,125	1,500	375	0.0	0.0	0.0	0.0	0.0
(2050) Equipment Rental	0	2,699	2,373	3,150	777	0.0	0.0	0.0	0.0	0.0
(2060) Contract Plows	0	2,489	2,215	4,200	1,985	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) SNOW REMOVAL PROGRAM	0	8,122	7,365	9,853	2,488	0.0	0.0	0.0	0.0	0.0
(4000) FLEET MANAGEMENT										
(4010) Fleet Consumables	1,349	1,539	1,534	1,600	66	9.0	9.0	8.0	8.0	0.0
(4020) Scheduled Fleet Maintenance	979	664	727	755	27	13.0	13.0	8.0	8.0	0.0

Table KT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(4030) Unscheduled Vehicle And Equip. Repairs	10,414	9,360	10,557	10,050	-507	74.0	74.0	67.0	67.0	0.0
(4040) Vehicle And Equipment Acquisitions	7,470	8,163	9,252	8,871	-381	26.0	26.0	31.0	31.0	0.0
(4050) Fleet Administrative Support	1,497	2,167	2,563	2,676	112	20.0	20.0	28.0	28.0	0.0
SUBTOTAL (4000) FLEET MANAGEMENT	21,709	21,894	24,634	23,953	-681	142.0	142.0	142.0	142.0	0.0
(5000) PARKING ENFORCEMENT MANAGEMENT										
(5010) Parking Regulations Enforcement	23,853	24,805	25,882	26,807	925	353.0	348.0	328.0	342.0	14.0
(5020) Towing	3,521	2,345	2,994	5,142	2,148	32.0	33.0	27.0	51.0	24.0
(5030) Abandoned And Junk Vehicles	1,731	1,835	1,746	1,970	224	20.0	20.0	19.0	20.0	1.0
SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT	29,104	28,984	30,622	33,919	3,297	405.0	401.0	374.0	413.0	39.0
(6000) SOLID WASTE MANAGEMENT										
(6010) Enforcement Of Sanitation Regulations	5,810	6,980	7,883	7,777	-106	67.2	65.4	60.0	54.0	-6.0
(6020) Public Space Cleaning	33,287	32,924	32,150	33,320	1,170	383.2	421.2	412.0	413.0	1.0
(6030) Sanitation Collections And Removals	23,615	22,019	21,649	23,306	1,657	289.0	283.0	279.0	278.0	-1.0
(6040) Sanitation Disposal	19,094	20,132	16,772	20,314	3,541	59.5	56.4	54.0	54.0	0.0
(6162) Dhcd Ward 8 Alley Beautification	851	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) SOLID WASTE MANAGEMENT	82,656	82,055	78,455	84,717	6,262	799.0	826.0	805.0	799.0	-6.0
(9960) YR END CLOSE										
No Activity Assigned	-72	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-72	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	171,688	174,984	175,887	187,687	11,800	1,468.0	1,489.0	1,436.0	1,472.0	36.0

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Public Works (DPW) operates through the following 6 divisions:

Snow Removal Program – ensures the District is safe to navigate after the end of a snow storm and can resume normal government services and business commerce in an efficient, environmentally sustainable and safe manner.

This division contains the following 4 activities:

- **Snow Removal** – provides the staffing, overtime, and other required tools to administer the District's Snow Removal program;

- **Road Treatment** – provides salt and beet juice to treat District roadways prior to, during, and after snow storms;
- **Equipment Rental** – facilitates rental of snow equipment, which includes dump trucks, pickup trucks and other snow removal related equipment. Also, the maintenance and repairs of District-owned snow equipment is included in this activity; and
- **Contract Plows** – facilitates the District's contracting with private companies to assist with the plowing of District streets during snow storms.

Fleet Management – supports all city services by procuring and maintaining more than 3,000 vehicles, excluding those used by the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Department of Corrections, and D.C. Public Schools. This division fuels all 6,000 District government vehicles, including school buses, fire and trash trucks, and street sweepers.

This division contains the following 5 activities:

- **Fleet Consumables** – provides most District agencies with operational fueling stations, oil, and other lubricants; and installs fuel rings;
- **Scheduled Fleet Maintenance** – performs preventive maintenance actions, including changing oil and filters and checking tires, engines, batteries, and transmissions; and prepares vehicles for seasonal and year-round duties (such as alley cleaning, snow removal, and leaf collection);
- **Unscheduled Vehicle and Equipment Repairs** – tows inoperable vehicles, diagnoses why vehicles are not operating properly, and makes the necessary repairs or transfers vehicles to vendors for return to service;
- **Vehicle and Equipment Acquisitions** – consults with District government agencies about vehicle needs, ensures these agencies have sufficient budget authority to meet their needs, procures vehicles, and reduces unnecessary vehicles from the fleet; and
- **Fleet Administrative Support** – provides administrative and managerial personnel and nonpersonal services support for District-wide fleet operations, including uniform rentals, office supplies, information technology acquisitions, and information technology software maintenance/license renewals.

Parking Enforcement Management – provides on-street parking enforcement services, including ticketing, towing, booting, removal of abandoned and dangerous vehicles, and auction of impounded vehicles.

This division contains the following 3 activities:

- **Parking Regulations Enforcement** – provides enforcement of the District's parking regulations to promote vehicular safety and provide smooth traffic flow and increased access to short-term parking at meters and long-term parking on residential streets;
- **Towing** – provides reduced parking congestion in the District by facilitating the timely relocation and/or impoundment of illegally parked vehicles from public space; and
- **Abandoned and Junk Vehicles** – provides oversight of safe streets through the efficient removal of abandoned and dangerous vehicles from public space and nuisance properties within the District.

Solid Waste Management – performs a number of daily operations, including trash, recycling, and bulk collections; sanitation education and enforcement; graffiti removal; public litter can service; fall leaf collection; snow and ice removal; and street and alley cleaning.

This division contains the following 4 activities:

- **Enforcement of Sanitation Regulations** – inspects properties for sanitation violations; enforces sanitation regulations, including commercial recycling; educates residents and businesses about

sanitation regulations; collects household hazardous waste and electronic materials; and shreds residents' personal documents;

- **Public Space Cleaning** – provides comprehensive street and alley cleaning services to residents, visitors, and businesses so that they can live, work, and play in clean neighborhoods. Specific services include mechanical street sweeping, litter can collections, rights-of-way mowing, nuisance and graffiti abatement, seasonal leaf collection, and snow and ice removal;
- **Sanitation Collection and Removals** – provides solid waste (trash, recycling, and bulk) collection services to residents of single-family homes and buildings with no more than three dwelling units so that they can have their trash, recyclables, and bulk items removed conveniently and regularly; and
- **Sanitation Disposal** – provides municipal waste disposal services to DPW, other District agencies, private haulers, and residents so that they can dispose of waste safely, conveniently, and legally.

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

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

Division Structure Change

The Department of Public Works budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		139,781	1,251.0
Removal of One-Time Costs	Snow Removal Program	-2,900	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		136,881	1,251.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,697	-6.0
Increase: To adjust the Contractual Services budget	Multiple Programs	1,693	0.0
Increase: To align resources with operational spending goals	Multiple Programs	1,443	0.0
Increase: To support the Office of Waste Diversion	Agency Management	272	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-310	0.0
Enhance: To support the Towing and Bike Enforcement Program (one-time)	Parking Enforcement Management	2,766	40.0
Enhance: To support the Snow Removal program (one-time)	Snow Removal Program	2,351	0.0
Enhance: To adjust Overtime Pay (one-time)	Multiple Programs	1,900	0.0
Enhance: To support the hauling contract price increase	Solid Waste Management	1,478	0.0
Transfer-Out: To centralize human resources	Agency Management	-141	-1.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		150,029	1,284.0

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		7,783	27.0
Increase: To align resources with operational spending goals	Solid Waste Management	1,317	0.0
Increase: To support additional FTE(s)	Agency Management	210	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		9,310	29.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		28,323	158.0
Increase: To align resources with operational spending goals	Multiple Programs	25	1.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		28,348	159.0
GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS		187,687	1,472.0

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

FY 2020 Proposed Budget Changes

The Department of Public Works' (DPW) proposed FY 2020 gross budget is \$187,686,797, which represents a 6.7 percent increase over its FY 2019 approved gross budget of \$175,886,875. The budget is comprised of \$150,029,445 in Local funds, \$9,309,645 in Special Purpose Revenue funds, and \$28,347,707 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DPW includes a reduction of \$2,900,000 to account for the removal of one-time funding appropriated in FY 2019 for the Snow Removal division, which allowed the agency to accurately represent the full costs associated with snow removal.

Mayor's Proposed Budget

Increase: DPW's Local funds proposed budget includes a net increase in personal services across all divisions totaling \$1,696,951 as a result of salary, step and Fringe Benefit costs adjustments, offset by a reduction of 6.0 Full-Time Equivalent (FTE) positions. DPW's proposed Local funds budget includes a net increase of \$1,693,003 in contractual costs across agency divisions. Included in this amount is a one-time increase of funds associated with snow removal. Also in nonpersonal services, a net increase of \$1,442,884 across multiple divisions supports the funding of agency operations. This includes funding for road treatment supplies, salt replenishment for the Snow Removal Program division, and public space cleaning and sanitation collections and removal equipment in the Solid Waste Management division. Lastly, the proposed budget contains a Local funds increase of \$271,766 for professional services costs in the Agency Management division's Office of Waste Diversion.

In Special Purpose Revenue funds, the budget proposal reflects an increase of \$1,316,715 in the Solid Waste Management division, primarily for Contractual Services, to align the budget with projected expenditures in the Solid Waste Disposal Fee fund. Additionally, the proposed budget reflects an increase of \$209,657 and 2.0 FTEs, in the Agency Management division to cover salary step and Fringe Benefits within the Clean City fund.

In Intra-District funds, the budget proposal includes a net increase of \$24,744 and 1.0 FTE in the Agency Management division and reflects the impact of position and salary adjustments.

Decrease: The proposed Local funds budget reflects a net decrease of \$309,530 across multiple programs, primarily in the Solid Waste Management division, related to an anticipated decrease in the need for

automotive equipment rentals. Additionally, the Local funds budget for Contractual Services reflects a net decrease of \$1,206,997 across multiple divisions to right-size the number of leaf removal vehicle drivers.

Enhance: DPW's proposed Local funds budget includes a one-time increase of \$2,766,000 and 40.0 FTEs to support the Rush Hour Towing and Bike Enforcement program in the Parking Enforcement Management division. These funds support of the Mayor's Vision Zero program, which will establish dedicated tow-truck drivers to tow illegally parked vehicles during rush hour and parking officers to patrol bike lanes to help enhance street safety. In the Snow Removal Program division, there is a one-time increase of \$2,351,000 to fully fund the program and to add funding for supplemental contracts. Also, there is a one-time increase of \$1,900,000 to more accurately reflect projected overtime costs throughout the agency. Additionally, there is an increase of \$1,478,000, in the Solid Waste Management division to address a projected increase in the hauling contract price for waste removal.

Transfer-Out: The Local funds budget reflects the transfer of \$141,270 and 1.0 FTE to the Department of Human Resources to implement a centralized approval of agency human resource processing actions.

Agency Performance Plan*

The Department of Public Works (DPW) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Enhance District-wide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact.
2. Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations and enhanced public information and communication about parking and safety.
3. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion.
4. Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia.
5. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Enhance District-wide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact. (6 Activities)

Activity Title	Activity Description	Type of Activity
Administrative support of District fleet operations	Fleet administration handles management, software, and contracts and procurement for the fleet division.	Daily Service
Management of scheduled District fleet preventative maintenance	Scheduled fleet maintenance manages and operates the preventative maintenance of all District vehicles supported by DPW. Preventative maintenance is due for most vehicles every 6 months.	Daily Service
Management of unscheduled District fleet repairs	Unscheduled vehicle and equipment repairs manages and operates the ongoing maintenance of all District vehicles supported by DPW. They also manage warranty work and vendor work when necessary.	Daily Service
Operation of District fueling stations and procurement of fuel	Fuel services are provided to all District fleet and DPW acquires and tracks all fuel expended.	Daily Service
Manage District fleet consumables and parts	Fleet consumables tracks and buys asset parts and pieces.	Daily Service
Assist District agencies with vehicle acquisition	DPW assists agencies with vehicle acquisition and tracks vehicle age and repair history.	Daily Service

2. Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations and enhanced public information and communication about parking and safety. (4 Activities)

Activity Title	Activity Description	Type of Activity
Management of Impound Lot	The impound lot stores and disposes of vehicles that have been towed for parking illegally or pose a safety threat.	Daily Service
Towing of abandoned and junk vehicles	Parking investigates and tows vehicles on public and private property when deemed abandoned.	Daily Service
Parking ticket writing and enforcement	To keep parking efficient, safe, and open to meters, citizens and tourists, parking enforcement officers ticket vehicles parked illegally.	Daily Service
Towing of parking violators	When vehicles are deemed dangerous or illegally parked for too much time, parking tows the vehicles to their impound lot.	Daily Service

3. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (1 Activity)

Activity Title	Activity Description	Type of Activity
Management of waste diversion policy efforts	The Office of Waste Diversion researches and implements efforts to reduce the amount of waste going to landfills.	Daily Service

4. Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia. (9 Activities)

Activity Title	Activity Description	Type of Activity
Snow Operations	DPW removes snow in 9 of 15 snow zones and manages the overall snow readiness and operational plan.	Daily Service
Waste diversion and disposal	Solid Waste Management manages the waste streams coming in from public areas, private citizens and special events to keep the District clean.	Daily Service
Mowing and Landscaping	Solid Waste Management mows, trims, and cleans up the District's public grounds.	Daily Service
Waste and recycling collections	Solid Waste Management drives trucks to citizens' households to collect trash and recycling on a weekly or bi-weekly basis.	Daily Service
Public space cleaning	Solid Waste Management manages and removes trash from public litter cans and ensures sidewalks and public areas remain clean.	Daily Service
Bulk Collection	Solid Waste Management picks up private citizen's large waste item directly from their home and brings them to the waste transfer stations.	Daily Service
Management of waste transfer stations	Solid Waste Management oversees the waste transfer stations that consume the District's waste and collects and sorts the waste for landfills and recycling plans.	Daily Service
Leaf collection	In the fall, Solid Waste Management tours throughout the city to collect citizen's leaves from their property.	Daily Service
Solid Waste Education and Enforcement (SWEEP)	SWEEP investigates potential sanitation disposal infractions and conducts training and education to inform the public about proper solid waste disposal.	Daily Service

**5. Create and maintain a highly efficient, transparent, and responsive District government.
(4 Activities)**

Activity Title	Activity Description	Type of Activity
Communications, Branding, and Education	The Communications team runs the Clearinghouse for public information, supports community meetings and interactions, and creates informational flyers for DPW routine and special activities.	Daily Service
Human Capital	The Human Capital team manages Human Resources and supports labor relations and employee development.	Daily Service
Office of Information Technology Services	OITS supports the entire agency with software acquisition and management as well as data management and analysis.	Daily Service
Process Improvement	The Organizational Effectiveness and Change Management Team within DPW have developed an agency-wide process improvement and “stat” program. This is designed to highlight areas of improvement across the agency, research, and draft recommendations for change.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Enhance District-wide fleet management systems and services to ensure timely and cost effective availability of vehicles while decreasing our fleet's environmental impact. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
City-wide compliance rate with preventive maintenance appointments	No	48.5%	80%	59.3%	60%	60%
Percent of light vehicle maintenance completed within 48 hours	No	Not Available	New in 2019	New in 2019	70%	70%
Percent of vehicles under five year old	No	53.2%	50%	37%	50%	50%

2. Ensure access to parking and improve public safety for residents, businesses, and visitors through effective enforcement of parking regulations and enhanced public information and communication about parking and safety. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of Residential Parking Permit (RPP) Timings initiated by parking enforcement officials	No	Not Available	New in 2019	New in 2019	1,760,000	1,760,000
Percent of Tickets Dismissed when Contested	No	Not Available	New in 2019	New in 2019	3%	3%
Percent of parking tickets uncontested or upheld	No	97.6%	96%	95.8%	96%	96%

3. Launch and implement effective strategies and programs designed to reduce waste, increase impact of recycling efforts, and support greater waste diversion. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Cost of waste diversion per ton	No	75	70	91.8	70	70
Pounds of refuse (trash) collected per resident served per day	No	5.5	2.5	0.6	2.5	2.5
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	No	24.5%	25%	25.5%	25%	25%

4. Provide timely, effective, and ecologically sound waste management, snow removal, street and public space cleaning, and landscaping services to enhance cleanliness and safety for residents, businesses, and visitors of the District of Columbia. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number Missed Recycling Collections Service Requests	No	Not Available	New in 2019	New in 2019	6988	6988
Number Missed Trash Collections Service Requests	No	Not Available	New in 2019	New in 2019	6988	6988
Percent of Alley Cleaning Service Requests Completed within Service Level Agreement	No	Not Available	New in 2019	New in 2019	85%	85%
Percent of mowing/landscaping routes/locations completed as scheduled	No	88.6%	85%	75.7%	85%	85%
Percent of residential recycling collection routes completed on scheduled day	No	97.5%	99.8%	98.8%	99.8%	99.8%
Percent of residential trash collection routes completed on the scheduled day	No	99.1%	99.8%	99%	99.8%	99.8%

5. Create and maintain a highly efficient, transparent, and responsive District government. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	15.8	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	107.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	4.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	88.8%	Not Available	Data Forthcoming	Not Available	Not Available

**5. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	85.5%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	50%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	4%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Management of scheduled District fleet preventative maintenance

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of scheduled preventative maintenance appointments completed	No	Not Available	Not Available	3767

2. Management of unscheduled District fleet repairs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of unscheduled fleet repairs completed	No	Not Available	Not Available	20,254

3. Towing of abandoned and junk vehicles

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Abandoned Vehicle Investigations Completed	No	Not Available	Not Available	New in 2019
Number of Vehicles Auctioned	No	Not Available	Not Available	New in 2019
Number of vehicles immobilized via booting	No	11,649	9490	4275

4. Parking ticket writing and enforcement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Customer Service Calls Received in Parking Enforcement Call Center	No	Not Available	Not Available	New in 2019
Number of parking tickets issued	No	1,389,681	1,309,118	1,335,896
Number of wanted vehicle alerts sent to MPD	No	8576	8446	8890

5. Towing of parking violators

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of vehicles towed	No	33,189	27,943	29,215

6. Waste diversion and disposal

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of residents dropping off waste at the transfer stations	No	Not Available	Not Available	New in 2019
Total Tons Processed through transfer stations	No	Not Available	Not Available	New in 2019

7. Waste and recycling collections

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Tons of recycling collected	No	51,174	Not Available	26,762.4
Tons of refuse (trash) collected	No	422,213.8	Not Available	102,765.8

8. Public space cleaning

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Alley Cleaning Requests Received	No	Not Available	Not Available	New in 2019
Tons of Mechanical Street Sweeping debris Collected	No	Not Available	Not Available	New in 2019

9. Bulk Collection

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bulk collection service requests	No	44,653	Not Available	53,902

10. Solid Waste Education and Enforcement (SWEEP)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Solid Waste Enforcement warnings issued	No	Not Available	Not Available	New in 2019

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Transportation

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Table KA0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$99,923,412	\$105,181,175	\$142,590,091	\$154,897,112	8.6
FTEs	521.6	570.0	619.4	641.4	3.6

The District Department of Transportation's (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people, goods, and information move efficiently and safely, with minimal adverse impact on residents and the environment.

Summary of Services

DDOT executes its mission through the work of the following administrations: The Project Delivery Administration is responsible for multi-modal infrastructure project planning, design and construction, transit delivery, and traffic engineering and safety; the Operations Administration maintains the District's transportation infrastructure assets, such as streets, alleys, sidewalks, and trees, manages traffic operations and provides vehicle and pedestrian safety control, manages public space and parking regulations, and conducts snow removal operations; the Administrative Administration manages the operating and capital budgets, liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer, and manages human resources and workforce development; the Performance Administration tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service; and the External Affairs Administration provides enhanced community engagement and outreach to District residents, and coordinates communication and messaging to the public, media, and other stakeholders.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KA0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
GENERAL FUND													
Local Funds	70,155	83,892	107,583	116,880	9,297	8.6		501.6	547.0	596.4	618.4	22.0	3.7
Special Purpose Revenue Funds	20,748	16,295	23,533	23,508	-25	-0.1		5.0	5.0	3.0	3.0	0.0	0.0
TOTAL FOR GENERAL FUND	90,903	100,187	131,116	140,388	9,272	7.1		506.6	552.0	599.4	621.4	22.0	3.7
FEDERAL RESOURCES													
Federal Grant Funds	9,020	4,994	11,474	14,509	3,035	26.4		15.0	18.0	20.0	20.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	9,020	4,994	11,474	14,509	3,035	26.4		15.0	18.0	20.0	20.0	0.0	0.0
GROSS FUNDS	99,923	105,181	142,590	154,897	12,307	8.6		521.6	570.0	619.4	641.4	22.0	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 **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KA0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	24,808	31,967	34,281	37,129	2,848	8.3
12 - Regular Pay - Other	4,167	4,820	3,939	4,151	213	5.4
13 - Additional Gross Pay	677	791	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	7,864	9,560	10,516	11,136	620	5.9
15 - Overtime Pay	2,227	2,376	755	755	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	39,743	49,514	49,856	53,537	3,680	7.4
20 - Supplies and Materials	769	1,155	1,230	1,230	0	0.0
30 - Energy, Communication and Building Rentals	4,966	5,209	7,727	7,727	0	0.0
31 - Telecommunications	124	84	150	150	0	0.0

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
40 - Other Services and Charges	3,186	3,446	8,152	7,514	-638	-7.8
41 - Contractual Services - Other	45,436	39,513	68,453	77,718	9,265	13.5
50 - Subsidies and Transfers	5,600	5,858	6,489	6,489	0	0.0
70 - Equipment and Equipment Rental	99	404	533	533	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	60,181	55,667	92,734	101,360	8,627	9.3
GROSS FUNDS	99,923	105,181	142,590	154,897	12,307	8.6

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	2,467	0	0	0	0	25.7	0.0	0.0	0.0	0.0
(1015) Training and Employment Development	270	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(1030) Property Management	678	0	0	0	0	5.5	0.0	0.0	0.0	0.0
(1040) Information Technology	2,538	0	0	0	0	15.6	0.0	0.0	0.0	0.0
(1055) Risk Management	570	0	0	0	0	3.7	0.0	0.0	0.0	0.0
(1060) Legal	103	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(1070) Fleet Management	-1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	426	0	0	0	0	3.7	0.0	0.0	0.0	0.0
(1085) Customer Service	752	0	0	0	0	12.8	0.0	0.0	0.0	0.0
(1090) Performance Management	1,132	0	0	0	0	6.4	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	8,936	0	0	0	0	77.0	0.0	0.0	0.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,562	0	0	0	0	11.9	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,562	0	0	0	0	11.9	0.0	0.0	0.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-25	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-25	-1	0	0	0	0.0	0.0	0.0	0.0	0.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(AA00) ADMINISTRATIVE ADMINISTRATION										
(ASDV) Administrative Services Division	0	1,763	1,746	2,267	521	0.0	17.4	21.0	19.0	-2.0
(CADV) Office of the Chief Administrative Officer	0	110	210	215	5	0.0	0.9	1.0	1.0	0.0
(DBDV) Davis Bacon Division	0	0	134	0	-134	0.0	0.0	2.0	0.0	-2.0
(FODV) Office of the Chief Financial Officer	0	1,604	1,784	1,851	68	0.0	11.9	13.0	13.0	0.0
SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION	0	3,477	3,873	4,333	460	0.0	30.2	37.0	33.0	-4.0
(EA00) EXTERNAL AFFAIRS ADMINISTRATION										
(CMDV) Community Engagement Division	0	0	0	756	756	0.0	0.0	0.0	7.0	7.0
(EADV) External Affairs	0	0	0	190	190	0.0	0.0	0.0	1.0	1.0
(PIDV) Public Information Division	0	0	0	533	533	0.0	0.0	0.0	4.0	4.0
(PLDV) Policy and Legislative Affairs Division	0	0	0	574	574	0.0	0.0	0.0	4.0	4.0
(VZDV) Vision Zero Division	0	0	0	630	630	0.0	0.0	0.0	1.0	1.0
SUBTOTAL (EA00) EXTERNAL AFFAIRS ADMINISTRATION	0	0	0	2,683	2,683	0.0	0.0	0.0	17.0	17.0
(GR00) URBAN FORESTRY ADMINISTRATION										
(GSSM) Green Partnership and Stewardship Mgmt	3,236	0	0	0	0	9.2	0.0	0.0	0.0	0.0
SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION	3,236	0	0	0	0	9.2	0.0	0.0	0.0	0.0
(IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN										
(PRDM) Project Development and Management	953	0	0	0	0	12.8	0.0	0.0	0.0	0.0
(PREV) Preventive and Routine Roadway Mainten.	6,091	0	0	0	0	3.7	0.0	0.0	0.0	0.0
(RITW) Rights of Way	120	0	0	0	0	5.5	0.0	0.0	0.0	0.0
SUBTOTAL (IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	7,164	0	0	0	0	22.0	0.0	0.0	0.0	0.0
(OA00) OPERATIONS ADMINISTRATION										
(CODV) Office of the Chief Operating Officer	0	198	208	215	7	0.0	0.9	1.0	1.0	0.0
(MTDV) Maintenance Division	0	10,759	11,970	6,943	-5,027	0.0	65.9	66.4	51.4	-15.0
(OADV) Operations Administration Division	0	13	96	0	-96	0.0	0.9	1.0	0.0	-1.0
(PGDV) Parking and Ground Transportation Div	0	12,214	11,883	11,971	88	0.0	7.4	7.0	8.0	1.0
(PRDV) Public Space Regulation Division	0	7,087	6,109	8,566	2,457	0.0	60.4	59.0	74.0	15.0
(TODV) Traffic Operations and Safety Div	0	18,328	21,700	30,447	8,747	0.0	252.8	281.0	301.0	20.0
(UFDV) Urban Forestry Division	0	2,843	2,470	2,722	252	0.0	6.4	10.0	9.0	-1.0
SUBTOTAL (OA00) OPERATIONS ADMINISTRATION	0	51,444	54,436	60,864	6,428	0.0	394.8	425.4	444.4	19.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(OD00) OFFICE OF THE DIRECTOR										
(EIDV) Transp Equity and Inclusion Div	0	696	780	1,029	249	0.0	8.2	9.0	8.0	-1.0
(ODDV) Office of the Director	0	8,001	9,234	9,345	111	0.0	22.0	24.0	20.0	-4.0
SUBTOTAL (OD00) OFFICE OF THE DIRECTOR	0	8,697	10,014	10,374	360	0.0	30.2	33.0	28.0	-5.0
(PA00) PERFORMANCE ADMINISTRATION										
(CEDV) Community Engagement Division	0	187	174	0	-174	0.0	0.9	2.0	0.0	-2.0
(CPDV) Office of the Chief Performance Officer	0	368	449	194	-254	0.0	3.7	4.0	1.0	-3.0
(CSDV) Customer Service/Clearing House Division	0	399	605	583	-22	0.0	5.5	9.0	7.0	-2.0
(ITDV) ITI Division	0	2,445	3,019	3,959	940	0.0	19.2	21.0	21.0	0.0
(PFDV) Performance Management Division	0	424	456	426	-30	0.0	4.6	5.0	3.0	-2.0
(SSDV) Support Services Division	0	1,360	1,144	1,473	329	0.0	11.0	12.0	11.0	-1.0
SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION	0	5,183	5,847	6,635	788	0.0	44.9	53.0	43.0	-10.0
(PD00) PROJECT DELIVERY ADMINISTRATION										
(IPDV) Infrastructure Proj Mgmt Division	0	6,662	4,388	4,439	51	0.0	16.5	12.0	14.0	2.0
(PSDV) Planning and Sustainability	0	15,655	19,980	20,649	669	0.0	33.3	30.0	31.0	1.0
(TDDV) Transit Delivery Division	0	13,868	43,845	44,810	965	0.0	19.2	28.0	30.0	2.0
(TSDV) Transp Engineering & Safety Division	0	196	205	110	-96	0.0	0.9	1.0	1.0	0.0
SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION	0	36,381	68,419	70,008	1,589	0.0	70.0	71.0	76.0	5.0
(PS00) PUBLIC SPACE OPERATIONS PROJECT										
(OADD) Administrative Support	1,300	0	0	0	0	10.1	0.0	0.0	0.0	0.0
(PCSU) Customer Service Unit	293	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(PPRU) Plan and Review Unit	705	0	0	0	0	6.4	0.0	0.0	0.0	0.0
(PSPU) Permitting Unit	1,507	0	0	0	0	14.7	0.0	0.0	0.0	0.0
(SYOD) Systems Inspection Division	2,539	0	0	0	0	26.6	0.0	0.0	0.0	0.0
SUBTOTAL (PS00) PUBLIC SPACE OPERATIONS PROJECT	6,345	0	0	0	0	60.5	0.0	0.0	0.0	0.0
(PT00) PROGRESSIVE TRANSPORTATION SERVICES										
(CIRL) Circulator	212	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(MATR) Mass Transit	2,170	0	0	0	0	12.8	0.0	0.0	0.0	0.0
(OPBU) WMATA Bus Non Regional	117	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(SCHS) School Subsidy Program	332	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(STRE) Street Car	8,790	0	0	0	0	1.8	0.0	0.0	0.0	0.0
SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES	11,620	0	0	0	0	17.4	0.0	0.0	0.0	0.0

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(PU00) PLANNING, POLICY AND SUSTAINABILITY										
(POLD) Policy Development	15,641	0	0	0	0	1.8	0.0	0.0	0.0	0.0
(SPMG) Public Space Management	2,359	0	0	0	0	34.3	0.0	0.0	0.0	0.0
(TPLN) Planning	5,557	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY	23,556	0	0	0	0	36.2	0.0	0.0	0.0	0.0
(TR00) TRANSPORTATION OPERATIONS										
(CWPS) Citywide Program Support	16,267	0	0	0	0	5.5	0.0	0.0	0.0	0.0
(ITSO) Intelligent Transportation Systems	67	0	0	0	0	2.8	0.0	0.0	0.0	0.0
(OAID) Office of the Associate Director	1,339	0	0	0	0	6.4	0.0	0.0	0.0	0.0
(SIOD) System Inspection and Oversight	1,062	0	0	0	0	11.9	0.0	0.0	0.0	0.0
(SPET) Special Events	1,246	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(STBM) Street and Bridge Maintenance	2,788	0	0	0	0	52.2	0.0	0.0	0.0	0.0
(TOTM) Transportation Ops and Traffic Mgmt	14,192	0	0	0	0	200.1	0.0	0.0	0.0	0.0
(TSFO) Traffic Services Field Operations	560	0	0	0	0	8.6	0.0	0.0	0.0	0.0
(TSNW) Snow	8	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (TR00) TRANSPORTATION OPERATIONS	37,530	0	0	0	0	287.5	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	99,923	105,181	142,590	154,897	12,307	521.6	570.1	619.4	641.4	22.0

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The District Department of Transportation operates through the following 6 administrations:

Administrative Administration – manages the operating and capital budgets; liaisons with the Office of the Chief Financial Officer and the Chief Procurement Officer; supports human capital management and workforce development; and develops policies and procedures to meet the financial and human resource needs of the department.

This administration contains the following 3 activities:

- **Administrative Services Division** – supports human capital management by providing guidance, direction, and interpretation of the department's personnel and administrative policies and procedures and supports workforce development activities;
- **Office of the Chief Administrative Officer** – responsible for the oversight and management of the Administrative Administration; and
- **Office of the Chief Financial Officer** – provides financial management services to the department consistent with the District's governing laws, regulations, and practices.

External Affairs Administration— provides enhanced community engagement and outreach to District residents; coordinates communication and messaging to the public, media, and other stakeholders; develops and analyzes transportation policy and manages the governmental affairs strategy of the agency; and develops strategies and evaluates policies related to pedestrian and vehicle safety.

This administration contains the following 5 activities:

- **Office of the Chief External Affairs**- Responsible for the oversight and management of the External Affairs Administration;
- **Community Engagement Division** – coordinates the department’s engagement and outreach with community organizations and representative bodies like Advisory Neighborhood Commissions;
- **Public Information Division** – responsible for managing media relations, crisis communications, public affairs, publications, public and stakeholder outreach, special events, and employee communications for the agency;
- **Policy and Legislative Affairs Division** - manages the development and analysis of transportation policy at the local, regional, and federal levels and the legislative and government affairs strategy for the District’s transportation agenda; and
- **Vision Zero Division**— develops strategies, analyzes data, and evaluates policies to improve multi-modal safety.

Operations Administration – maintains transportation infrastructure assets, such as streets, alleys, sidewalks, and trees; manages traffic operations and provides vehicle and pedestrian safety control; manages public space and parking regulations; and conducts snow removal operations.

This administration contains the following 6 activities:

- **Office of the Chief Operating Officer** – responsible for the oversight and management of the Operations Administration;
- **Maintenance Division** – maintains the integrity, safety, and condition of transportation infrastructure assets including streets, sidewalks, alleys, bridges, tunnels, streetlights, signals, and signs;
- **Parking and Ground Transportation Division** – conducts research, develops policies, and deploys technologies — including permits, meters, kiosks, and dynamic parking zones — to manage approximately 260,000 on-street parking spaces;
- **Public Space Regulation Division** – manages the occupancy of public space by private entities — including homeowners, businesses, and utilities — through the issuance of public space permits, inspection of work zones, and restoration of public rights-of-way;
- **Traffic Operations and Safety Division** – manages day-to-day traffic operations through a Traffic Management Center and deploys on-the-ground resources including roadway operations patrol, traffic control officers, and safety technicians. This division also conducts studies and implements traffic calming measures at high-risk intersections and pedestrian crossings; and
- **Urban Forestry Division** – maintains trees and vegetated green infrastructure in the public right-of-way, regulates the removal of trees on private property, removes damaged trees and provides safety improvements, and provides educational resources to public and private entities that promote the expansion of a sustainable urban tree canopy.

Office of the Director – responsible for the oversight and management of the department.

This administration contains the following 2 activities:

- **Transportation Equity and Inclusion Officer** –develops new programs and initiatives that support the department’s goals in diversity, equity, and inclusion in the provision of transportation services. Administers compliance programs and policies related to civil rights, accessibility and disability rights, elderly and senior affairs, and equal employment opportunity; and

- **Office of the Director** – responsible for the oversight and management of the department, supported by the Deputy Director, Chief of Staff, and General Counsel.

Performance Administration – tracks the department’s progress in meeting its key performance indicators; manages facilities, fleet, and information technology resources; and provides customer service.

This administration contains the following 5 activities:

- **Office of the Chief Performance Officer** – responsible for the oversight and management of the Performance Administration;
- **Customer Service and Clearinghouse Division** – provides prompt, accurate, and professional customer service to residents that have a question or concern submitted via the 311 system, email, social media, or other means;
- **Information Technology and Innovation Division** - plans, develops, manages, and provides information technology-related services to the department, from providing hardware and software support to developing custom Web applications and providing data analytics and management support;
- **Performance Management Division** – develops, tracks, and reports on the department’s performance metrics to ensure that the department is meeting its mission and key performance indicators; and
- **Support Services Division** – manages the department’s vehicle fleet, warehouses and storage facilities, and office space.

Project Delivery Administration – responsible for multi-modal infrastructure project planning, design, and construction; policy development and implementation; transit delivery; and traffic engineering and safety.

This administration contains the following 4 activities:

- **Infrastructure Project Management Division** – responsible for the design, engineering, and construction of roadway and bridge projects and manages mega-projects, such as the Anacostia Waterfront Initiative and South Capitol Street Bridge;
- **Planning and Sustainability Division** – establishes strategic goals for multi-modal transportation program development, including pedestrian and bicyclist infrastructure, through design and plan review; incorporates environmental management and sustainability; administers safety programs; coordinates the development of the regional Transportation Improvement Program and Statewide Transportation Improvement Program; and manages the Capital Bikeshare and Safe Routes to School programs;
- **Transit Delivery Division** – operates the DC Streetcar and DC Circulator transit systems; provides policy oversight of the Washington Metropolitan Area Transit Authority; administers the School Transit Subsidy program; and coordinates passenger and freight rail policy; and
- **Transportation Engineering and Safety Division** – plans and designs traffic control and management infrastructure — including signals — for the safe and efficient movement of pedestrians and vehicles.

Division Structure Change

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

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		107,583	596.4
Removal of One-Time Costs	Multiple Programs	-980	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		106,603	596.4
Create: To reallocate resources for agency restructure	External Affairs Administration	1,784	14.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,796	-17.0
Decrease: To support operational requirements	Multiple Programs	-1,734	3.0
Decrease: To align Fixed Costs with proposed estimates	Operations Administration	-1,921	0.0
Enhance: To support Vision Zero initiative and Pilot Free Circulator service (one-time)	Project Delivery Administration	3,800	0.0
Enhance: To support Vision Zero initiatives to improve safety and reduce serious injuries and traffic fatalities	Project Delivery Administration	1,250	0.0
Enhance: To support implementation of Daytime School Parking Zone Amendment Act	Operations Administration	87	1.0
Transfer-In: To support Automated Traffic Enforcement program	Operations Administration	5,215	21.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		116,880	618.4
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		11,474	20.0
Increase: To align budget with projected revenues	Operations Administration	3,035	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		14,509	20.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		23,533	3.0
Create: To reallocate resources for agency restructure	External Affairs Administration	899	3.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-923	-3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		23,508	3.0
GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION		154,897	641.4

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

FY 2020 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2020 gross budget is \$154,897,112, which represents an 8.6 percent increase over its FY 2019 approved gross budget of \$142,590,091. The budget is comprised of \$116,879,843 in Local funds, \$14,509,270 in Federal Grant funds, and \$23,508,000 in Special Purpose Revenue funds.

Recurring Budget

The FY 2020 budget for DDOT includes a reduction of \$980,000 to account for the removal of one-time funding appropriated in FY 2019, of which \$500,000 in the Project Delivery Administration supported a New York Avenue corridor rapid bus study, \$250,000 supported grant awards to research an optimal location for the District's intercity bus station, \$150,000 was allocated for the maintenance of Zaire Kelly Park, and \$80,000 supported implementation of the Pilot Passenger Loading Zone program.

Mayor's Proposed Budget

As one of the first responder agencies in the District of Columbia, DDOT routinely reviews its available resources to ensure that they are optimally positioned for service delivery to citizens and businesses with minimal impact to the environment. To meet these goals, DDOT created a new administration, the External Affairs Administration.

Create: To align its proposed Local funds budget with operational goals, DDOT created the External Affairs Administration, allocating \$1,784,092 and 14.0 Full-Time Equivalent (FTEs). The goal of the administration is to enhance community engagement and outreach to District residents, and coordinate communication and messaging to the public, media, and other stakeholders. The proposed budget in Special Purpose revenue funds also includes \$898,605 and 3.0 FTEs to account for the reallocation of resources in support of agency restructure.

Increase: DDOT's proposed budget in Local funds includes a net increase of \$1,795,598 across multiple Administrations to align personal services and Fringe Benefits with projected costs. Also, DDOT reallocated 17.0 FTEs to other divisions in support of the reorganization. This adjustment impacted the Performance Administration, the Office of the Director, and the Administrative Administration. It further enables the agency to support other personal services adjustments including salary and step increases.

The proposed budget in Federal Grant funds includes an increase of \$3,034,919 in Operations Administration to support an adjustment to the Indirect Cost Recovery grant.

Decrease: The Local funds budget proposal for DDOT reflects a net reduction of \$1,733,930 across multiple programs. This adjustment includes an increase of 3.0 FTEs that were added to support these programs. The programs impacted by the reduction are the Office of the Director, the Operations Administration, and the Project Delivery Administration.

The proposed budget in Special Purpose Revenue funds reflects a decrease \$923,355 and 3.0 FTEs across multiple programs, partially offset by projected adjustments to operational costs.

Enhance: DDOT's Local funds budget proposal includes a one-time funding increase of \$3,800,000, of which \$3,100,000 supports a Pilot Free Circulator initiative and \$700,000 supports enhancements to the Vision Zero initiative. Additionally, an increase of \$1,250,000 will provide additional support to the Vision Zero initiative, with the aim of improving safety, reducing serious injuries, and eliminating traffic fatalities through education and outreach. Additionally, the enhancement will provide funding to help implement immediate engineering solutions on high risk streets, sidewalks, bike lanes; expanding automated traffic enforcement; and updating data collection activities. Lastly, an increase of \$87,451 and 1.0 FTE will support the implementation of the Daytime School Parking Zone Amendment Act of 2016.

Transfer-In: The proposed budget includes a net transfer-in of \$5,214,676 and 21.0 FTEs. This is comprised of \$5,376,798 and 22.0 FTEs transferred in from the Metropolitan Police Department (MPD) and a transfer-out of \$162,122 and 1.0 FTE to the D.C. Department of Human Resources (DCHR). The transfer-in from MPD to DDOT will support the Automated Traffic Enforcement program as a part of the District's Vision Zero goals. This enables the District to deploy automated traffic enforcement cameras to high-risk locations as reflected in traffic accident data.

The transfer-out to DCHR will further enable the District to implement centralized Human Resource processing actions in the PeopleSoft system.

Agency Performance Plan*

The District Department of Transportation (DDOT) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion.
2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system.
3. Improve mobility and accessibility for non-car transportation to expand transportation choices.
4. Improve the livability and sustainability of transportation routes for local communities.
5. Invest in long-term capital projects for the future of the transportation system.
6. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (6 Activities)

Activity Title	Activity Description	Type of Activity
Roadway Preservation	Resurfacing and sealing large areas of the roadway and repairs to streets such as crack sealing, patching, deep patching and filling potholes.	Daily Service
Alley Preservation	Sealing, patching, repairing and resurfacing alleys.	Daily Service
Bridge Preservation	Preservation and maintenance of bridge assets.	Daily Service
Core Infrastructure Management	Combined management of the multiple types core infrastructure assets including shared materials.	Daily Service
Sidewalk Preservation	Preservation and maintenance of curbs and sidewalks.	Daily Service
Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service

2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (7 Activities)

Activity Title	Activity Description	Type of Activity
Vision Zero	Oversight and coordination of District-wide Vision Zero Action Plan strategies to reach zero fatalities and serious injuries to travelers of DC's transportation system, through more effective use of data, education, enforcement, and engineering.	Daily Service
Street Signs and Markings	Maintenance of citywide street signs and markings.	Daily Service
Public Space Regulation	Issuance, inspection, and review of public space permits and construction zones.	Daily Service
Traffic Signals and Infrastructure	Maintenance of traffic signal assets.	Daily Service

2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (7 Activities)

Activity Title	Activity Description	Type of Activity
Safety and System Efficiency	Management and coordination of the multiple teams working to improve safety and reduce traffic congestion.	Daily Service
Traffic Management and Calming	Maintenance of the city-wide traffic signal optimization program and management of the flow of traffic within the Right of Way.	Daily Service
Street Light Management	Maintenance of street and alley lights and poles.	Daily Service

3. Improve mobility and accessibility for non-car transportation to expand transportation choices. (6 Activities)

Activity Title	Activity Description	Type of Activity
DC Streetcar	Operation and maintenance of the DC Streetcar system, which is intended to make travel within the District easier for residents, workers and visitors, and complement the existing transit options.	Daily Service
Greater DC Transit	Management of the agreements and programs affecting transit in the Greater DC area.	Daily Service
Travel Demand Management	Travel demand management program, goDCgo, encourages District residents, employees, and visitors to reduce reliance on single-occupancy vehicles for travel.	Daily Service
Active Transportation	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service
Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	Daily Service
DC Circulator	Operation and maintenance of daily Circulator bus system, which delivers affordable, comfortable, and efficient bus service to the District's neighborhoods and main attractions.	Daily Service

4. Improve the livability and sustainability of transportation routes for local communities. (6 Activities)

Activity Title	Activity Description	Type of Activity
Urban Forest Preservation	Maintenance, improvement, and preservation of the city tree canopy which consists of over 150,000 street trees as well as all trees on District public land.	Daily Service
Green Infrastructure Maintenance and Environmental Programs	Maintenance and construction related to green infrastructure sites in the right of way, alleys, and public spaces. Green Infrastructure is the living network that connects landscape areas, natural areas, and waterways and in urban areas it captures rainfall; cools buildings and pavement; and creates natural pathways for wildlife.	Daily Service
Streetscapes Program	Improvement of various streetscapes throughout the District including the road, sidewalks, street furniture, trees, and open spaces that combine to form the street's character.	Daily Service
Business Improvement Project	Management of the Business Improvement District (BID) Capital Reimbursement Project, which supports the Mayor in paying or reimbursing a BID corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving public space with signage and sidewalk repairs.	Key Project

4. Improve the livability and sustainability of transportation routes for local communities. (6 Activities)

Activity Title	Activity Description	Type of Activity
Economic Development	Management of Federal projects that support local Economic Development.	Daily Service
DC Water Megaproject	Ongoing permitting support for DC Water Megaprojects.	Key Project

5. Invest in long-term capital projects for the future of the transportation system. (13 Activities)

Activity Title	Activity Description	Type of Activity
Powerline Undergrounding Engineering (DC PLUG)	Implement the Power Line Undergrounding Engineering (DC PLUG) to bring overhead electrical feeders affected by outages underground. This is a partnership between DDOT constructing the underground facilities and Pepco installing the underground electric distribution system.	Key Project
South Capitol Street Corridor	Management of the South Capitol Street Corridor project to replace the Frederick Douglass Memorial Bridge and transform related sections of urban freeway into a beautiful scenic boulevard that increases pedestrian and vehicular safety, improves multimodal transportation options, increases community accessibility, and supports economic development on both sides of the Anacostia River.	Key Project
11th Street Bridge	Replacement of the two existing 11th Street bridges with three new bridges and improvements of the related interchanges.	Key Project
Parkside Bridge	Construction of the Parkside Pedestrian Bridge to better connect communities to one another, to the Minnesota Avenue Metro Station, and to the Anacostia River.	Key Project
I-295 Malcolm X Interchange	Rehabilitation of the I-295/Malcolm X Avenue Interchange Improvement Project.	Key Project
Arlington Memorial Bridge	Structural repairs to the Arlington Memorial Bridge, concrete sidewalk repairs, drainage improvements, asphalt overlay, and other miscellaneous work.	Key Project
Barry Farm	Assistance in the redevelopment of the Barry Farm area.	Key Project
Highway Trust Fund	Management of the Highway Trust Fund for the Federal-Aid Highway Program (FAHP).	Daily Service
Major Rehabilitation and Reconstruction	Management of the numerous ongoing long-term capital projects within the District.	Daily Service
H Street Bridge	Management of the H Street Bridge preservation and repairs.	Key Project
Virginia Avenue Tunnel	Replacement of the Virginia Avenue Tunnel in southeast Washington, D.C., for freight between key ports, manufacturing centers, and consumer markets.	Key Project
Frederick Douglass Memorial Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	Key Project
Planning and Sustainability	Development of transportation policies from a broad perspective including preparation of strategic goals and plans for the entire city, while also focusing on specific neighborhood needs, as well as partnering with neighboring jurisdictions.	Daily Service

**6. Create and maintain a highly efficient, transparent, and responsive District government.
(13 Activities)**

Activity Title	Activity Description	Type of Activity
Fleet Services and Operations	Maintenance of the DDOT fleet for both vehicles and equipment.	Daily Service
Training	Robust training program through brown bag lunches, annual Operations training summit, ongoing professional development, and in-house training programs.	Daily Service
Performance Management	Empowerment of the agency to make coordinated, consistent, and continuously improving data-driven decisions through data analysis, support, and coordination.	Daily Service
Information Technology	Ongoing software improvements and development to enhance operations including in-house programming to design DDOT-specific software.	Daily Service
Risk Management	Coordination and implementation of emergency preparedness functions as well as planning, organizing, leading, and controlling agency resources for programs to prevent and/or minimize the adverse effects of accidental (unintentional) personnel, property, liability and budgetary losses within the department.	Daily Service
Human Resources	Management of the human resources functions such as hiring, retention, individual performance plans, and recruiting.	Daily Service
Facility Management	Management of the several facilities and sites that DDOT occupies.	Daily Service
Civil Rights	Administration of the compliance programs and policies related to Civil Rights for transportation such as equal access, equal employment, and language access.	Daily Service
Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	Key Project
Customer Service Clearinghouse	Centralized team of a call center and writer/editors to communicate with and learn from the public.	Daily Service
Community Engagement	DDOT's field team that engages with the public, ANC, and other external stakeholders to ensure quality service and responsiveness.	Daily Service
Resource Management	Assistance with building the operating and capital budgets and reallocating resources over time.	Daily Service
Research, Development & Technology Transfer Program	Facilitates and promotes research activities that introduce new practices to DDOT and improve the knowledge, expertise, and performance of DDOT staff. The program oversees the DDOT Library, funds research projects, conducts scans of best practices, promotes DDOT research nationally, and joins with others to find solutions to transportation problems.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Asset to Metered Space ratio	No	0.6	0.5	0.6	0.5	0.5
Mean time (hrs) to repair meters - Connected Meters	No	58	6	79	6	6
Mean time (hrs) to repair meters - Multi-Space Meters	No	51	2	68	2	2
Percent of miles completed in the paving plan	No	96.3%	70%	106.7%	70%	70%
Percent of parking meters working daily	No	84.2%	97%	78.5%	97%	97%
Percent of person-miles traveled on Interstate NHS that are reliable	No	Not Available	New in 2019	New in 2019	24%	24%
Percent of person-miles traveled on non-Interstate NHS that are reliable	No	Not Available	New in 2019	New in 2019	60%	60%
Percent of pothole service requests filled and closed out within 72 hours	No	64.9%	87%	56.3%	87%	87%
Percent of sidewalk blocks completed in the sidewalk plan	No	80.9%	70%	126.1%	70%	70%
Percent of streets in “Fair to Excellent” condition	No	79%	75%	73.9%	75%	75%

2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of bicyclist fatalities	No	2	0	4	0	0
Number of motor-vehicle fatalities	No	17	0	18	0	0
Number of pedestrian fatalities	No	6	0	12	0	0
Percent of lighting survey issues resolved	No	81.8%	60%	66.9%	60%	60%
Percent of public space applications approved	No	94.1%	93%	93.8%	93%	93%

3. Improve mobility and accessibility for non-car transportation to expand transportation choices. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Miles of bike lanes installed	No	Not Available	New in 2019	New in 2019	1.7	1.7
Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel	No	53	40	81	40	40
Percent increase in Capital Bikeshare Ridership	No	15.6%	3%	-1.7%	3%	3%
Percent of Circulator buses arriving on time	No	72.3%	80%	71%	80%	80%

4. Improve the livability and sustainability of transportation routes for local communities. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of livability study recommendations implemented	No	Not Available	New in 2019	New in 2019	5	5
Percent of DDOT green infrastructure sites maintained in the right-of-way	No	20.3%	11%	32%	11%	11%

6. Create and maintain a highly efficient, transparent, and responsive District government. (13 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average Number of Training Hours Per Employee	No	5.8	32.4	7.2	32.4	32.4
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	24.8	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	240.5%	Not Available	Data Forthcoming	Not Available	Not Available
Employee retention rate	No	97.7	95	97.9	95	95
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	0.7%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	94.7%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	89.9%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	82.2%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	2.1%	Not Available	Data Forthcoming	Not Available	Not Available
Reported Bodily Injury per 100 employees	No	Not Available	New in 2019	New in 2019	New in 2019	1.3
Reported crashes per 100 employees	No	1.8	9	1.3	9	9

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Vision Zero

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bicyclist serious injuries	No	Not Available	Not Available	33
Number of intersection/safety improvements for bicyclists implemented	No	Not Available	8	3
Number of motor-vehicle serious injuries	No	Not Available	Not Available	145
Number of pedestrian serious injuries	No	Not Available	Not Available	80

2. DC Streetcar

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Streetcar Passengers	No	Not Available	1,121,466	1,171,527

3. Roadway Preservation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of pothole service requests completed	No	Not Available	7042	1876

4. Alley Preservation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of alleys resurfaced	No	Not Available	143	109

5. Bridge Preservation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of deficient bridges	No	5	5	6

6. Street Signs and Markings

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Miles of Markings Touched	No	Not Available	130	124
Number of signs Installed	No	Not Available	43,037	30,079

7. Public Space Regulation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of public space inspections	No	Not Available	61,761	61,379

8. Traffic Management and Calming

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number deployment locations covered for traffic control officers (TCOs)	No	Not Available	159	518

9. Greater DC Transit

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Kids Ride Free passes picked up by students	No	Not Available	20,989	27,133

10. Travel Demand Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of bike/ped counters installed	No	3	5	2

11. Urban Forest Preservation

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of trees planted citywide	No	5418	8159	8091

12. Green Infrastructure Maintenance and Environmental Programs

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Green Infrastructure Sites Maintained	No	Not Available	245	279

13. Street Light Management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of lighting surveys requested by the public	No	Not Available	411	299
Number of street lights repaired	No	Not Available	28,406	7226

14. DC Circulator

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount of Circulator fare revenue collected	No	Not Available	\$843,564.7	\$2,746,939
Cost to operate Circulator	No	Not Available	\$22,044,783	\$22,548,085
Number of bus stops with ADA improvements made	No	Not Available	0	3
Number of Circulator Passengers	No	Not Available	4,314,408	4,644,905

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective "Create and maintain a highly efficient, transparent and responsive District government" have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Motor Vehicles

www.dmv.dc.gov
Telephone: 202-737-4404

Table KV0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$43,033,916	\$44,165,186	\$46,660,850	\$43,842,891	-6.0
FTEs	265.7	265.0	266.0	265.0	-0.4

The mission of the Department of Motor Vehicles (DMV) is to promote the safe operation of motor vehicles and public safety while providing outstanding customer service.

Summary of Services

The DMV provides service to approximately 637,000 licensed drivers and identification card holders (out of a population of over 700,000) and 309,000 registered vehicles at four service centers. DMV conducts adjudication services and collects ticket payments for more than 2.6 million tickets each year. DMV also conducts an estimated 178,000 annual vehicle emission inspections. Combining these services into a customer centered, mission-driven organization is the responsibility of the Agency Management Division. Department performance expectations in FY 2019 are listed by functional division.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KV0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KV0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	%
Appropriated Fund													
GENERAL FUND													
Local Funds	28,518	29,800	30,373	33,853	3,479	11.5		216.8	212.0	213.0	226.0	13.0	6.1
Special Purpose Revenue Funds	8,420	8,199	10,080	9,955	-125	-1.2		41.8	39.0	39.0	39.0	0.0	0.0
TOTAL FOR GENERAL FUND	36,938	37,999	40,454	43,808	3,354	8.3		258.6	251.0	252.0	265.0	13.0	5.2

Table KV0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	6,096	6,166	6,207	35	-6,172	-99.4	7.1	14.0	14.0	0.0	-14.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	6,096	6,166	6,207	35	-6,172	-99.4	7.1	14.0	14.0	0.0	-14.0	-100.0
GROSS FUNDS	43,034	44,165	46,661	43,843	-2,818	-6.0	265.7	265.0	266.0	265.0	-1.0	-0.4

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KV0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	15,046	16,164	17,335	17,867	533	3.1
12 - Regular Pay - Other	350	447	529	215	-313	-59.3
13 - Additional Gross Pay	155	31	106	112	7	6.2
14 - Fringe Benefits - Current Personnel	3,870	4,130	4,607	4,641	35	0.8
15 - Overtime Pay	369	215	100	100	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	19,789	20,986	22,676	22,936	260	1.1
20 - Supplies and Materials	510	336	465	396	-69	-14.9
30 - Energy, Communication and Building Rentals	0	220	262	258	-4	-1.5
31 - Telecommunications	372	329	350	360	10	2.8
34 - Security Services	1,633	1,211	1,815	1,608	-207	-11.4
35 - Occupancy Fixed Costs	0	255	947	845	-102	-10.8
40 - Other Services and Charges	6,793	5,758	5,862	5,952	90	1.5
41 - Contractual Services - Other	13,684	14,545	13,791	11,042	-2,750	-19.9
50 - Subsidies and Transfers	0	168	92	0	-92	-100.0
70 - Equipment and Equipment Rental	252	358	401	446	45	11.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	23,244	23,179	23,985	20,907	-3,078	-12.8
GROSS FUNDS	43,034	44,165	46,661	43,843	-2,818	-6.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KV0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KV0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1008) Communications 11	457	486	474	461	-14	6.0	6.0	6.0	6.0	0.0
(1010) Personnel	273	286	299	328	29	3.0	3.0	3.0	3.0	0.0
(1015) Training	100	103	103	100	-4	1.0	1.0	1.0	1.0	0.0
(1030) Property Management	1,954	2,014	3,399	3,097	-302	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	270	263	322	317	-5	2.0	2.0	2.0	2.0	0.0
(1070) Fleet Management	10	29	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access Act	0	2	24	24	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	3,130	3,507	2,711	3,026	315	19.0	19.0	19.0	19.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	6,193	6,690	7,333	7,353	20	31.0	31.0	31.0	31.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	261	277	296	289	-7	2.0	2.0	2.0	2.0	0.0
(120F) Accounting Operations	395	433	396	390	-6	5.0	5.0	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	657	710	692	679	-13	7.0	7.0	7.0	7.0	0.0
(2000) ADJUDICATION SERVICES PROGRAM										
(2010) Hearings	3,047	3,368	3,940	3,787	-152	25.4	26.0	27.0	26.0	-1.0
(2020) Hearing Support	1,705	1,589	1,882	1,915	34	23.6	24.0	24.0	24.0	0.0
(2030) Ticket Processing	11,227	11,174	10,259	7,173	-3,086	1.0	1.0	1.0	1.0	0.0
SUBTOTAL (2000) ADJUDICATION SERVICES PROGRAM	15,979	16,131	16,080	12,875	-3,205	50.1	51.0	52.0	51.0	-1.0
(3000) VEHICLE SERVICES PROGRAM										
(3010) Inspections	4,576	3,810	5,153	5,338	185	39.8	37.0	37.0	37.0	0.0
(3020) Registrations	1,447	2,121	1,780	1,867	87	19.0	19.0	19.0	19.0	0.0
(3030) Registrations - Out-of-State Vehicle	133	30	162	32	-129	0.0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	2,595	2,275	2,378	2,367	-11	2.0	2.0	2.0	2.0	0.0
SUBTOTAL (3000) VEHICLE SERVICES PROGRAM	8,751	8,236	9,473	9,605	132	60.8	58.0	58.0	58.0	0.0
(4000) DRIVER SERVICES PROGRAM										
(4010) Licensing	7,170	7,928	8,654	8,632	-22	104.9	106.0	106.0	106.0	0.0
SUBTOTAL (4000) DRIVER SERVICES PROGRAM	7,170	7,928	8,654	8,632	-22	104.9	106.0	106.0	106.0	0.0
(7000) SERVICE INTEGRITY PROGRAM										
(7010) Integrity	-14	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) SERVICE INTEGRITY PROGRAM	-14	0	0	0	0	0.0	0.0	0.0	0.0	0.0

Table KV0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(8000) TECHNOLOGY SERVICES PROGRAM										
(1040) Information Technology	3,984	4,122	4,104	4,408	304	11.0	11.0	11.0	11.0	0.0
(8010) Driver and Vehicle Systems	304	319	293	260	-34	1.0	1.0	1.0	1.0	0.0
(8020) Ticket Information Systems	22	30	31	31	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) TECHNOLOGY SERVICES PROGRAM	4,309	4,471	4,428	4,699	271	12.0	12.0	12.0	12.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-12	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-12	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	43,034	44,165	46,661	43,843	-2,818	265.7	265.0	266.0	265.0	-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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Motor Vehicles (DMV) operates through the following 6 divisions:

Adjudication Services – provides ticket processing, notices, and hearing and hearing support services to residents and non-residents, in order to render legally sound decisions on parking, photo, and moving violations, and to ensure proper processing of violation and penalty payments for those infractions.

This division contains the following 3 activities:

- **Hearings** – provides fair and equitable reviews of ticket and permit violations for respondents so that they can resolve outstanding issues of liability;
- **Hearing Support** – provides intake, data review, records management, and administrative support functions to ensure accurate records and transmittal of information in support of adjudication hearings; and
- **Ticket Processing** – provides processed ticket information to create and maintain DMV's database, provides scheduled notifications and information to residents and non-residents of the District of Columbia, and processes and tracks fines and penalty payments for tickets issued by traffic enforcement authorities.

Vehicle Services – provides certification and inspection services to residents, businesses, and government entities so that they may legally park, drive, and sell their vehicles in the District of Columbia.

This division contains the following 4 activities:

- **Inspections** – provides safety and emission inspection services to residents and non-residents so that they can receive a timely vehicle inspection to facilitate reduced auto emissions (all vehicles) and safer vehicles (for-hire and commercial vehicles only). The air emission inspections meet the requirements of the District's Air Quality Attainment State Implementation Plan;

- **Registrations** – provides legal certification services to residents and non-residents by providing timely documentations of ownership and authority to operate, allowing them to legally drive, park, or sell their vehicles;
- **Registrations – Out of State Vehicles** – provides registration services for “for hire” vehicles whose owner is based outside of the District; and
- **International Registration Plan** – administers the District of Columbia's participation in the U.S.-based plan, which allows for the distribution of registration fees for commercial motor vehicles traveling inter-jurisdictionally through member states and provinces.

Driver Services – provides driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residence, and driving qualifications so that they may legally operate their vehicles.

Technology Services – provides integrated and reliable information systems for all DMV services and complies with District-wide technology standards and requirements.

This division contains the following 3 activities:

- **Information Technology** – operates and maintains the automated systems specific to DMV operations support, including wait-queuing, digital photos, and hearing recordings;
- **Driver and Vehicle Systems** – operates and maintains the automated systems providing support for driver and vehicle databases and service functions; and
- **Ticket Information Systems** – operates and maintains the automated systems providing support for ticketing and adjudication services.

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

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

Division Structure Change

The Department of Motor Vehicles has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		30,373	213.0
Removal of One-Time Costs	Adjudication Services Program	-303	-1.0
LOCAL FUNDS: FY 2020 Recurring Budget		30,070	212.0
Increase: To align resources with operational spending goals	Multiple Programs	534	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	222	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Driver Services Program	-92	0.0

Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-102	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,779	0.0
Shift: Automated Traffic Enforcement (ATE) program	Adjudication Services Program	6,000	14.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		33,853	226.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		10,080	39.0
Increase: To align resources with operational spending goals	Vehicle Services Program	444	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-201	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-368	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		9,955	39.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		6,207	14.0
Increase: To support additional FTE(s)	Adjudication Services Program	92	1.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-264	0.0
Shift: Automated Traffic Enforcement (ATE) program	Adjudication Services Program	-6,000	-15.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		35	0.0
GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES		43,843	265.0

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

FY 2020 Proposed Budget Changes

The Department of Motor Vehicles' (DMV) proposed FY 2020 gross budget is \$43,842,891, which represents a 6.0 percent decrease from its FY 2019 approved gross budget of \$46,660,850. The budget is comprised of \$33,852,777 in Local funds, \$9,955,114 in Special Purpose Revenue funds, and \$35,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DMV includes a reduction of \$303,303 and 1.0 FTE to account for the removal of one-time funding appropriated in FY 2019 for an online chat system for adjudication of parking and photo enforcement tickets and the implementation of the data collection requirements of the District of Columbia's Neighborhood Engagement Achieves Results (NEAR) Act.

Mayor's Proposed Budget

Increase: The Department of Motor Vehicles (DMV) proposes an increase of \$534,306 in Local funds across multiple divisions to properly allocate resources for Supplies and Materials, Other Services and Charges, information technology equipment, and equipment leases. Other adjustments of \$221,603 to the personal services budget allows DMV to properly fund salary steps and fringe benefits.

In Special Purpose Revenue (SPR) funds, DMV's budget proposal includes an increase of \$443,551 within the Vehicle Services division to align the budget with operational spending requirements. These include adjustments to personal services and Contractual Services costs.

The budget proposal for Intra-District funds includes an increase of \$92,123 and 1.0 FTE to the Adjudication Services division to support agency operations.

Decrease: The Local funds budget proposal reflects a decrease of \$92,000 in the Driver Services division due to the need for fewer driver license and identification card services as a result of the Returning Citizens Opportunity to Succeed initiative. Other reductions of \$102,037 in the Agency Management division align the budget with projected Fixed Costs estimates from the Department of General Services. A final reduction of \$2,779,219 in Contractual Services, primarily in the Adjudication Services division, aligns the budget with projected costs of a ticket processing contract.

In SPR funds, the DMV budget reflects a reduction of \$200,577 across multiple divisions and aligns with projected costs for the agency-managed Fixed Costs related to Energy, Security, and Telecommunication services. A total decrease of \$368,312 across multiple divisions reflects cost savings on certain documentation, including forms and stickers, and a reduction in projected Out-of-State Registration revenue.

In Intra-District funds, the proposed budget reflects a decrease of \$264,095 to align the budget with anticipated cost of the DMV's ticket processing contract in FY 2020, with remaining funding to support vehicle inspections for certain District agencies.

Shift: The proposed Local Funds budget for the Department of Motor Vehicles includes an increase of \$6,000,000 and a net increase of 14.0 FTEs to the Adjudication Services division. This increase was shifted from Intra-District funds and supports the costs of adjudication for the Automated Traffic Enforcement (ATE) program in DMV's budget rather than continuing to transfer these funds from the District Department of Transportation (DDOT) after the ATE program operations are transferred from the Metropolitan Police Department to DDOT.

Agency Performance Plan*

The Department of Motor Vehicles (DMV) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Provide outstanding customer service.
2. Develop and retain a skilled and diverse workforce.
3. Protect and secure DMV data and processes.
4. Cultivate innovative solutions to improve customer safety.
5. Optimize processes and systems as technology evolves.
6. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Provide outstanding customer service. (4 Activities)

Activity Title	Activity Description	Type of Activity
Title and register vehicles	Titles and registers vehicles by providing legal certification services to residents and non-residents by providing timely documentations of ownership and authority to operate, allowing them to legally drive, park or sell their vehicles	Daily Service
Issue driver licenses and identification cards	Issue driver licenses and identification cards by providing driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residency and driving qualifications so they may legally operate their vehicles.	Daily Service
Adjudicate parking, moving and photo enforcement tickets	Adjudicate parking, moving and photo enforcement tickets by providing fair and equitable reviews of ticket and permit violations for respondents so they can resolve outstanding issues of liability.	Daily Service
Provide general and administrative support	Provide general and administrative support along with the required tools to achieve operational and programmatic results. This includes financial operations, customer service, administrative services, legislative affairs, facility management, as well as warehousing and inventory control	Daily Service

2. Develop and retain a skilled and diverse workforce. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide general and administrative support	Provide general and administrative support along with the required tools to achieve operational and programmatic results. This includes financial operations, customer service, administrative services, legislative affairs, facility management, as well as warehousing and inventory control.	Daily Service

3. Protect and secure DMV data and processes. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide general and administrative support	Provides general and administrative support along with the required tools to achieve operational and programmatic results. This includes financial operations, customer service, administrative services, legislative affairs, facility management, as well as warehousing and inventory control.	Daily Service

4. Cultivate innovative solutions to improve customer safety. (2 Activities)

Activity Title	Activity Description	Type of Activity
Issue driver licenses and identification cards	Issue driver licenses and identification cards by providing driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residency and driving qualifications so they may legally operate their vehicles.	Daily Service
Provide general and administrative support	Provide general and administrative support along with the required tools to achieve operational and programmatic results. This includes financial operations, customer service, administrative services, legislative affairs, facility management, as well as warehousing and inventory control.	Daily Service

5. Optimize processes and systems as technology evolves. (2 Activities)

Activity Title	Activity Description	Type of Activity
Issue driver licenses and identification cards	Issue driver licenses and identification cards by providing driver certification and identification services to residents to ensure they have the proper credentials to reflect identity, residency and driving qualifications so they may legally operate their vehicles.	Daily Service
Systems necessary for DMV operations	Provide integrated and reliable information systems for all DMV services and comply with Districtwide technology standards and requirements.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Provide outstanding customer service. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Average adjudication customer wait time in minutes	No	9.3	15	10	15	15
Average service center customer wait time in minutes	No	26.8	30	23	30	30
Percent of correspondence addressed within citywide standard of 15 days.	No	95.4%	95%	97.9%	95%	95%
Percent of customers rating Adjudication Services as satisfactory or better	No	96.5%	90%	93.7%	90%	90%
Percent of customers rating Driver Services as satisfactory or better.	No	90%	85%	90.4%	85%	85%
Percent of customers rating Vehicle Services as satisfactory or better.	No	94.3%	90%	94.3%	90%	90%
Percent of customers rating overall DMV service as satisfactory or better.	No	90.3%	85%	90.8%	85%	85%
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request	No	31.1%	80%	22.8%	70%	70%
Percent of mail adjudication hearings for photo violations completed within 150 days of request	No	24.1%	75%	75.8%	75%	75%

2. Develop and retain a skilled and diverse workforce. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of employees attending annual customer service training.	No	Not Available	90%	95.8%	94%	94%
Percent of employees rating DMV as satisfactory or better, overall.	No	Not Available	New in 2019	New in 2019	50%	50%

3. Protect and secure DMV data and processes. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of biometric facial recognition cleared within 45 days	No	99.9%	95%	99.9%	95%	95%

4. Cultivate innovative solutions to improve customer safety. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of customers reached from safety education	No	Not Available	New in 2019	New in 2019	80%	80%

5. Optimize processes and systems as technology evolves. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of ID cards renewed online	No	2.5%	1%	3.5%	1%	1%
Percent of licenses renewed online	No	11.4%	5%	15.5%	5%	5%
Percent of organ donor designees through DMV	No	38.9%	40%	40.1%	40%	40%
Percent of registrations renewed online	No	75.3%	67%	76.8%	67%	67%

6. Create and maintain a highly efficient, transparent, and responsive District government. (8 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	8.8	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	222.6%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	2.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	100%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	18.8%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	1.2%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Title and register vehicles

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of vehicle registrations issued	No	258,223	260,578	257,509

2. Issue driver licenses and identification cards

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of driver licenses issued	No	116,361	139,587	134,204
Number of identification cards issued	No	36,158	43,713	44,532

3. Adjudicate parking, moving and photo enforcement tickets

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Percent of moving tickets adjudicated	No	45%	53%	41.3%
Percent of parking tickets adjudicated	No	13.9%	14.7%	14%
Percent of photo tickets adjudicated	No	6.9%	8.7%	10.3%

4. Provide general and administrative support

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of customers reached	No	Not Available	Not Available	New in 2019
Number of employees	No	218	244	265
Percent of employees trained on customer service	No	97	97	93.7

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of Energy and Environment

www.doe.dc.gov
Telephone: 202-535-2600

Table KG0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$103,980,402	\$108,663,988	\$142,810,539	\$178,216,775	24.8
FTEs	380.9	338.4	415.0	446.0	7.5

The mission of the Department of Energy and Environment (DOEE) is to improve the quality of life for the residents and natural inhabitants of the nation's capital by protecting and restoring the environment, conserving our natural resources, mitigating pollution, increasing access to clean and renewable energy, and educating the public on ways to secure a sustainable future.

Summary of Services

The agency's core responsibilities include, but are not limited to, enforcing environmental regulations; monitoring and assessing environmental risks; developing energy and environmental policies; issuing permits; and providing residents and local businesses with funding, technical assistance, and information on initiatives designed to ensure a more resilient and sustainable city.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KG0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	%
GENERAL FUND													
Local Funds	18,651	15,863	28,951	25,944	-3,007	-10.4		106.8	98.0	111.1	126.0	14.9	13.4
Special Purpose Revenue Funds	58,802	66,719	83,274	116,277	33,003	39.6		149.7	133.4	178.4	195.0	16.7	9.4
TOTAL FOR GENERAL FUND	77,453	82,582	112,225	142,221	29,997	26.7		256.5	231.4	289.5	321.0	31.5	10.9

Table KG0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Payments	14	120	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	22,596	23,411	28,520	30,095	1,575	5.5	111.3	97.0	109.8	106.8	-3.0	-2.7
TOTAL FOR FEDERAL RESOURCES	22,610	23,530	28,520	30,095	1,575	5.5	111.3	97.0	109.8	106.8	-3.0	-2.7
PRIVATE FUNDS												
Private Grant Funds	181	392	91	3,486	3,395	3,715.5	0.0	0.0	1.1	3.2	2.1	189.1
TOTAL FOR PRIVATE FUNDS	181	392	91	3,486	3,395	3,715.5	0.0	0.0	1.1	3.2	2.1	189.1
INTRA-DISTRICT FUNDS												
Intra-District Funds	3,736	2,160	1,975	2,414	440	22.3	13.1	10.0	14.7	15.0	0.4	2.6
TOTAL FOR INTRA-DISTRICT FUNDS	3,736	2,160	1,975	2,414	440	22.3	13.1	10.0	14.7	15.0	0.4	2.6
GROSS FUNDS	103,980	108,664	142,811	178,217	35,406	24.8	380.9	338.4	415.0	446.0	31.0	7.5

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	16,384	16,701	22,613	24,399	1,786	7.9
12 - Regular Pay - Other	9,010	10,263	12,454	14,427	1,973	15.8
13 - Additional Gross Pay	123	154	19	0	-19	-100.0
14 - Fringe Benefits - Current Personnel	5,250	5,698	8,005	8,933	928	11.6
15 - Overtime Pay	8	1	10	10	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	30,775	32,817	43,101	47,769	4,668	10.8
20 - Supplies and Materials	380	332	494	573	78	15.8
31 - Telecommunications	25	37	141	125	-15	-10.9
40 - Other Services and Charges	3,485	11,122	14,456	24,974	10,518	72.8
41 - Contractual Services - Other	24,805	24,276	31,609	49,718	18,109	57.3
50 - Subsidies and Transfers	43,950	39,590	52,295	50,869	-1,425	-2.7
70 - Equipment and Equipment Rental	560	490	715	4,188	3,473	485.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	73,205	75,847	99,709	130,448	30,738	30.8
GROSS FUNDS	103,980	108,664	142,811	178,217	35,406	24.8

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	216	263	583	645	62	6.0	5.5	6.0	6.0	0.0
(1015) Training and Employment Development	6	8	4	4	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	177	189	471	488	17	4.0	3.7	4.0	4.0	0.0
(1030) Property Management	366	365	636	648	12	5.9	5.5	6.0	6.0	0.0
(1040) Information Technology	436	552	869	1,091	222	5.5	5.4	6.0	8.0	2.0
(1055) Risk Management	14	18	181	207	26	1.0	0.9	1.0	1.0	0.0
(1060) Legal	1,235	1,382	1,914	2,019	105	11.8	9.9	12.0	12.0	0.0
(1070) Fleet Management	69	40	141	150	9	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	63	65	121	123	2	1.0	0.9	1.0	1.0	0.0
(1090) Performance Management	1,281	1,277	2,020	2,036	16	11.9	11.7	12.8	12.8	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,862	4,159	6,942	7,412	471	47.1	43.4	48.8	50.8	2.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	281	184	888	892	4	6.0	5.4	6.0	6.0	0.0
(120F) Accounting Operations	153	132	419	429	10	4.0	3.6	4.0	4.0	0.0
(130F) ACFO	73	65	428	444	16	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	507	381	1,735	1,765	31	10.0	9.0	10.0	10.0	0.0
(2000) NATURAL RESOURCES										
(2030) Fisheries and Wildlife	3,022	3,063	3,508	3,472	-36	21.4	19.4	21.2	21.2	0.0
(2065) Inspection and Enforcement	0	2,283	3,980	4,096	116	0.0	0.0	29.0	30.0	1.0
(2070) Water Quality	5,162	4,929	7,970	8,351	380	37.6	31.8	32.5	32.8	0.4
(2080) Watershed Protection	9,548	7,756	14,132	15,027	895	53.9	44.5	32.8	34.1	1.3
(2090) Storm Water Administration	18,462	5,343	0	0	0	26.9	22.4	0.0	0.0	0.0
(2095) Regulatory Review	0	2,799	6,320	6,858	538	0.0	0.0	34.5	37.8	3.3
SUBTOTAL (2000) NATURAL RESOURCES	36,194	26,173	35,910	37,803	1,893	139.8	118.2	150.0	156.0	6.0
(3000) ENVIRONMENTAL SERVICES										
(3050) Toxic Substances	5,846	5,426	6,330	5,554	-776	42.9	36.0	42.8	42.8	0.0
(3080) Air Quality	3,452	3,407	4,430	8,562	4,132	28.8	25.9	30.0	32.0	2.0
(3090) Lead-Safe and Healthy Housing	2,644	3,058	5,620	5,983	363	23.7	21.8	28.0	31.0	3.0
(3100) Rail Safety and Emergency Response	0	0	363	366	3	0.0	0.0	3.0	3.0	0.0
SUBTOTAL (3000) ENVIRONMENTAL SERVICES	11,942	11,891	16,743	20,465	3,723	95.4	83.7	103.8	108.8	5.0

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(5000) COMMUNITY RELATIONS										
(5010) Community Relations	854	1,068	1,319	1,377	58	7.0	6.9	10.0	9.9	-0.1
SUBTOTAL (5000) COMMUNITY RELATIONS	854	1,068	1,319	1,377	58	7.0	6.9	10.0	9.9	-0.1
(6000) ENERGY										
(6010) Energy Efficiency and Conservation	4,843	3,909	5,524	7,525	2,000	9.0	9.0	11.0	12.0	1.0
(6020) Energy Affordability	2,448	2,610	3,113	3,687	574	25.0	22.6	25.0	25.8	0.7
(6030) Energy Assistance Benefit Payments	14,778	15,141	16,427	15,781	-646	0.0	0.0	0.0	0.0	0.0
(6040) Utilities Management	25,332	40,114	0	0	0	23.2	23.4	0.0	0.0	0.0
(6050) Data and Benchmarking	0	0	23,706	50,393	26,687	0.0	0.0	12.0	23.0	11.0
(6060) Policy and Compliance	0	0	20,336	24,457	4,122	0.0	0.0	16.0	14.0	-2.0
(6070) CRIAC Relief Fund	0	0	7,500	4,000	-3,500	0.0	0.0	0.0	5.8	5.8
SUBTOTAL (6000) ENERGY	47,401	61,774	76,606	105,843	29,238	57.2	54.9	64.0	80.6	16.6
(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE										
(7010) Enforcement and Environmental Justice	436	427	766	581	-186	6.0	7.2	7.0	6.0	-1.0
SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE	436	427	766	581	-186	6.0	7.2	7.0	6.0	-1.0
(8000) GREEN ECONOMY										
(8010) Green Economy	0	119	126	239	113	0.0	0.0	1.0	2.0	1.0
(8020) Green Jobs and Youth Programs	856	589	646	906	260	4.0	3.2	5.0	8.0	3.0
SUBTOTAL (8000) GREEN ECONOMY	856	708	772	1,145	373	4.0	3.2	6.0	10.0	4.0
(8500) URBAN SUSTAINABILITY										
(8510) Urban Sustainability	1,930	2,083	2,018	1,825	-193	14.3	11.8	15.5	14.0	-1.5
SUBTOTAL (8500) URBAN SUSTAINABILITY	1,930	2,083	2,018	1,825	-193	14.3	11.8	15.5	14.0	-1.5
TOTAL PROPOSED OPERATING BUDGET	103,980	108,664	142,811	178,217	35,406	380.8	338.4	415.0	446.0	31.0

(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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Energy and Environment operates through the following 9 divisions:

Natural Resources – conserves, protects, and improves the soil, water, and living resources of the District of Columbia, and protects its aquatic resources from pollution and degradation.

This division contains the following 5 activities:

- **Fisheries and Wildlife** – develops, supports and implements programs for urban fish and wildlife conservation, protection, recreation, and sustainability;

- **Inspection and Enforcement** – protects the District’s water resources through enforcement of water pollution control laws and regulations;
- **Water Quality** – evaluates the health of the District’s waters and aquatic resources, establishes and enforces water quality standards, sets targets for pollution reduction, develops implementation strategies to meet standards, tracks and reports on restoration progress and manages local and federal funds to achieve these goals;
- **Watershed Protection** – protects and restores the environmental health of the District’s watersheds by restoring streams and wetlands, providing incentives to control nonpoint source pollution, and conducting outreach and education; and
- **Regulatory Review** – reviews proposed construction projects in the District to ensure they comply with applicable laws and regulations to protect and restore health to District waterbodies and manages related programs, including the District’s flood risk management initiatives and mitigation programs such as the Stormwater Retention Credit Trading Program and In Lieu Fee Program.

Environmental Services – protects public health and the environment in areas related to air quality, hazardous waste, lead, pesticides, and underground storage of petroleum products.

This division contains the following 4 activities:

- **Toxic Substances** – protects human health and the environment from the potential hazards associated with toxic substances (pesticides), hazardous waste, underground storage of petroleum products, and the redevelopment of environmentally contaminated properties;
- **Air Quality** – ensures the implementation of, and compliance with, the District’s air quality laws;
- **Lead-Safe and Healthy Housing** – protects the health of District residents by monitoring lead safety throughout the District’s housing stock and by raising awareness of other residential environmental and safety hazards; and
- **Rail Safety and Emergency Response** – allows state participation in investigative and surveillance activities. The principal method of participation is by agreement with the Federal Rail Administration.

Community Relations – develops and implements successful communications, engagement, and outreach strategies and products that promote and advance the mission of the Department, while serving and engaging the residents and businesses of the District in a fair, transparent, and accessible manner.

Energy – is a single resource for energy efficiency and renewable energy programs, products and services for residential, commercial, institutional, and government sectors in the District of Columbia. The division develops energy-related policies and plans, and coordinates and facilitates the overall effort of the District government to achieve reliable, clean and affordable energy. The division also provides direct financial assistance and discounts to low-income residents to help offset their energy bills.

This division contains the following 6 activities:

- **Energy Efficiency and Conservation** – helps residents and businesses reduce their energy consumption by providing technical and financial assistance to help identify and install audit-recommended energy efficiency measures, provides financing solutions to help commercial property owners implement energy efficiency improvements, and educates District residents about the efficient and safe use of energy;
- **Energy Affordability** – assists low-income residents with their energy and utility bills, including emergency and non-emergency financial assistance and utility discounts;
- **Energy Assistance Benefit Payments** – identifies funding available for Low-Income Home Energy Assistance Program (LIHEAP) payments;
- **Data and Benchmarking** – administers the District of Columbia Sustainable Energy Utility contract, collects and manages energy building performance data, conducts research and analysis of energy data, develops record-keeping protocols, and conducts evaluation, measurement and verification of energy efficiency and renewable energy programs;

- **Policy and Compliance** – develops and recommends energy policies and programs that support greater deployment of renewable energy technologies, provides advice on utility rate cases, drafts the District’s comprehensive energy and energy assurance plans, conducts studies that support the development of energy goals, and recommends implementation strategies to help the District achieve effective management and use of present and future sources of energy; and
- **CRIAC Relief Fund** – mitigates DC Water Clean Rivers Impervious Area Charge (CRIAC) costs to low and moderate income rate payers in the District. The CRIAC was developed in 2009 to pay for the Clean Rivers Program, a \$2.6 billion court-ordered mandate to reduce combined sewer overflows in the District. The CRIAC has increased every year and is projected to continue to increase annually until about 2027. This relief fund will help offset those charges.

Enforcement and Environmental Justice – develops and implements effective practices to support DOEE enforcement efforts. The office works directly with DOEE’s environmental enforcement programs by coordinating planning, providing training, developing standard procedures, and managing the civil infractions program. The office serves as the lead agency contact for enforcement matters involving Environmental Protection Agency Region 3.

Green Economy – drives growth of the green economy by encouraging green businesses, green buildings, and green jobs, and by pursuing the research and creation of market-based incentives that jointly promote environmental sustainability and economic development.

This division contains the following 2 activities:

- **Green Economy**– promotes environmentally progressive economic growth and development through the implementation of green building policies and the research and development of market-based strategies to encourage environmental sustainability; and
- **Green Jobs and Youth Programs** - provides environmental education, community outreach, hands-on field experience, and green job skills and professional development to District residents.

Urban Sustainability – develops innovative policies and programs to address sustainability, green building, climate change, equity, and sustainable materials management. The division also oversees the implementation of Sustainable DC, the District’s sustainability plan.

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

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

Division Structure Change

The Department of Energy and Environment has no division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		28,951	111.1
Removal of One-Time Costs	Multiple Programs	-8,130	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		20,820	111.1
Increase: To support CRIAC	Multiple Programs	2,283	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,050	8.1
Increase: To align resources with operational spending goals	Multiple Programs	71	0.0
Increase: To align Fixed Costs with proposed estimates	Environmental Services	9	0.0
Enhance: To support CRIAC (one-time)	Energy	1,000	0.0
Enhance: To support additional FTE(s)	Multiple Programs	758	6.8
Transfer-Out: OAH Jurisdiction Expansion Amendment Act of 2018	Enforcement and Environmental Justice	-47	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		25,944	126.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		28,520	109.8
Increase: To align budget with equipment needs	Multiple Programs	792	0.0
Increase: To align budget with projected grant awards	Multiple Programs	664	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	173	-3.0
Decrease: To align resources with operational spending goals	Multiple Programs	-54	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		30,095	106.8
PRIVATE GRANT FUNDS: FY 2019 Approved Budget and FTE		91	1.1
Increase: To align budget with projected revenues	Multiple Programs	3,395	2.1
PRIVATE GRANT FUNDS: FY 2020 Mayor's Proposed Budget		3,486	3.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		83,274	178.4
Increase: To adjust the Contractual Services budget	Multiple Programs	17,350	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	13,288	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,467	16.7
Decrease: To align resources with operational spending goals	Multiple Programs	-102	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		116,277	195.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		1,975	14.7
Increase: To align resources with operational spending goals	Multiple Programs	440	0.4
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		2,414	15.0
GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT		178,217	446.0

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

FY 2020 Proposed Budget Changes

The Department of Energy and Environment's (DOEE) proposed FY 2020 gross budget is \$178,216,775, which represents a 24.8 percent increase over its FY 2019 approved gross budget of \$142,810,539. The budget is comprised of \$25,944,248 in Local funds, \$30,094,807 in Federal Grant funds, \$3,486,305 in Private Grant funds, \$116,277,100 in Special Purpose Revenue funds, and \$2,414,314 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DOEE includes a reduction of \$8,130,493 to account for the removal of one-time funding appropriated in FY 2019 to support the newly created Clean Rivers Impervious Area Charge initiative, Low Income Home Energy Assistance Program, the District's Rail Safety and Security Amendment Act of 2016, Danbury Station housing development for individual water meter installation, and a grant for an MOU with DC Water for a safety study of the BLOOM biosolids products.

Mayor's Proposed Budget

Increase: DOEE's Local funds budget proposal includes an increase of \$2,283,121, primarily in the Energy division, to allow DOEE to provide funding for Clean Rivers Impervious Area Charge (CRIAC) activities in FY 2020. The budget proposal also reflects an increase of \$1,049,509 and 8.1 Full-Time Equivalents (FTEs) in personal services across multiple divisions. This increase primarily supports positions in the CRIAC program that were transferred from federal grants and Special Purpose Revenue funds, and it also allows DOEE to properly fund salary steps and Fringe Benefits costs. A net increase of \$71,017 across multiple divisions enables DOEE to cover operational costs including Supplies and Materials, Other Services and Charges, Contractual Services, and Equipment Rental costs. Lastly, an increase of \$8,922 in the Environmental Services division primarily supports agency-managed Fixed Costs for telecommunications.

In Special Purpose Revenue funds, DOEE proposes an increase of \$17,350,225 within the agency's nonpersonal services budget and primarily in the Energy division. This funding allows DOEE to comply with the District's Clean Energy DC Omnibus Act, enacted in FY 2019. The funding supports a contract with the D.C. Sustainable Energy Utility for purposes related to the Renewable Energy Development Fund (REDF) and the Sustainable Energy Trust Fund (SETF). Another adjustment of \$13,287,756 is primarily in the Energy division and enables DOEE to support a new Green Bank. Green Banks are institutions that states and countries use to finance projects that help create green jobs, expand solar power, lower energy costs, reduce greenhouse gas emissions, and meet sustainability goals. The proposed budget also includes an increase of \$2,466,737 and an additional 16.7 FTEs, primarily in the Energy division, to implement aspects of the Clean Energy DC Omnibus Act and in the Natural Resources division, among other divisions, to support salary step and other personal services adjustments.

In Federal Grant funds, the budget proposal includes an increase of \$792,379 across multiple divisions to procure equipment for a new grant received from the Environmental Protection Agency regarding cleaner diesel emissions. Another adjustment of \$664,208 primarily supports the Energy Efficiency and Conservation program. A net adjustment of \$172,570 and reallocation of 3.0 FTEs in personal services allows DOEE to properly fund salary steps and fringe costs, and also align staffing needs with grant requirements across multiple divisions.

In Private Grant funds, the budget proposal includes an increase of \$3,394,934 and 2.1 FTEs across multiple divisions to support the Volkswagen Settlement fund.

In Intra-District funds, the proposed budget aligns funding with Memorandum of Understanding (MOU) agreements with various District agencies. The Department of Energy and Environment's proposed budget contains a net increase of \$439,566 across multiple divisions because of the inclusion of a new MOU with the District Department of Transportation for tree planting services. This increase is offset by savings in supplies and materials in the Green Zone Environmental program, a Green Building Program MOU with the Department of Employment Services, and Equipment cost savings related to a vehicle air quality inspection equipment MOU with the Department of Motor Vehicles.

Decrease: DOEE's Special Purpose Revenue funds budget reflects a decrease of \$101,626 across multiple divisions because of lower expenditure projections for agency-managed telecommunications Fixed Costs and equipment purchases within the pesticide fund.

In Federal Grant funds, the budget proposal reflects a decrease of \$54,000 in nonpersonal services across multiple divisions, primarily based on Contractual Services reductions, to properly align the grant budget with anticipated awards. The completion of the Carter Baron Grant and lower expenditure projection for supplies needed for the Air Pollution and Non-Point Source grant are also reflected in the reduction.

Enhance: DOEE’s budget proposal in Local funds reflects a one-time funding increase of \$1,000,000 in the Energy division to support the CRIAC program. Further enhancements to the Local funds budget include an increase of \$758,001 and 6.8 FTEs across multiple division. This adjustment is comprised of \$583,000 and 4.8 FTEs in the Environmental Services division to support the Anacostia River Sediment Project and other brownfield remediation projects and \$175,000 and 2.0 FTEs within the Lead-Safe and Healthy Housing activity to hire two mold inspectors to assist residents.

Transfer-Out: The budget proposal reflects a decrease of \$46,589 in the Enforcement and Environmental Justice division transferred to the Office of the Administrative Hearings to support the OAH Jurisdiction Expansion Amendment Act of 2018.

Agency Performance Plan*

The Department of Energy and Environment (DOEE) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation
2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution
3. Reduce the energy burden on the District's most vulnerable and low income populations, reduce overall energy consumption, and increase the use of renewable energy generated in the District, and enhance reliability, resiliency and environmental performance of energy systems in the District.
4. Increase engagement with District residents, businesses, and institutions in meaningful and equitable ways to increase understanding and adoption of innovative sustainability practices, and implement cutting edge programs and policies that ensure the District remains a national and international leader in areas of sustainability, green building deployment and climate change mitigation and adaptation.
5. Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws
6. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into "daily services" (ex. sanitation disposal), and long-term "key projects" that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (1 Activity)

Activity Title	Activity Description	Type of Activity
Natural resources services performed by agency	The DOEE Natural Resources Administration oversees fisheries and wildlife, water quality, watershed protection, and stormwater management in the District. It provides certification, review, and technical services to businesses, Federal and District government agencies, and District residents through licensing, inspections, monitoring, permitting, and technical assistance. It also provides natural resources education and outreach and demonstrates new technologies to protect natural resources.	Daily Service

2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (1 Activity)

Activity Title	Activity Description	Type of Activity
Environmental health services performed by agency	The DOEE Environmental Services Administration works to reduce hazards and contaminants in District land, air, water, and homes by certifying	Daily Service

2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (1 Activity)

Activity Title	Activity Description	Type of Activity
	facilities and professional service providers, reviewing plans, issuing permits, conducting inspections, and recommending new policy directions. Specific programs include lead poisoning prevention, healthy homes, air quality, pesticides, hazardous waste, underground storage tanks, and contaminated site remediation.	

3. Reduce the energy burden on the District's most vulnerable and low income populations, reduce overall energy consumption, and increase the use of renewable energy generated in the District, and enhance reliability, resiliency and environmental performance of energy systems in the District. (1 Activity)

Activity Title	Activity Description	Type of Activity
Energy services provided by agency	The DOEE Energy Administration provides advice and recommendations to the Mayor on current or impending energy related problems, and serves as the lead entity to develop and implement a comprehensive long-range District energy plan to achieve maximum effective management and use of present and future sources of energy. It administers energy efficiency and renewable energy programs that help District residents use less energy and generate on-site clean energy, and provides direct financial assistance and discounts to low-income residents to help off-set their energy bills.	Daily Service

4. Increase engagement with District residents, businesses, and institutions in meaningful and equitable ways to increase understanding and adoption of innovative sustainability practices, and implement cutting edge programs and policies that ensure the District remains a national and international leader in areas of sustainability, green building deployment and climate change mitigation and adaptation. (1 Activity)

Activity Title	Activity Description	Type of Activity
Sustainability and engagement activities performed by the agency	The DOEE Urban Sustainability Administration develops innovative policy and programming to address environmental challenges and increase sustainability in the District. It coordinates programs and communications with sister agencies, the Mayor's office, and non-government stakeholders to promote widespread adoption of sustainable practices through implementation of the District's Sustainable DC Plan, waste reduction initiatives, green building policy and programs, greenhouse gas emission reductions, and climate change resiliency planning.	Daily Service

5. Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws (1 Activity)

Activity Title	Activity Description	Type of Activity
Enforcement services performed by the agency	The DOEE Office of Enforcement and Environmental Justice develops and implements effective practices to support DOEE enforcement efforts. The office works directly with DOEE's	Daily Service

5. Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District’s environmental laws (1 Activity)

Activity Title	Activity Description	Type of Activity
	environmental enforcement programs by coordinating planning, providing training, developing standard procedures, and managing the civil infractions program. The office serves as the lead agency contact for enforcement matters involving U.S. Environmental Protection Agency (EPA) Region 3.	

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Conserve the natural environment and wildlife of the District, and restore and protect aquatic resources from pollution and degradation (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of trees planted by DOEE to help the District meet its goal of 40 percent tree canopy coverage by 2032	No	3389	2050	3052	2050	2050
Percent of District land retrofitted with green infrastructure that prevents stormwater runoff from becoming pollution	No	2.7%	3.1%	3.6%	3.8%	3.8%
Square footage of green roofs installed	No	363,800	225,000	516,348	225,000	225,000

2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Compliance rate of selected, permitted minor sources, e.g., gas stations and drycleaners	No	87%	80%	79%	80%	80%
Compliance rate of underground storage tanks inspected	No	89.5%	85%	92%	85%	85%
Number of days in which ozone levels exceed the National Ambient Air Quality Standards	No	2	8	6	8	8
Percent of properties with identified lead-based paint hazards that are issued an Enforcement Order or a Notice related to the identification of a lead-based paint hazard within 28 days of the property’s risk assessment	No	100%	90%	93.3%	90%	90%
Percent of National Emission Standards for Hazardous Air Pollutants (NESHAP) permits that receive an asbestos inspection	No	Not Available	New in 2019	New in 2019	New in 2019	25%
Percent of children with a newly	No	0.7%	1%	0.6%	1%	1%

2. Protect the public health of all District residents by improving the environment in areas related to air, soil, and indoor pollution (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
identified blood lead level of 5 µg/dL or greater, out of all District children less than six years old, who had a blood lead test during the fiscal year						

3. Reduce the energy burden on the District's most vulnerable and low income populations, reduce overall energy consumption, and increase the use of renewable energy generated in the District, and enhance reliability, resiliency and environmental performance of energy systems in the District. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Compliance rate of energy benchmarking	No	75.5%	80%	91.2%	80%	80%
Number of low-income households receiving energy efficiency measures and services	No	624	220	502	300	300
Number of low-income households receiving solar installations	No	20	250	364	500	500
Percent of renewable energy usage in the District	No	13.6%	14%	14.7%	13.5%	13.5%

4. Increase engagement with District residents, businesses, and institutions in meaningful and equitable ways to increase understanding and adoption of innovative sustainability practices, and implement cutting edge programs and policies that ensure the District remains a national and international leader in areas of sustainability, green building deployment and climate change mitigation and adaptation. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Number of LEED certified projects in the District	No	861	950	973	1050	1050
Percent of actions in the Sustainable DC Plan complete	No	Not Available	30%	27.3%	33%	33%
Percent of actions in the Sustainable DC Plan under way	No	72%	65%	70.6%	67%	67%
Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal	No	23.8%	30%	29%	33%	33%

5. Administer efficient and effective environmental enforcement operations, strategies, and outreach that bring polluters into compliance with the District's environmental laws (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Rate of Compliance with District Environmental Law Detected through Inspections	No	Not Available	75%	76.5%	75%	75%

**6. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	8.4	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	114.8%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	1.1%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	99%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	98.1%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	90%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	3.6%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Natural resources services performed by agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of Aquatic Resources Education Center visitors	No	2135	5592	5851
Number of Bag Law inspections	No	570	555	552
Number of coal tar inspections	No	59	64	60
Number of Food Service Ware inspections	No	Not Available	309	293
Number of installations for RiverSmart	No	12	2	5

1. Natural resources services performed by agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Communities Program				
Number of MS4 facilities inspected	No	124	106	90
Number of MS4 outfalls inspected	No	192	229	255
Number of rain gardens installed by RiverSmart Homes	No	66	122	151
Number of RiverSmart Homes audits performed	No	1032	930	1037
Number of Stormwater best management practices (BMPs) inspections	No	Not Available	Not Available	New in 2019
Number of stormwater management and erosion/sediment control inspections	No	5594	4040	5089

2. Environmental health services performed by agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of asbestos inspections conducted	No	200	99	108
Number of Brownfield assessments completed	No	0	0	0
Number of contaminated site clean-ups under regulatory oversight in the District	No	163	22	23
Number of full-compliance evaluations of Title V facilities	No	19	19	20
Number of hazardous waste inspections conducted	No	55	240	105
Number of National Emission Standards for Hazardous Air Pollutants (NESHAP) permits processed	No	Not Available	Not Available	New in 2019
Number of open leaking UST remediation sites under regulatory oversight	No	420	148	149
Number of pesticide inspections conducted	No	67	79	77
Number of Significant Operational Compliance inspections of underground storage tanks conducted	No	80	86	52

3. Enforcement services performed by the agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Amount collected from fines and penalties	No	\$178,274	\$196,416	\$253,889.4
Number of Notices of Infraction processed	No	474	343	270

4. Sustainability and engagement activities performed by the agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of businesses and institutions participating in sustainability pledges or challenges	No	290	130	130
Number of school visits, community meetings, and events where environmental and sustainability programs, activities, and initiatives are promoted	No	87	210	158
Number of social media posts and electronic communications containing environmental and sustainability engagement messaging	No	2037	2029	1934

5. Energy services provided by agency

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of low-income households receiving energy assistance	No	23,820	20,696	20,270

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Department of For-Hire Vehicles

www.dfhv.dc.gov
Telephone: 202-645-7300

Table TC0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$12,795,255	\$13,988,987	\$17,599,809	\$20,485,748	16.4
FTEs	55.0	58.3	71.0	72.0	1.4

The mission of the Department of For-Hire Vehicles (DFHV) is to protect the public interest by regulating the vehicle-for-hire industry to allow the citizens and visitors of the District of Columbia to have safe, affordable, and accessible transportation options.

Summary of Services

The Department of For-Hire Vehicles provides licensing, adjudication, enforcement, and client services for approximately 100,000 drivers, over 60 taxicab companies/associations, and over 20 limousine companies, as well as District residents and visitors who use public and private vehicles-for-hire in the District of Columbia.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TC0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table TC0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	%
GENERAL FUND													
Local Funds	4,000	4,464	5,924	5,895	-29	-0.5		0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	8,494	8,626	11,675	13,760	2,085	17.9		55.0	58.3	71.0	72.0	1.0	1.4
TOTAL FOR GENERAL FUND	12,494	13,090	17,600	19,656	2,056	11.7		55.0	58.3	71.0	72.0	1.0	1.4

Table TC0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	301	899	0	830	830	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	301	899	0	830	830	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	12,795	13,989	17,600	20,486	2,886	16.4	55.0	58.3	71.0	72.0	1.0	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 **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table TC0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	4,038	4,497	5,662	6,180	518	9.2
12 - Regular Pay - Other	313	455	324	349	25	7.7
13 - Additional Gross Pay	102	158	35	35	0	0.0
14 - Fringe Benefits - Current Personnel	1,032	1,224	1,329	1,933	604	45.4
15 - Overtime Pay	43	41	75	75	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	5,528	6,375	7,425	8,572	1,147	15.4
20 - Supplies and Materials	75	68	70	70	0	0.0
31 - Telecommunications	9	0	40	100	60	150.0
34 - Security Services	0	0	0	561	561	N/A
40 - Other Services and Charges	2,233	1,970	3,495	3,883	388	11.1
41 - Contractual Services - Other	150	0	65	150	85	130.8
50 - Subsidies and Transfers	4,801	5,394	6,408	7,008	600	9.4
70 - Equipment and Equipment Rental	0	181	98	142	44	45.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	7,267	7,614	10,175	11,914	1,739	17.1
GROSS FUNDS	12,795	13,989	17,600	20,486	2,886	16.4

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TC0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	124	129	131	142	11	0.9	0.8	1.0	1.0	0.0
(1015) Training and Education	0	0	27	27	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	83	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(1030) Property Management	72	78	80	87	7	0.9	0.8	1.0	1.0	0.0
(1040) Information Technology	421	1,045	2,347	2,746	398	2.6	3.3	4.0	5.0	1.0
(1060) Legal	408	363	511	729	217	2.6	2.5	3.0	4.0	1.0
(1070) Fleet Management	30	53	48	42	-6	0.0	0.0	0.0	0.0	0.0
(1080) Communications	52	9	10	10	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,030	2,434	1,993	3,117	1,124	7.7	9.9	11.0	11.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,220	4,109	5,148	6,900	1,751	15.5	17.2	20.0	22.0	2.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	123	130	139	155	16	0.9	0.8	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	123	130	139	155	16	0.9	0.8	1.0	1.0	0.0
(2000) OPERATIONS										
(2010) Complaints	513	242	483	414	-69	2.6	2.5	4.0	4.0	0.0
(2030) Driver Assistance	898	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(2040) Account Management	27	392	386	421	35	0.0	2.5	3.0	3.0	0.0
(2050) Hearings and Conflict Resolution	98	107	241	329	88	1.7	1.6	2.0	3.0	1.0
(2060) Research	369	151	70	377	307	0.0	0.0	0.0	2.0	2.0
(2070) Audit	0	0	35	0	-35	0.0	0.0	0.0	0.0	0.0
(2080) Grants	0	0	6,625	7,491	866	0.0	0.0	0.0	2.0	2.0
SUBTOTAL (2000) OPERATIONS	1,905	892	7,841	9,032	1,191	4.3	6.6	9.0	14.0	5.0
(4000) FIELD COMPLIANCE AND ENFORCEMENT										
(4010) Field Enforcement	2,116	2,477	2,965	2,944	-21	23.2	25.5	31.0	26.0	-5.0
(4020) Company Audit	50	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) FIELD COMPLIANCE AND ENFORCEMENT	2,166	2,477	2,965	2,944	-21	23.2	25.5	31.0	26.0	-5.0
(7000) MARKETING AND OUTREACH										
(7010) Marketing	253	173	452	388	-64	1.7	1.6	2.0	1.0	-1.0
(7020) Outreach and Public Information	4,053	5,336	25	3	-22	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) MARKETING AND OUTREACH	4,306	5,509	477	391	-86	1.7	1.6	2.0	1.0	-1.0

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(8000) CLIENT SERVICES										
(8010) Driver Service	741	736	887	898	12	6.9	5.8	7.0	7.0	0.0
(8020) Company Services	338	136	142	166	24	2.6	0.8	1.0	1.0	0.0
SUBTOTAL (8000) CLIENT SERVICES	1,078	872	1,029	1,064	35	9.5	6.6	8.0	8.0	0.0
(9960) YR END CLOSE										
No Activity Assigned	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	12,795	13,989	17,600	20,486	2,886	55.0	58.3	71.0	72.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Department of For-Hire Vehicles operates through the following 6 programs:

Operations – provides complaint and conflict resolutions, research, audits, and company account management.

This program contains the following 5 activities:

- **Complaints** – documents complaints, investigates the validity of information, conducts resolution conferences to determine effective remedies, and prepares notices of infractions for unresolved complaints;
- **Account Management** – monitors the compliance of taxi and limousine companies, private vehicles for-hire, and dispatch services for adherence to Title 31 Regulations and identifies issues and solutions. This program proactively advises clients on service updates and grant opportunities, ensures client records are accurate and updated in the system, ensure clients are satisfied with services being received, and reviews annual operating authority applications;
- **Hearings and Conflict Resolution** – conducts hearings adjudications, appeals, and any form of conflict resolution including mediation;
- **Research** – provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment, and rulemaking; and
- **Grants** – provides grant opportunities, management and oversight to further develop the for-hire industry, expand economic opportunity, encourage innovations, and improve transportation equity.

Field Compliance and Enforcement – provides enforcement, compliance, and oversight of public vehicle-for-hire companies; performs field inspections and issues notices of infractions; and conducts training courses for license applicants and refresher courses for existing license holders to ensure behavioral standards and adherence to District law and DFHV regulations.

Marketing and Outreach – provides updated facts pertaining to operations, rulemaking, and media through various communication platforms, including press releases, testimony and speech preparation, social media platforms, and website management; maintains awareness of the market; and coordinates the promotion of a positive public image.

This program contains the following 2 activities:

- **Marketing** – engages the public, directs communications with stakeholders through multiple channels; and promotes a positive brand association; and
- **Outreach and Public Information** – communicates with groups, organizations, and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness.

Client Services – provides customer services to passengers, drivers, and companies.

This program contains the following 2 activities:

- **Driver Service** – accepts applications for driver licensing and vehicle registration and issues new licenses and renewals; and
- **Company Services** – accepts and reviews operating authority applications, fleet licensing, and registered agent transactions.

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

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

Program Structure Change

The Department of For-Hire Vehicles has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		5,924	0.0
Removal of One-Time Costs	Operations	-2,029	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		3,895	0.0
Increase: To support Transport DC	Operations	2,000	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		5,895	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		11,675	71.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,147	1.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	571	0.0
Increase: To align budget with projected revenues	Multiple Programs	367	0.0

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		13,760	72.0
INTRA-DISTRICT FUNDS: FY 2019 Approved Budget and FTE		0	0.0
Increase: To align resources with operational spending goals	Operations	830	0.0
INTRA-DISTRICT FUNDS: FY 2020 Mayor's Proposed Budget		830	0.0
GROSS FOR TC0 - DEPARTMENT OF FOR-HIRE VEHICLES		20,486	72.0

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

FY 2020 Proposed Budget Changes

The Department of For-Hire Vehicles' (DFHV) proposed FY 2020 gross budget is \$20,485,748, which represents a 16.4 percent increase over its FY 2019 approved gross budget of \$17,599,809. The budget is comprised of \$5,895,397 in Local funds, \$13,760,351 in Special Purpose Revenue funds, and \$830,000 in Intra-District funds.

Recurring Budget

The FY 2020 budget for DFHV includes a reduction of \$2,029,047 to account for the removal of one-time funding appropriated in FY 2019 to support the Transport DC initiative.

Mayor's Proposed Budget

Increase: The budget proposal for the Department of For-Hire Vehicles includes a Local funds increase of \$2,000,000 in the Operations program. The funding supports the Transport DC initiative, which provides transportation for seniors and disabled residents. DFHV will use Special Purpose Revenue funds to ensure consistent programming.

In Special Purpose Revenue funds, the budget proposal reflects changes to the FY 2020 revenue projection and other programmatic changes. The proposed budget includes an increase of \$1,146,918 in personal services across multiple programs to cover step and salary increases, other position changes, and 1.0 Full-Time Equivalent (a Court Clerk within the Hearings and Conflict Resolution program) position. An adjustment of \$571,448 in the Agency Management program allows DFHV to adequately support the agency-managed Fixed Costs assessment from the Department of General Services for security services. A final net adjustment of \$366,620 among various programs covers projected increases for professional services, mainly Digital Platforms with EastBank Technologies, anticipated increases for anonymous client testing/surveys, office redesign, relocation costs, and other furniture needs, partially offset by a removal of FY 2019 funding for Transport DC.

In Intra-District funds, the budget proposal reflects an increase of \$830,000 in the Operations program to support a Memorandum of Understanding with the Child and Family Services Agency for the children transportation services project.

Agency Performance Plan*

The Department of For-Hire Vehicles (DFHV) has the following strategic objectives for FY 2020:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to achieve its mission. These are action-based sentences that define what an agency does for its customers, whether the customers are residents or other District agencies, and how that improves the District.

Objectives

1. Ensure passengers have safe and excellent riding experiences.
2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry
3. Create and maintain a highly efficient, transparent, and responsive District government.

ACTIVITIES

Activities include the work that happens on a daily basis to help achieve the Strategic Objectives. Activity names come from the budget line items. This is further divided into “daily services” (ex. sanitation disposal), and long-term “key projects” that are high profile, one-time and span several years, (ex. redevelopment of Walter Reed Army Medical Center). Many agencies will mostly have daily services, whereas some agencies that have more of their budget come from capital funding will have several key projects.

1. Ensure passengers have safe and excellent riding experiences. (5 Activities)

Activity Title	Activity Description	Type of Activity
For-Hire Vehicle Enforcement	Performs field inspections 24/7 and issues notices of infraction.	Daily Service
Client Services	Assists with the retrieval of lost items and takes action to fulfill service inquiries.	Daily Service
Company Audit	Monitors for compliance with applicable laws, regulations, policies and practices. Safeguards against programmatic fraud, waste, abuse and mismanagement. Promotes transparency and consistency in the agency's processes and operational activities.	Daily Service
Outreach and Public Information	Communicates with groups, organizations and individuals to inform them of agency procedures and regulations and solicits feedback to enhance public awareness.	Daily Service
Resolves Complaints	Documents, investigates the validity of information, conducts resolution conferences to seek resolution to determine effective remedies and prepares notices of infraction for unresolved complaints.	Daily Service

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 Activities)

Activity Title	Activity Description	Type of Activity
Research of For-Hire Vehicle Industry	Provides industry data, knowledge, and awareness of trends for the purpose of planning, assessment and rulemaking.	Daily Service
Innovations and technology support	Provides innovative solutions and technology support.	Daily Service
Grants	Provide grants to improve economic opportunities for the For-Hire Vehicles (FHV) industry, including grant development and grant monitoring.	Daily Service

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 Activities)

Activity Title	Activity Description	Type of Activity
Account Management	Reviews services provided to taxi and limousine companies, private_x000D_vehicles for-hire, and dispatch services for consistency and identifies issues and solutions. This_x000D_program proactively advises clients to minimize noncompliance, ensure clients are satisfied with_x000D_services being received, and reviews annual operating authority application.	Daily Service

3. Create and maintain a highly efficient, transparent, and responsive District government. (5 Activities)

Activity Title	Activity Description	Type of Activity
Driver service	Accepts applications for driver licensing and vehicle registration and issues new licenses and renewals.	Daily Service
Account management	Accepts and reviews operating authority applications, fleet licensing, and registered agent transactions.	Daily Service
Innovations and Technology Support	Provides innovative solutions and technology support.	Daily Service
Marketing	Engages the public, directs communications with stakeholders through multiple channels and promotes a positive brand association.	Daily Service
Hearings and Conflict Resolution	Conducts hearings adjudications, appeals, and any form of_x000D_conflict resolution including mediation.	Daily Service

KEY PERFORMANCE INDICATORS

Key Performance Indicators measure how well an agency is achieving its Strategic Objectives. They are outcome-oriented and should be used to answer the question, “What does the agency need to measure to determine success?”

1. Ensure passengers have safe and excellent riding experiences. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of complaints processed on-time within 30 calendar days	No	99.1%	93%	99.4%	95%	97%
Percent of warnings to overall tickets issued by Vehicle Inspection Officers	No	Not Available	35%	87.2%	40%	60%

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Economic contributions by for-hire vehicles	No	\$632,212,311	\$600,000,000	\$789,692,461	\$650,000,000	\$700,000,000
Percent of agency budget allocated to grants	No	Not Available	30%	37.5%	30%	30%

**2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry
(4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Percent of licenses processed on-time within 10 calendar days	No	96.5%	90%	98.8%	92%	95%
Percent of operating authorities processed within 30 calendar days	No	Not Available	90%	100%	90%	95%

**3. Create and maintain a highly efficient, transparent, and responsive District government.
(9 Measures)**

Measure	New Measure/ Benchmark Year	FY 2017 Actual	FY 2018 Target	FY 2018 Actual	FY 2019 Target	FY 2020 Target
Contracts and Procurement - Average number of calendar days between requisition and purchase orders issued	No	7.9	Not Available	Data Forthcoming	Not Available	Not Available
Contracts and Procurement - Percent of Small Business Enterprise (SBE) annual goal spent	No	181.2%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Percent of local budget de-obligated to the general fund at the end of year	No	1.7%	Not Available	Data Forthcoming	Not Available	Not Available
Financial Management - Quick Payment Act (QPA) Compliance - Percent of QPA eligible invoices paid within 30 days	No	Not Available	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Average number of days to fill vacancy from post to offer acceptance	No	Not Available	New in 2019	New in 2019	New in 2019	Not Available
Human Resource Management - Percent of eligible employee performance evaluations completed and finalized in PeopleSoft	No	93%	Not Available	Data Forthcoming	Not Available	Not Available
Human Resource Management - Percent of eligible employees completing and finalizing a performance plan in PeopleSoft	No	Not Available	Not Available	87.5%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of open data sets identified by the annual Enterprise Dataset Inventory published on the Open Data Portal	No	Not Available	Not Available	100%	Not Available	Not Available
IT Policy and Freedom of Information Act (FOIA) Compliance - Percent of FOIA Requests Processed in more than 25 business days - statute requirements allow 15 business days and a 10 day extension	No	15.4%	Not Available	Data Forthcoming	Not Available	Not Available

WORKLOAD MEASURES

Workload Measures, also called inputs or outputs, quantify an activity, effort or process that is necessary to make progress towards the Strategic Objectives. They help answer the question; “How much are we doing?”

1. Driver service

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of driver application processed	No	Not Available	7642	9174

2. Account management

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of company application processed (taxicab/limo companies and other businesses)	No	Not Available	161	112

3. Marketing

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of public service announcements	No	Not Available	Not Available	53

4. For-Hire Vehicle Enforcement

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of insured vehicles during inspections	No	Not Available	10,397	12,143
Number of safety inspections conducted	No	Not Available	10,702	12,252

5. Client Services

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of recovered items reunited with owners	No	Not Available	362	232

6. Company Audit

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of audits conducted	No	Not Available	Not Available	8

7. Outreach and Public Information

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of people engaging in community outreach events	No	Not Available	Not Available	503,422

8. Resolves Complaints

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of disputes resolved	No	Not Available	940	1130

9. Research of For-Hire Vehicle Industry

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of public research reports completed	No	Not Available	5	3

10. Innovations and technology support

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Number of new service or product pilots to improve passenger riding experiences	No	Not Available	Not Available	4

Performance Plan End Notes:

*For more information about the structure and components of FY 2020 draft performance plans, please see the FY 2020 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**Key Performance Indicators that are new may not have historical data and may only have FY 2020 targets.

*** District wide measures for the objective “Create and maintain a highly efficient, transparent and responsive District government” have been introduced as part of FY 2019 and FY 2020 Performance Plans and will be reported by the Office of the City Administrator (OCA). FY 2019 and FY 2020 are pilot years for this initiative, therefore not all data are available.

Washington Metropolitan Area Transit Commission

www.wmatc.gov
Telephone: 301-588-5260

Table KC0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$139,038	\$141,000	\$151,000	\$157,844	4.5
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Washington Metropolitan Area Transit Commission (WMATC) is to help assure that the public is provided passenger transportation services by fit and responsible, privately owned, for-hire licensed carriers to service the metropolitan region. This budget reflects only the District of Columbia government appropriation to the agency.

The WMATC assumed its jurisdiction in March 1961. The commission administers the delegated powers of the Washington Metropolitan Area Transit Regulation Compact, Pub. L. No. 86-794, § 1, 74 Stat. 1031 (1960), as amended by Pub. L. No. 87-767, 76 Stat. 764 (1962), Pub. L. No. 101-505, § 1, 104 Stat. 1300 (1990), and Pub. L. No. 111-160, 124 Stat. 1124 (2010). The latest amended compact is codified at District of Columbia Official Code Section 9-1103.01.

A three-member Board of Commissioners directs the WMATC. One commissioner is appointed from a District of Columbia agency with oversight of matters relating to the Commission by the Mayor of the District of Columbia; one commissioner is appointed from the Maryland Public Service Commission by the Governor of Maryland; and one commissioner is appointed from the Department of Motor Vehicles of the Commonwealth of Virginia by the Governor of Virginia. Daily operations are directed by the Executive Director and carried out by WMATC staff. The Washington Metropolitan Area Transit District (Metropolitan District) consists of the following jurisdictions:

- Arlington County, Virginia;
- City of Alexandria, Virginia;
- City of Falls Church, Virginia;
- District of Columbia;
- Fairfax County, Virginia;
- Montgomery County, Maryland;
- Prince George's County, Maryland; and
- Washington-Dulles International Airport, Loudoun County, Virginia.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KC0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KC0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	139	141	151	158	7	4.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	139	141	151	158	7	4.5	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	139	141	151	158	7	4.5	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KC0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KC0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	139	141	151	158	7	4.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	139	141	151	158	7	4.5
GROSS FUNDS	139	141	151	158	7	4.5

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KC0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) WASHINGTON METRO TRANSIT COMMISSION (CC)										
(1100) Washington Metro Transit Commission (CC)	139	141	151	158	7	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASHINGTON METRO TRANSIT COMMISSION (CC)	139	141	151	158	7	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	139	141	151	158	7	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Washington Metropolitan Area Transit Commission's (WMATC) budget represents the District's subsidy payment to the multi-jurisdictional agency. The subsidy budget is shown in a program format for comparison purposes only.

WMATC operates through the following program:

Washington Metro Transit Commission – governs the operating authority, rates, and insurance of private-sector, for-hire passenger carriers in the metropolitan region. Specifically, the agency grants operating authority to carriers such as airport shuttles, charter group buses, tour buses, handicapped transport vehicles, businesses with private and government shuttle contracts, and carriers for conventions. As part of its regulatory program, WMATC also establishes interstate taxicab rates, which are used when taxicabs cross from one signatory jurisdiction to another. WMATC's staff is a source for determination of fares for taxicab trips between the District of Columbia and area airports or other points in Maryland or Virginia that are in the metropolitan region. Staff is also available to mediate taxicab overcharge complaints regarding interstate travel.

Program Structure Change

The Washington Metropolitan Area Transit Commission has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table KC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		151	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		151	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Washington Metro Transit Commission (CC)	4	0.0
Enhance: To support operational requirements	Washington Metro Transit Commission (CC)	3	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		158	0.0
GROSS FOR KC0 - WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION		158	0.0

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

FY 2020 Proposed Budget Changes

The Washington Metropolitan Area Transit Commission's (WMATC) proposed FY 2020 gross budget is \$157,844, which represents a 4.5 percent increase over its FY 2019 approved gross budget of \$151,000. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Washington Metropolitan Area Transit Commission budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: WMATC's FY 2020 Local budget proposal includes an increase of \$4,000 to support the District's proportionate share of WMATC's annual operating costs.

Enhance: The proposed budget includes an increase of \$2,844 to further support the District's share of WMATC's operating costs.

Washington Metropolitan Area Transit Authority

www.wmata.com

Telephone: 202-637-7000

Table KE0-1

					% Change
	FY 2017	FY 2018	FY 2019	FY 2020	from
Description	Actual	Actual	Approved	Proposed	FY 2019
OPERATING BUDGET	\$368,013,567	\$418,728,302	\$412,174,659	\$467,622,161	13.5
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Washington Metropolitan Area Transit Authority (WMATA) is to provide the public with a safe, efficient and affordable means of travel. This budget reflects only the District of Columbia government appropriation to the agency, and provides funding policy recommendations and coordination of services under the direction of the District's Department of Transportation (Transit Delivery Division).

WMATA was created February 20, 1967. It is an interstate compact agency and, by the terms of its enabling legislation, an agency and instrumentality of the District of Columbia, State of Maryland, and Commonwealth of Virginia. This compact agency was created by the aforementioned states and the District of Columbia to plan, finance, construct, and operate a comprehensive public transit system for the Washington metropolitan area. A Board of Directors, with representatives from each of the three jurisdictions and the federal government, governs WMATA. The District has two voting members and two non-voting members on WMATA's Board. The Project Delivery Administration of the District's Department of Transportation (DDOT) oversees the District's funding of WMATA and recommends policy direction, develops service initiatives, and monitors service quality. DDOT's role is inclusive of all transit modes including Metrobus, Metrorail, and MetroAccess Paratransit service.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KE0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KE0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	246,901	284,880	110,686	335,152	224,466	202.8	0.0	0.0	0.0	0.0	0.0	N/A
Dedicated Taxes	74,429	84,768	258,489	84,470	-174,019	-67.3	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	46,684	49,080	43,000	48,000	5,000	11.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	368,014	418,728	412,175	467,622	55,448	13.5	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	368,014	418,728	412,175	467,622	55,448	13.5	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KE0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KE0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	368,014	418,728	412,175	467,622	55,448	13.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	368,014	418,728	412,175	467,622	55,448	13.5
GROSS FUNDS	368,014	418,728	412,175	467,622	55,448	13.5

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KE0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KE0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(DC00) DC PROJECTS ONLY										
(CIRC) Circulator	18,177	21,942	0	0	0	0.0	0.0	0.0	0.0	0.0
(MSCO) Metro Safety Commission - Oversight Comm	0	637	750	750	0	0.0	0.0	0.0	0.0	0.0
(REDF) Reduced Fares	800	600	600	600	0	0.0	0.0	0.0	0.0	0.0
(SCHS) School Subsidy	18,600	19,451	9,370	22,870	13,500	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (DC00) DC PROJECTS ONLY	37,577	42,630	10,720	24,220	13,500	0.0	0.0	0.0	0.0	0.0
(DS00) DEBT SERVICE										
(DS01) Debt Service - Series	10,589	18,450	29,293	33,293	4,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (DS00) DEBT SERVICE	10,589	18,450	29,293	33,293	4,000	0.0	0.0	0.0	0.0	0.0
(MA00) METRO ACCESS										
(PARA) Para-Transit	23,822	22,464	27,305	31,341	4,037	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (MA00) METRO ACCESS	23,822	22,464	27,305	31,341	4,037	0.0	0.0	0.0	0.0	0.0
(OP00) WMATA OPERATIONS										
(BUS1) Metrobus	187,541	212,264	210,697	225,985	15,288	0.0	0.0	0.0	0.0	0.0
(RAIL) Metrorail	108,485	122,921	134,161	152,783	18,622	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (OP00) WMATA OPERATIONS	296,026	335,184	344,858	378,768	33,910	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	368,014	418,728	412,175	467,622	55,448	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Washington Metropolitan Area Transit Authority (WMATA) operates through the following 4 programs:

DC-Specific (Reimbursable to WMATA) Projects – are not part of the regular jurisdictional share of the WMATA subsidy; they are programs or projects for which the District pays funds directly.

This program contains the following 3 activities:

- **Metro Safety Commission - Oversight Commission** –The Metrorail Safety Commission has safety regulatory and enforcement authority over the WMATA Metrorail system and acts as the state safety oversight authority for WMATA;

- **Reduced Fares** – operates a special fare buy-down on bus-to-rail and rail-to-bus transfers in Southeast Washington; and
- **School Transit Subsidy** – operates services associated with the School Subsidy program.

Debt Service – covers the District's annual share of financing costs for bonds sold by WMATA for the construction of the original system and for ongoing transit infrastructure rehabilitation and replacement. This payment is consistent with the Ancillary Bond Repayment Participation Agreement entered between the District of Columbia, the State of Maryland, the Commonwealth of Virginia, and the United States Secretary of Transportation.

MetroAccess – provides curb-to-curb wheelchair lift-equipped van service for persons unable to use accessible conventional bus or rail services. In the District, the service has nearly 9,200 certified riders who make approximately 54,000 trips per month. WMATA contracts with private carriers for the Paratransit service.

WMATA Operations – ensures that Metrorail and Metrobus operate efficiently and timely within the District of Columbia.

This program contains the following 2 activities:

- **Metrobus Operations** – operates approximately 350 bus routes on 135 lines throughout the metropolitan area, serving an average yearly ridership of 135 million. The District has the most concentrated level of Metrobus service in the region and the largest share of Metrobus ridership. Over half of Metrobus riders are District residents; and
- **Metrorail Operations** – operates approximately 38 miles of the Metrorail system and 40 stations in the District. It provides approximately 226.5 million trips per year. WMATA manages a total of 118 miles of track in the metropolitan area with 91 stations.

Program Structure Change

The Washington Metropolitan Area Transit Authority has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KE0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table KE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		110,686	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		110,686	0.0
Increase: To support operational requirements	Multiple Programs	192,136	0.0
Enhance: To support the District's share of WMATA operating cost	WMATA Operations	14,830	0.0
Enhance: To support the Kids Ride free program (one-time)	DC Projects Only	13,500	0.0
Enhance: To support debt services payment due in FY 2020	Debt Service	4,000	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		335,152	0.0

Table KE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2019 Approved Budget and FTE		258,489	0.0
Decrease: To align budget with projected revenues	WMATA Operations	-181,489	0.0
Enhance: To support the District's share of WMATA operating cost	WMATA Operations	7,470	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		84,470	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		43,000	0.0
Increase: To align budget with projected revenues	Multiple Programs	5,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		48,000	0.0
GROSS FOR KE0 - WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY		467,622	0.0

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

FY 2020 Proposed Budget Changes

The Washington Metropolitan Area Transit Authority's (WMATA) proposed FY 2020 gross budget is \$467,622,161, which represents a 13.5 percent increase over its FY 2019 approved gross budget of \$412,174,659. The budget is comprised of \$335,152,161 in Local funds, \$84,470,000 in Dedicated Taxes, and \$48,000,000 in Special Purpose Revenue funds.

Recurring Budget

The Washington Area Metropolitan Area Authority's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Annually, the District of Columbia, State of Maryland, Virginia, including the counties within the Greater Washington Metropolitan Area, subsidize part of the operating costs of the Metro System. In FY 2020, WMATA reallocates funding along appropriated funds to ensure that each program receives its local share of funding.

Increase: In Local funds, the FY 2020 proposed budget for WMATA includes a net increase of \$192,136,247 across multiple programs. This increase is comprised of \$190,616,540 to support WMATA Operations, \$4,036,572 to support Metro Access and an offset of \$2,516,865 in DC Projects. The Special Purpose Revenue funds proposed budget includes an increase of \$5,000,000, of which \$2,517,297 supports DC Projects and \$2,482,703 supports WMATA Operations.

Decrease: The FY 2020 budget proposed in Dedicated Taxes for WMATA decreased by \$181,488,745 in the WMATA Operations program because of funding provided instead in Local funds.

Enhance: To adjust for projected increases in the District's share of the annual subsidies that support WMATA's operations, the budget proposal in Local funds includes an increase of \$14,830,000. A one-time provision for funding in FY 2020 to support the Kids Ride Free initiative accounts for an increase of \$13,500,000. Likewise, the budget proposal includes \$4,000,000 to support a debt service payment due in FY 2020. In Dedicated Taxes, the FY 2020 budget proposal includes \$7,470,000 to support the District's share of WMATA's annual operating costs.

Deputy Mayor for Operations and Infrastructure

Table K00-1

	FY 2017	FY 2018	FY 2019	FY 2020	% Change
Description	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$0	\$0	\$0	\$1,303,632	N/A
FTEs	0.0	0.0	0.0	8.0	N/A

The mission of the Deputy Mayor for Operations and Infrastructure (DMOI) is to support the Mayor to ensure a strong and sustained District government focused on maintaining, strengthening, and investing in the District's infrastructure (built and natural environment) and delivering high-quality government services to residents, non-residents and businesses.

Summary of Services

The Deputy Mayor for Operations and Infrastructure:

- Oversees the District government's performance of infrastructure and government services agencies;
- Develops strategies and policies to achieve the Mayor's infrastructure, mobility, sustainability, financial services, and government services goals by aligning agency budgets, engaging key stakeholders (including independent agencies), and ensuring the implementation of programs and operations;
- Works with agencies to achieve a safe, reliable, and robust multimodal transportation network focusing on pedestrians, bicycles, personal mobility devices, mass transit, for-hire vehicles, and motor vehicles; and
- Develops and assesses innovative ways to provide faster, more transparent and customer-friendly government services for residents, non-residents, and businesses, including licensing, permitting, inspections, financial services, solid waste collection, recycling, snow removal, street/sidewalk/alley repair, energy use, and ticketing.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KO0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KO0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents						
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change	
Appropriated Fund														
GENERAL FUND														
Local Funds	0	0	0	1,304	1,304	N/A		0.0	0.0	0.0	8.0	8.0	N/A	
TOTAL														
FOR GENERAL FUND	0	0	0	1,304	1,304	N/A		0.0	0.0	0.0	8.0	8.0	N/A	
GROSS FUNDS	0	0	0	1,304	1,304	N/A		0.0	0.0	0.0	8.0	8.0	N/A	

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KO0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KO0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	0	818	818	N/A
14 - Fringe Benefits - Current Personnel	0	0	0	205	205	N/A
SUBTOTAL PERSONAL SERVICES (PS)	0	0	0	1,023	1,023	N/A
20 - Supplies and Materials	0	0	0	41	41	N/A
40 - Other Services and Charges	0	0	0	195	195	N/A
70 - Equipment and Equipment Rental	0	0	0	45	45	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	0	281	281	N/A
GROSS FUNDS	0	0	0	1,304	1,304	N/A

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KO0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(2000) DEP MAYOR FOR OPERATIONS AND INFRASTRUCT										
(2010) Dep Mayor For Operations And Infrastruct	0	0	0	1,304	1,304	0.0	0.0	0.0	8.0	8.0
SUBTOTAL (2000) DEP MAYOR FOR OPERATIONS AND INFRASTRUCT	0	0	0	1,304	1,304	0.0	0.0	0.0	8.0	8.0
TOTAL PROPOSED OPERATING BUDGET	0	0	0	1,304	1,304	0.0	0.0	0.0	8.0	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 activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Deputy Mayor for Operations and Infrastructure operates through the following program:

Deputy Mayor for Operations and Infrastructure – supports the agency's mission to ensure a strong and sustained District government focused on maintaining, strengthening, and investing in the District's infrastructure (built and natural environment) and delivering high-quality government services to residents, non-residents, and businesses.

Program Structure Change

The Deputy Mayor for Operations and Infrastructure is newly created in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KO0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table KO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		0	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		0	0.0
Create: To create new agency	Dep Mayor for Operations and Infrastruct	1,304	8.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,304	8.0
GROSS FOR KO0 - DEPUTY MAYOR FOR OPERATIONS AND INFRASTRUCTURE		1,304	8.0

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

FY 2020 Proposed Budget Changes

The Deputy Mayor for Operations and Infrastructure's (DMOI) proposed FY 2020 gross budget is \$1,303,632. The budget is comprised entirely of Local funds.

Mayor's Proposed Budget

Create: DMOI's FY 2020 proposed Local funds budget provides \$1,303,632, with \$1,022,644 and 8.0 FTEs in personal services and \$280,988 in nonpersonal services to cover initial operating costs.

Agency Budget Chapters

Part III

(by Appropriation Title)

G. Financing and Other

1. Debt Service (DS0, ZB0, DT0, ZC0)G-1
2. Settlements and Judgments (ZH0)G-13
3. John A. Wilson Building Fund (ZZ0)G-17
4. Workforce Investments (UP0).....G-21
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6. Emergency Planning and Security Fund (EP0).....G-29
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8. Pay-As-You-Go Capital Fund (PA0)G-39
9. District Retiree Health Contribution (RH0)G-43
10. Highway Transportation Fund – Transfers (KZ0) G-47
11. Convention Center Transfer – Dedicated Taxes (EZ0)G-51

Debt Service

Repayment of Loans and Interest (DS0)

Repayment of Revenue Bonds (DT0)

Schools Modernization Fund (SM0)

Debt Service - Issuance Costs (ZB0)

Commercial Paper Program (ZC0)

Table-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
Repayment of Loans and Interest (DS)	\$640,282,679	\$703,010,185	\$758,887,262	\$821,992,625	8.3
Repayment of Revenue Bonds (DT)	\$7,825,339	\$7,822,389	\$7,838,539	\$7,839,039	0.0
Schools Modernization Fund (SM)	\$13,522,513	\$0	\$0	\$0	N/A
Debt Service - Issuance Costs (ZB)	\$5,721,407	\$5,570,512	\$8,000,000	\$9,000,000	12.5
Commercial Paper Program (ZC)	\$0	\$2,881,351	\$10,000,000	\$10,000,000	0.0
Total Operating Budget	\$667,351,938	\$719,284,437	\$784,725,801	\$848,831,664	8.2

The mission of Debt Service administration is to finance the District's capital and cash flow needs, minimize the costs associated with such financing, exercise fiscally responsible debt management practices, and make timely payments of all debt service.

Summary of Services

Timely debt service payments are necessary to satisfy the District's commitments to its bondholders and to maintain its good credit standing. Under the District of Columbia Home Rule Act, the District may issue debt to finance capital projects or seasonal cash needs, subject to certain limitations. District law states that no long-term debt may be issued that would cause total debt service on all tax-supported debt to exceed 12 percent of total General Fund expenditures in any year during the 6-year capital plan period. No short-term debt may be issued in an amount that would cause total outstanding short-term debt to exceed 20 percent of the projected revenue of the fiscal year in which the debt is issued. Short-term debt must be repaid by the end of the fiscal year in which it is issued. The District's total outstanding tax-supported long-term debt as of September 30, 2018 was \$10.2 billion. Appropriations are budgeted from Local funds and other sources in amounts sufficient to meet the required payments for various types of debt service.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DS0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table DS0-2

(dollars in thousands)

Repayment of Loans and Interest

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	616,832	679,528	735,610	797,545	61,935	8.4	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	5,319	5,531	5,753	5,983	230	4.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	622,151	685,059	741,363	803,528	62,165	8.4	0.0	0.0	0.0	0.0	0.0	N/A
<u>FEDERAL RESOURCES</u>												
Federal Grant Funds	18,132	17,951	17,525	18,465	940	5.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	18,132	17,951	17,525	18,465	940	5.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	640,283	703,010	758,887	821,993	63,105	8.3	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DT0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table DT0-2

(dollars in thousands)

Repayment of Revenue Bonds

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Dedicated Taxes	7,825	7,822	7,839	7,839	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	7,825	7,822	7,839	7,839	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	7,825	7,822	7,839	7,839	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table SM0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table SM0-2

(dollars in thousands)

Schools Modernization Fund

	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
GENERAL FUND												
Local Funds	13,523	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
GENERAL FUND	13,523	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	13,523	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZB0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table ZB0-2

(dollars in thousands)

Debt Service - Issuance Costs

	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
GENERAL FUND												
Local Funds	5,721	5,571	8,000	9,000	1,000	12.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
GENERAL FUND	5,721	5,571	8,000	9,000	1,000	12.5	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	5,721	5,571	8,000	9,000	1,000	12.5	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZC0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table ZC0-2

(dollars in thousands)

Commercial Paper Program

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
<u>GENERAL FUND</u>												
Local Funds	0	2,881	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
GENERAL FUND	0	2,881	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	2,881	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table DS0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table DS0-3

(dollars in thousands)

Repayment of Loans and Interest

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
80 - Debt Service	640,283	703,010	758,887	821,993	63,105	8.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	640,283	703,010	758,887	821,993	63,105	8.3
GROSS FUNDS	640,283	703,010	758,887	821,993	63,105	8.3

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table DT0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table DT0-3

(dollars in thousands)

Repayment of Revenue Bonds

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
80 - Debt Service	7,825	7,822	7,839	7,839	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	7,825	7,822	7,839	7,839	0	0.0
GROSS FUNDS	7,825	7,822	7,839	7,839	0	0.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table SM0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table SM0-3

(dollars in thousands)

Schools Modernization Fund

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
80 - Debt Service	13,523	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	13,523	0	0	0	0	N/A
GROSS FUNDS	13,523	0	0	0	0	N/A

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table ZB0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table ZB0-3

(dollars in thousands)

Debt Service - Issuance Costs

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
80 - Debt Service	5,721	5,571	8,000	9,000	1,000	12.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,721	5,571	8,000	9,000	1,000	12.5
GROSS FUNDS	5,721	5,571	8,000	9,000	1,000	12.5

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table ZC0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table ZC0-3

(dollars in thousands)

Commercial Paper Program

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
80 - Debt Service	0	2,881	10,000	10,000	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	2,881	10,000	10,000	0	0.0
GROSS FUNDS	0	2,881	10,000	10,000	0	0.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DS0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DS0-4 Repayment of Loans and Interest

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) REPAYMENT OF LOANS AND INTEREST										
(1100) Repayment of Loans and Interest	640,283	703,010	758,887	821,993	63,105	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REPAYMENT OF LOANS AND INTEREST	640,283	703,010	758,887	821,993	63,105	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	640,283	703,010	758,887	821,993	63,105	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DT0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DT0-4 Repayment of Revenue Bonds

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) REPAYMENT OF REVENUE BONDS										
(1100) Repayment of Revenue Bonds	7,825	7,822	7,839	7,839	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REPAYMENT OF REVENUE BONDS	7,825	7,822	7,839	7,839	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	7,825	7,822	7,839	7,839	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table SM0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table SM0-4 Schools Modernization Fund

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) SCHOOLS MODERNIZATION FUND										
(1100) Schools Modernization Fund	13,523	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) SCHOOLS MODERNIZATION FUND	13,523	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	13,523	0	0	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 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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZB0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ZB0-4 Debt Service - Issuance Costs

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) DEBT SERVICE - ISSUANCE COSTS										
(1100) Debt Service - Issuance Costs	5,721	4,490	5,000	6,000	1,000	0.0	0.0	0.0	0.0	0.0
(1200) Debt Service - Fees	0	1,081	3,000	3,000	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DEBT SERVICE - ISSUANCE COSTS	5,721	5,571	8,000	9,000	1,000	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	5,721	5,571	8,000	9,000	1,000	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZC0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ZC0-4 Commercial Paper Program

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) COMMERCIAL PAPER PROGRAM										
(1100) Commercial Paper Program	0	2,881	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) COMMERCIAL PAPER PROGRAM	0	2,881	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	2,881	10,000	10,000	0	0.0	0.0	0.0	0.0	0.0

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

Note: For 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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table DS0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table DS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		735,610	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		735,610	0.0
Increase: To align budget with projected debt service payments	Repayment of Loans and Interest	61,935	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		797,545	0.0
FEDERAL GRANT FUNDS: FY 2019 Approved Budget and FTE		17,525	0.0
Increase: To align budget with projected grant awards	Repayment of Loans and Interest	940	0.0
FEDERAL GRANT FUNDS: FY 2020 Mayor's Proposed Budget		18,465	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		5,753	0.0
Increase: To align budget with projected revenues	Repayment of Loans and Interest	230	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		5,983	0.0
GROSS FOR DS0 - REPAYMENT OF LOANS AND INTEREST		821,993	0.0

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

FY 2020 Proposed Budget Changes

The Repayment of Loans and Interest's proposed FY 2020 gross budget is \$821,992,625, which represents an 8.3 percent increase over its FY 2019 approved gross budget of \$758,887,262. The budget is comprised of \$797,544,637 in Local funds, \$18,464,988 in Federal Grant funds, and \$5,983,000 in Special Purpose Revenue funds.

Recurring Budget

No Change: The Repayment of Loans and Interest's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The projected FY 2020 Local funds budget reflects an increase of \$61,935,087 in debt service payments to align the budget with updated projections. The proposed Federal Grant funds budget includes an increase of \$940,276 to align the budget with the anticipated payment for the Build America Bonds (BABs) program. The budget proposal for Special Purpose Revenue funds includes an increase of \$230,000 in debt service payments to align the budget with the established lease payment schedule for an agreement between the District Department of Transportation and Clear Channel for bus shelter advertising.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table DT0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table DT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2019 Approved Budget and FTE		7,839	0.0
Increase: To align budget with projected debt service payments	<u>Repayment of Revenue Bonds</u>	0	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		7,839	0.0

GROSS FOR DT0 - REPAYMENT OF REVENUE BONDS	7,839	0.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The Repayment of Revenue Bonds' proposed FY 2020 gross budget is \$7,839,039, which represents a less than 1.0 percent increase over its FY 2019 approved gross budget of \$7,838,539. The budget is comprised entirely of Dedicated Taxes.

Recurring Budget

No Change: The Repayment of Revenue Bonds' budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The FY 2020 budget proposal for Dedicated Tax funds reflects an increase of \$500 to align the budget with debt service projections for Housing Production Trust Fund-related borrowing. The repayment schedule for the outstanding Deed Tax Revenue Bonds will fluctuate between \$7.82 million and \$7.84 million over the next 10 years.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table ZB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table ZB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		8,000	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		8,000	0.0
Increase: To adjust anticipated fees for debt service	Debt Service - Issuance Costs	1,000	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		9,000	0.0

GROSS FOR ZB0 - DEBT SERVICE - ISSUANCE COSTS	9,000	0.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

Debt Service - Issuance Costs' proposed FY 2020 gross budget is \$9,000,000, which represents a 12.5 percent increase over its FY 2019 approved gross budget of \$8,000,000. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Debt Service - Issuance Costs' budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The Debt Service - Issuance Costs' budget proposal reflects an increase of \$1,000,000 because of an anticipated increase in debt service fees.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table ZC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table ZC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<hr/>			
LOCAL FUNDS: FY 2019 Approved Budget and FTE		10,000	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		10,000	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		10,000	0.0
<hr/>			
GROSS FOR ZC0 - COMMERCIAL PAPER PROGRAM		10,000	0.0

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

FY 2020 Proposed Budget Changes

The Commercial Paper Program's proposed FY 2020 gross budget is \$10,000,000, which represents no change from its FY 2019 approved gross budget. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Commercial Paper Program's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

No Change: The Commercial Paper Program's budget proposal reflects no change from the FY 2020 recurring budget to the FY 2020 Mayor's proposed budget.

Settlements and Judgments

Table ZH0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$21,292,448	\$15,959,493	\$21,824,759	\$28,024,759	28.4
FTEs	0.0	0.0	0.0	0.0	N/A

Settlements and Judgments provides fiscal resources to settle claims and lawsuits and pay judgments in most types of civil cases filed against the District of Columbia.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZH0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table ZH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	21,292	15,959	21,825	28,025	6,200	28.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	21,292	15,959	21,825	28,025	6,200	28.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	21,292	15,959	21,825	28,025	6,200	28.4	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table ZH0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table ZH0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
40 - Other Services and Charges	21,292	15,959	21,825	28,025	6,200	28.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	21,292	15,959	21,825	28,025	6,200	28.4
GROSS FUNDS	21,292	15,959	21,825	28,025	6,200	28.4

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZH0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ZH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) SETTLEMENT AND JUDGMENTS										
(1100) Settlement and Judgments	21,292	15,959	21,825	28,025	6,200	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) SETTLEMENT AND JUDGMENTS	21,292	15,959	21,825	28,025	6,200	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	21,292	15,959	21,825	28,025	6,200	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Settlements and Judgments operates through the following program:

Settlements and Judgments – addresses litigation against the District government. The fund is managed and administered by the District's Office of Risk Management. The authority to settle a case is limited to \$500,000. For amounts greater than \$500,000, the settlement decision rests with the Mayor.

Program Structure Change

Settlements and Judgments has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table ZH0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table ZH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		21,825	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		21,825	0.0
Enhance: To support assumed settlements and judgments	Settlement and Judgments	6,200	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		28,025	0.0
GROSS FOR ZH0 - SETTLEMENTS AND JUDGMENTS		28,025	0.0

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

FY 2020 Proposed Budget Changes

The Settlements and Judgments proposed FY 2020 gross budget is \$28,024,759, which represents a 28.4 percent increase over its FY 2019 approved gross budget of \$21,824,759. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Settlements and Judgments budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Enhance: The Settlements and Judgments budget proposal includes a increase of \$6,200,000 in Local funds to support settlement on pending claims and lawsuits issued by the Office of the Attorney General and the Office of Risk Management.

John A. Wilson Building Fund

Table ZZ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$4,209,581	\$4,013,965	\$4,725,659	\$3,806,778	-19.4
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the John A. Wilson Building Fund is to provide an efficient, clean, and safe working environment for District employees in a modernized century-old historic building. Easily accessible to the public, the Wilson Building is an emblem of District pride showcased on the elegant Pennsylvania Avenue corridor within the Federal Triangle, just blocks from the White House.

Culminating a five-year renovation, expansion, and restoration, the Wilson Building reopened to acclaim in late 2001. Built in 1904 and later named after the long-term District Council member and Chairman, the building had suffered from neglect and had to be closed in 1996. Preservation-minded District officials emerged with a redevelopment plan and, starting in 1996, the Wilson Building underwent a renovation based on plans from architect Shalom Baranes. The result is a modern workplace for District government that retains much of its historic flavor and texture.

Housed in the building are the Executive Office of the Mayor, the District Council, the Office of the Chief Financial Officer, and a number of other District agencies. The Wilson Building will serve the District for many years, while preserving a link to the past.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table ZZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	4,210	4,014	4,726	3,807	-919	-19.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	4,210	4,014	4,726	3,807	-919	-19.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	4,210	4,014	4,726	3,807	-919	-19.4	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table ZZ0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
30 - Energy, Communication and Building Rentals	953	877	927	1,017	90	9.7
34 - Security Services	1,632	1,757	1,766	1,766	0	0.0
35 - Occupancy Fixed Costs	1,625	1,381	2,033	1,025	-1,008	-49.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,210	4,014	4,726	3,807	-919	-19.4
GROSS FUNDS	4,210	4,014	4,726	3,807	-919	-19.4

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ZZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) WILSON BUILDING										
(1100) Wilson Building	4,210	4,014	4,726	3,807	-919	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WILSON BUILDING	4,210	4,014	4,726	3,807	-919	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	4,210	4,014	4,726	3,807	-919	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The John A. Wilson Building Fund operates through the following program:

John A. Wilson Building – provides office space for the Executive Office of the Mayor, the District Council, the Office of the Chief Financial Officer, and a number of other District agencies.

Program Structure Change

The John A. Wilson Building Fund has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		4,726	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		4,726	0.0
Decrease: To align Fixed Costs with proposed estimates	Wilson Building	-919	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		3,807	0.0
GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND		3,807	0.0

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

FY 2020 Proposed Budget Changes

The John A. Wilson Building Fund's proposed FY 2020 gross budget is \$3,806,778, which represents a 19.4 percent decrease from its FY 2019 approved gross budget of \$4,725,659. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The John A. Wilson Building Fund's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Decrease: The budget proposal for John A. Wilson Building Fund reflects a decrease of \$918,881 to align the budget with projected Fixed Costs estimates for Energy and Occupancy from the Department of General Services.

Non-Departmental

Table DO0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$0	\$0	\$6,271,560	\$5,211,216	-16.9
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of Non-Departmental is to budget for anticipated costs that were not allocated to specific agencies during the development of the proposed budget to ensure that specific use requirements are met.

Summary of Services

Use of a Non-Departmental account is a common practice to include specific costs in the budget, while providing the flexibility to project and allocate these costs. Use of Non-Departmental improves budget formulation by ensuring that certain use criteria are met by agencies before the funds are released to those agencies.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DO0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table DO0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	0	0	2,050	1,750	-300	-14.6	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0	0	4,222	3,461	-760	-18.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	0	6,272	5,211	-1,060	-16.9	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	6,272	5,211	-1,060	-16.9	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table DO0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table DO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	250	0	-250	-100.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	250	0	-250	-100.0
50 - Subsidies And Transfers	0	0	6,022	5,211	-810	-13.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	6,022	5,211	-810	-13.5
GROSS FUNDS	0	0	6,272	5,211	-1,060	-16.9

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DO0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) NON-DEPARTMENTAL										
(1100) Non-Departmental	0	0	6,272	5,211	-1,060	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000)										
NON-DEPARTMENTAL	0	0	6,272	5,211	-1,060	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED										
OPERATING BUDGET	0	0	6,272	5,211	-1,060	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Non-Departmental operates through the following program:

Non-Departmental - budgets for anticipated costs not allocated to agencies.

Program Structure Change

Non-Departmental has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table DO0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table DO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		2,050	0.0
Removal of One-Time Costs	Non-Departmental	-300	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		1,750	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		1,750	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		4,222	0.0
Decrease: To align budget with projected revenues	Non-Departmental	-4,222	0.0
Enhance: To align budget with projected revenues	Non-Departmental	3,461	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		3,461	0.0
GROSS FOR DO0 - NON-DEPARTMENTAL		5,211	0.0

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

FY 2020 Proposed Budget Changes

Non-Departmental's proposed FY 2020 gross budget is \$5,211,216, which represents a 16.9 percent decrease from its FY 2019 approved gross budget of \$6,271,560. The budget is comprised of \$1,750,000 in Local funds and \$3,461,216 in Special Purpose Revenue funds.

Recurring Budget

The FY 2020 budget for Non-Departmental includes a reduction of \$300,000 to account for the removal of one-time funding appropriated in FY 2019, which supported the Cherry Blossom Festival.

Mayor's Proposed Budget

Decrease: In Special Purpose Revenue funds, the budget is initially adjusted to \$0 to remove the FY 2019 estimate of \$4,221,560 in unbudgeted funds.

Enhance: In Special Purpose Revenue funds, otherwise unbudgeted FY 2020 revenues of \$3,461,216 are added so that the District has budget authority for the full amount of its certified revenues. This funding represents the unbudgeted Special Purpose Revenue funds for various agencies.

Workforce Investments

Table UP0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$0	\$0	\$51,767,472	\$89,570,313	73.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of Workforce Investments is to fund compensation increases, for nonunion and union District employees, and any costs of reform initiatives.

Summary of Services

The District budgets an amount for Workforce Investments for pay increases and reforms that are expected in the budgeted year but are not finalized. Employees covered and dollar amounts vary from year to year, depending on what compensation changes are final or still outstanding. The Office of Budget and Planning develops estimates for the Workforce Investments budget in consultation with the D.C. Department of Human Resources, the Office of Labor Relations and Collective Bargaining, and the Office of the City Administrator.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UP0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table UP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	0	0	51,767	89,570	37,803	73.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	0	51,767	89,570	37,803	73.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	51,767	89,570	37,803	73.0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table UP0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table UP0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	51,767	89,570	37,803	73.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	51,767	89,570	37,803	73.0
GROSS FUNDS	0	0	51,767	89,570	37,803	73.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UP0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) WORKFORCE INVESTMENTS										
(1100) Workforce Investments	0	0	51,767	89,570	37,803	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WORKFORCE INVESTMENTS	0	0	51,767	89,570	37,803	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	51,767	89,570	37,803	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Workforce Investments operates through the following program:

Workforce Investments – includes salary and benefits related to pay increases that are expected in the budgeted year but are not finalized.

Program Structure Change

Workforce Investments has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table UP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		51,767	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		51,767	0.0
Decrease: To align the budget with projected funding for wage agreements	Workforce Investments	-51,767	0.0
Increase: To support anticipated Cost-of-Living Adjustments	Workforce Investments	89,570	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		89,570	0.0
GROSS FOR UP0 - WORKFORCE INVESTMENTS		89,570	0.0

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

FY 2020 Proposed Budget Changes

Workforce Investments' proposed FY 2020 gross budget is \$89,570,313, which represents a 73.0 percent increase over its FY 2019 approved gross budget of \$51,767,472. The budget is comprised entirely of Local funds.

Recurring Budget

The Workforce Investments budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Decrease: The FY 2020 budget for Local funds includes a reduction of \$51,767,472 to align the budget with initial projected funding for pay agreements.

Enhance: The FY 2020 budget proposal for Local funds reflects an increase in the amount of \$89,570,313 to support potential union and nonunion pay agreements.

Emergency Planning and Security Fund

Table EP0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$17,111,722	\$16,404,883	\$12,000,000	\$11,400,000	-5.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Emergency Planning and Security Fund (EPSF) is to record expenses for which federal funding has been approved under the authority found in the federal payment for “Emergency Planning and Security Costs in the District of Columbia” section of the District’s annual Appropriations Act.

The costs shown below are generally related to:

- Providing public safety at events related to the presence of the Nation’s Capital in the District;
- Providing response support to immediate and specific terrorist threats or attacks in the District; and
- Providing support for requests from the United States Secret Service.

The Consolidated Appropriations Act, 2018, approved March 23, 2018 (P.L. 115-141), authorized a direct federal payment to the District in the amount of \$13,000,000, which is available until expended, and continued the authorization for reimbursement of expenditures related to support requested by the Director of the United States Secret Service.

EPSF funds available in FY 2018 consisted of:

Unexpended Balance carried

forward from FY 2017	\$5,431,173
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FY 2018 approved budget:	\$13,000,000
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Total Available in FY 2018	\$18,431,173
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The three tables below detail the FY 2018 EPSF activity:

1. FY 2018 approved expenditures by agency:

Agency	Amount
Metropolitan Police Department (MPD)	\$11,692,134
Fire and Emergency Medical Services (FEMS)	\$4,138,974
Homeland Security and Emergency Services (HSEMA)	\$573,775
Total	\$16,404,883

(Numbers may not add up due to rounding)

2. FY 2018 approved expenditures by event:

Agency	Amount
MPD Demonstrations/Special Events	\$8,947,581
FEMS Hazmat/Federal Property	\$3,055,982
MPD Presidential/First Lady Protection	\$566,396
MPD Foreign Dignitary Protection	\$963,604
MPD Vehicular Costs	\$371,727
FEMS Demonstrations/Other Events	\$507,738
MPD Vice-Presidential Protection	\$642,381
FEMS Presidential Helicopter Landing	\$608,695
MPD Infrastructure Surveillance	\$87,237
HSEMA Monitoring Federal Events	\$64,434
FEMS Presidential Escort	\$573,775
FEMS Fire Prevention Inspectors	\$15,333
Total	\$16,404,883

(Numbers may not add up due to rounding)

3. FY 2018 approved expenditures by quarter:

Quarter	Amount
1st Quarter	\$2,872,913
2nd Quarter	\$4,225,894
3rd Quarter	\$3,712,322
4th Quarter	\$5,593,754
Total	\$16,404,883

(Numbers may not add up due to rounding)

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EP0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table EP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
FEDERAL RESOURCES												
Federal Payments	17,112	16,405	12,000	11,400	-600	-5.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	17,112	16,405	12,000	11,400	-600	-5.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	17,112	16,405	12,000	11,400	-600	-5.0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table EP0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table EP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	17,112	16,405	12,000	11,400	-600	-5.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	17,112	16,405	12,000	11,400	-600	-5.0
GROSS FUNDS	17,112	16,405	12,000	11,400	-600	-5.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EP0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table EP0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) EMERGENCY PLANNING AND SECURITY COST										
(1100) Emergency Planning and Security Cost	17,112	16,405	12,000	11,400	-600	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) EMERGENCY PLANNING AND SECURITY COST	17,112	16,405	12,000	11,400	-600	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	17,112	16,405	12,000	11,400	-600	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Emergency Planning and Security Fund operates through the following program:

Emergency Planning and Security Cost – provides recordation of expenses for which federal reimbursement/payment has been approved under the authority found in the federal payment for Emergency Planning and Security Costs section of the District's annual Appropriations Act.

Program Structure Change

The Emergency Planning and Security Fund has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table EP0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table EP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2019 Approved Budget and FTE		12,000	0.0
Decrease: To align with the President's FY 2020 Budget Request	Multiple Programs	-600	0.0
FEDERAL PAYMENTS: FY 2020 Mayor's Proposed Budget		11,400	0.0
 GROSS FOR EP0 - EMERGENCY PLANNING AND SECURITY FUND		11,400	0.0

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

FY 2020 Proposed Budget Changes

The Emergency Planning and Security Fund's proposed FY 2020 gross budget is \$11,400,000, which represents a 5.0 percent decrease from its FY 2019 approved gross budget of \$12,000,000. The budget is comprised entirely of Federal Payment funds.

Mayor's Proposed Budget

Decrease: The FY 2020 Federal Payment request for the Emergency Planning and Security Fund reflects a decrease of \$600,000 to align the budget with projected revenue allocated in the President's budget request.

Master Equipment Lease/Purchase Program

www.cfo.dc.gov
Telephone: 202-727-2476

Table ELO-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$27,444,594	\$19,254,435	\$11,844,303	\$4,485,688	-62.1
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Master Equipment Lease/Purchase Program (the program) is to provide District agencies with access to low cost, tax-exempt financing for short-term capital equipment needs. The program also enables the District to improve its asset/liability management by matching the useful life of the asset being financed to the amortization of the liability.

Under the District of Columbia Home Rule Act, the District may issue various obligations to finance its capital needs. The equipment finance program finances rolling stock (e.g., automobiles, trucks, public safety vehicles) and computer hardware and software. Financing through the program begins with a financing company paying for the purchase of equipment for the District's use. The District makes lease payments to the financing company for such equipment, which are in effect principal and interest payments on the amount financed, and the District gains ownership of the equipment upon completion of the payments.

Equipment financed through the program must have a useful life of at least five years. The repayment (amortization) will not exceed the useful life of the financed equipment. The maximum financing term that may be requested is ten years.

Appropriations for the program are budgeted from Local funds in amounts sufficient to meet the required payments. Timely payments are necessary to satisfy the District's commitments to its investors and creditors and to maintain a good credit standing in the financial markets.

As of September 30, 2018, the District financed approximately \$537 million of its capital equipment needs through the program. Currently, \$16 million is outstanding. The final payment associated with this program is due on September 25, 2020. The capital improvement plan for Fiscal Years 2019 through 2024 initiated a short-term financing program that will replace the current equipment finance program.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ELO-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table ELO-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	27,445	19,254	11,844	4,486	-7,359	-62.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
GENERAL FUND	27,445	19,254	11,844	4,486	-7,359	-62.1	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	27,445	19,254	11,844	4,486	-7,359	-62.1	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table ELO-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table ELO-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
80 - Debt Service	27,445	19,254	11,844	4,486	-7,359	-62.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	27,445	19,254	11,844	4,486	-7,359	-62.1
GROSS FUNDS	27,445	19,254	11,844	4,486	-7,359	-62.1

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ELO-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ELO-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) EQUIPMENT LEASE										
(1100) Equipment Lease	27,445	19,254	11,844	4,486	-7,359	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) EQUIPMENT LEASE	27,445	19,254	11,844	4,486	-7,359	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	27,445	19,254	11,844	4,486	-7,359	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Master Equipment Lease/Purchase Program operates through the following program:

Equipment Lease – provides financing for short-term capital equipment needs.

Program Structure Change

The Master Equipment Lease/Purchase Program has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table ELO-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table ELO-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		11,844	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		11,844	0.0
Decrease: To align budget with projected debt service payments	Equipment Lease	-7,359	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		4,486	0.0
GROSS FOR ELO - MASTER EQUIPMENT LEASE/PURCHASE PROGRAM		4,486	0.0

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

FY 2020 Proposed Budget Changes

The Master Equipment Lease/Purchase Program's proposed FY 2020 gross budget is \$4,485,688, which represents a 62.1 percent decrease from its FY 2019 approved gross budget of \$11,844,303. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Master Equipment Lease/Purchase Program's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Decrease: The Master Equipment Lease/Purchase Program's FY 2020 budget proposal reflects a decrease of \$7,358,615 to account for revised debt service projections as the program reflects no new financing and pays off prior-year borrowing.

Pay-As-You-Go Capital Fund

Table PA0-1

	FY 2017	FY 2018	FY 2019	FY 2020	% Change from
Description	Actual	Actual	Approved	Proposed	FY 2019
OPERATING BUDGET	\$133,380,077	\$123,028,027	\$86,467,287	\$280,239,726	224.1
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Pay-As-You-Go Capital Fund is to provide an additional funding source and offset long-term bond borrowing costs for capital projects.

Summary of Services

The Mayor and Council can request the use of Pay-As-You-Go (Paygo) Capital funds following the determination and certification by the Chief Financial Officer that the funds are available and necessary for the designated purpose. Operating funds may be transferred to the capital fund through a Pay-As-You-Go Capital funds budget transfer to support the Capital Improvements Plan (CIP), and the proposed FY 2020 budget includes such a transfer.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table PA0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table PA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	76,410	76,257	4,421	20,061	15,640	353.7	0.0	0.0	0.0	0.0	0.0	N/A
Dedicated Taxes	0	0	0	178,500	178,500	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	56,970	46,771	82,046	81,679	-367	-0.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	133,380	123,028	86,467	280,240	193,772	224.1	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	133,380	123,028	86,467	280,240	193,772	224.1	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table PA0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table PA0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	133,380	123,028	86,467	280,240	193,772	224.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	133,380	123,028	86,467	280,240	193,772	224.1
GROSS FUNDS	133,380	123,028	86,467	280,240	193,772	224.1

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table PA0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table PA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) PAY-GO CAPITAL										
(1100) Pay-Go Capital	133,380	123,028	86,467	280,240	193,772	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) PAY-GO CAPITAL	133,380	123,028	86,467	280,240	193,772	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	133,380	123,028	86,467	280,240	193,772	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Pay-As-You-Go Capital Fund operates through the following program:

Pay-Go Capital – allows for the transfer of revenue and budget authority between the operating funds budget (General Fund) and the capital funds budget (Capital Improvements Fund).

Program Structure Changes

The Pay-As-You-Go Capital Fund agency has no program/division structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table PA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table PA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		4,421	0.0
Removal of One-Time Costs	Pay-Go Capital	-250	0.0
LOCAL FUNDS: FY 2020 Recurring Budget		4,171	0.0

Table PA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: Adjust to level of proposed transfers	Multiple Programs	15,890	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		20,061	0.0
DEDICATED TAXES: FY 2019 Approved Budget and FTE		0	0.0
Increase: Adjust to level of proposed transfers	Multiple Programs	178,500	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		178,500	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		82,046	0.0
Decrease: Adjust to level of proposed transfers	Pay-Go Capital	-367	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		81,679	0.0
GROSS FOR PA0 - PAY-AS-YOU-GO CAPITAL FUND		280,240	0.0

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

FY 2020 Proposed Budget Changes

The Pay-As-You-Go (Paygo) Capital Fund's proposed FY 2020 gross funds budget is \$280,239,726, which represents a 224.1 percent increase from its FY 2019 approved gross funds budget of \$86,467,287. The budget is comprised of \$20,060,735 in Local funds, \$178,500,000 in Dedicated Taxes, and \$81,678,991 in Special Purpose Revenue funds.

Recurring Budget

The FY 2020 budget for Paygo includes a reduction of \$250,000 to account for the removal of one-time funding appropriated in FY 2019 to transfer to various Paygo-funded projects.

Mayor's Proposed Budget

Increase: In Local funds, the budget proposal for Paygo includes an increase of \$15,889,569 for transfers to Paygo supported Capital projects. These projects include the following: the Deputy Mayor for Planning and Economic Development's McMillan Site Redevelopment project; the Office of the Chief Financial Officer's New Financial System project; the Department Health Care Finance's DCAS IT project; and the District Department of Transportation's (DDOT) South Capitol Street Bridge project. In Dedicated Taxes, the budget proposal includes an increase of \$178,500,000 to the Washington Metropolitan Area Transit Authority (WMATA) to support the District's share of WMATA's capital funding need.

Decrease: In Special Purpose Revenue funds, the Paygo Capital Fund's proposed budget includes a net decrease of \$367,339, which is comprised of a \$3,200,000 decrease to reflect a reduced transfer to the District Department of Energy and the Environment's Waterways Restoration and Stormwater Restoration capital projects, partially offset by an increase of \$2,832,661 in Rights-of-Way revenues transferred to DDOT.

District Retiree Health Contribution

Table RH0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$31,000,000	\$44,500,000	\$46,000,000	\$47,300,000	2.8
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the District Retiree Health Contribution is to contribute to the funding of the District's other post-employment benefits (OPEB) liabilities.

District government retirees who were first employed after September 30, 1987 ("post-87") may obtain health insurance (pursuant to D.C. Code 1-622) and life insurance (pursuant to D.C. Code 1-623) from the District. The federal government is responsible for funding OPEB costs for District government retirees who were first employed prior to October 1, 1987 ("pre-87").

In 1999, the Council of the District of Columbia established the Annuitants' Health and Life Insurance Employer Contribution Trust Fund ("Trust Fund") to pay the District's portion of post-87 retirees' health and life insurance premiums. Through FY 2007, the District contributed to the Trust Fund from available funds. Beginning in FY 2008, the Governmental Accounting Standards Board requires state and local governments, including the District, to recognize any OPEB liability in their financial statements. The District is budgeting an actuarially determined annual OPEB contribution to cover normal costs and other actuarially determined liabilities. The proposed budget of the District Retiree Health Contribution represents the District's FY 2020 contribution to the funding of its OPEB liabilities.

The District passed permanent legislation effective in FY 2011 changing the calculation of its contribution to the cost of health, vision, and dental insurance premiums for retirees and their dependents to a scale based on the amount of creditable service of the retiree. The District's maximum contribution for the cost of healthcare for retirees is 75.0 percent, the same as the contribution for all current employees.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RH0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table RH0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Local Funds	31,000	44,500	46,000	47,300	1,300	2.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR												
GENERAL FUND	31,000	44,500	46,000	47,300	1,300	2.8	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	31,000	44,500	46,000	47,300	1,300	2.8	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table RH0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table RH0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	31,000	44,500	46,000	47,300	1,300	2.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	31,000	44,500	46,000	47,300	1,300	2.8
GROSS FUNDS	31,000	44,500	46,000	47,300	1,300	2.8

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RH0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table RH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) DISTRICT RETIREE HEALTH CONTRIBUTION										
(1100) District Retiree Health Contribution	31,000	44,500	46,000	47,300	1,300	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DISTRICT RETIREE HEALTH CONTRIBUTION	31,000	44,500	46,000	47,300	1,300	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	31,000	44,500	46,000	47,300	1,300	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District Retiree Health Contribution operates through the following program:

District Retiree Health Contribution – provides the contribution for the funding of the District's OPEB liabilities.

Program Structure Change

The District Retiree Health Contribution has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table RH0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table RH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2019 Approved Budget and FTE		46,000	0.0
No Change		0	0.0

Table RH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2020 Recurring Budget		46,000	0.0
Increase: To align budget with certified actuarial projections	Multiple Programs	1,300	0.0
LOCAL FUNDS: FY 2020 Mayor's Proposed Budget		47,300	0.0
GROSS FOR RH0 - DISTRICT RETIREE HEALTH CONTRIBUTION		47,300	0.0

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

FY 2020 Proposed Budget Changes

The District Retiree Health Contribution's proposed FY 2020 gross budget is \$47,300,000, which represents a 2.8 percent increase over its FY 2019 approved gross budget of \$46,000,000. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The District Retiree Health Contribution's budget proposal reflects no change from the FY 2019 approved budget to the FY 2020 recurring budget.

Mayor's Proposed Budget

Increase: The District Retiree Health Contribution's proposed budget includes an increase of \$1,300,000 over the FY 2019 approved budget to reflect the actuarial valuation of the District of Columbia Annuitants' Health and Life Insurance Employee Contribution Plan. The purpose of the valuation is to provide an estimate of the actuarial accrued liabilities of the Plan and the Annual Required Contribution in accordance with Governmental Accounting Standard Board (GASB) statement numbers 43 and 45.

Highway Transportation Fund - Transfers

Table KZ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$26,098,974	\$26,267,504	\$28,175,811	\$26,298,000	-6.7
FTEs	0.0	0.0	0.0	0.0	N/A

The Highway Transportation Fund - Transfers agency records the transfer of motor fuel tax and Rights-of-Way (ROW) revenues from the District's General Fund to the Highway Trust Fund.

Summary of Services

This agency reflects the flow of the dedicated revenues through the General Fund for the motor fuel tax. A portion of ROW revenue may also be transferred, if necessary, to ensure needed fund balance. More information on the Highway Trust Fund is available in Appendix H of the FY 2020 to FY 2025 Capital Improvements Plan (Including the Highway Trust Fund).

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KZ0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table KZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
GENERAL FUND												
Dedicated Taxes	26,099	26,268	25,426	26,298	872	3.4	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0	0	2,750	0	-2,750	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	26,099	26,268	28,176	26,298	-1,878	-6.7	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	26,099	26,268	28,176	26,298	-1,878	-6.7	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table KZ0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table KZ0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	26,099	26,268	28,176	26,298	-1,878	-6.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	26,099	26,268	28,176	26,298	-1,878	-6.7
GROSS FUNDS	26,099	26,268	28,176	26,298	-1,878	-6.7

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KZ0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table KZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) TRANSFER TAX TO HIGHWAY TRUST FUND										
(1100) Transfer Motor Fuel Tax to Highway Trust Fund	26,099	26,268	25,426	26,298	872	0.0	0.0	0.0	0.0	0.0
(1300) Special Purpose Revenue - (ROW)	0	0	2,750	0	-2,750	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TRANSFER TAX TO HIGHWAY TRUST FUND	26,099	26,268	28,176	26,298	-1,878	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	26,099	26,268	28,176	26,298	-1,878	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Highway Transportation Fund - Transfers operates through the following program:

Transfer Tax to Highway Trust Fund – records the transfer of dedicated revenue to the local Highway Trust Fund.

This program contains the following 2 activities:

- **Transfer Motor Fuel Tax to Highway Trust Fund** – records the transfer of Motor Fuel Tax revenue to the local Highway Trust Fund; and
- **Special Purpose Revenue (ROW)** – records the transfer of Rights-of-Way fee revenue to the local Highway Trust Fund.

Program Structure Change

The Highway Transportation Fund - Transfers has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table KZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table KZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2019 Approved Budget and FTE		25,426	0.0
Increase: To align budget with projected revenues	Transfer Tax to Highway Trust Fund	872	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		26,298	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		2,750	0.0
Decrease: To align budget with projected revenues	Transfer Tax to Highway Trust Fund	-2,750	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		0	0.0
GROSS FOR KZ0 - HIGHWAY TRANSPORTATION FUND - TRANSFERS		26,298	0.0

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

FY 2020 Proposed Budget Changes

The Highway Transportation Fund - Transfers' proposed FY 2020 gross budget is \$26,298,000, which represents a 6.7 percent decrease from its FY 2019 approved gross budget of \$28,175,811. The proposed budget is comprised entirely of Dedicated Taxes.

Mayor's Proposed Budget

Increase: The FY 2020 budget proposal for Dedicated Taxes reflects an increase of \$872,189 to align the budget with revenue projections for the motor fuel tax. This increase is based on the requirements for the transfer of revenue generated from the motor fuel tax, as certified by the Office of Revenue Analysis, to the Highway Trust Fund.

Decrease: The budget proposal for Special Purpose Revenue funds reflects a decrease of \$2,750,000 due to a change in the estimated Rights-of-Way revenue contribution to the Highway Trust Fund for FY 2020. The current revenue projection anticipates no Rights-of-Way revenue for the years prior to FY 2023.

Convention Center Transfer

www.dccconvention.com
Telephone: 202-249-3000

Table EZ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$141,801,709	\$143,246,444	\$158,958,514	\$153,226,981	-3.6
FTEs	0.0	0.0	0.0	0.0	N/A

The Convention Center Transfer agency records the transfer of certain sales tax revenues from the District's General Fund to the Washington Convention and Sports Authority for the Walter E. Washington Convention Center.

This budget entity reflects the flow of the dedicated revenues to the Convention Center through the General Fund, as authorized by the District of Columbia Official Code: Division I, Title 10, Subtitle IV, Chapter 12. It also reflects the flow of other funds to the Convention Center.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EZ0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table EZ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
GENERAL FUND												
Local Funds	3,486	300	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Dedicated Taxes	138,128	141,448	155,543	149,497	-6,046	-3.9	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	187	1,498	3,415	3,730	315	9.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	141,802	143,246	158,959	153,227	-5,732	-3.6	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	141,802	143,246	158,959	153,227	-5,732	-3.6	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table EZ0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table EZ0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	141,802	143,246	158,959	153,227	-5,732	-3.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	141,802	143,246	158,959	153,227	-5,732	-3.6
GROSS FUNDS	141,802	143,246	158,959	153,227	-5,732	-3.6

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EZ0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table EZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) TRANSFER TO CONVENTION CENTER										
(1100) Transfer Sales Tax to Convention Center	141,614	141,748	155,543	149,497	-6,046	0.0	0.0	0.0	0.0	0.0
(1200) Transfer Other Revenue to Convention Center	187	1,498	3,415	3,730	315	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TRANSFER TO CONVENTION CENTER	141,802	143,246	158,959	153,227	-5,732	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	141,802	143,246	158,959	153,227	-5,732	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Convention Center Transfer operates through the following program:

Transfer to Convention Center – records the transfer of revenue to the Walter E. Washington Convention Center.

This program contains the following 2 activities:

- **Transfer Sales Tax to Convention Center** – records the transfer of sales tax revenue to the Walter E. Washington Convention Center; and
- **Transfer Other Revenue to Convention Center** – records the transfer of revenue to support the Washington Convention Center Hotel ground lease payment and other related revenues.

Program Structure Change

The Convention Center Transfer has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table EZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table EZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2019 Approved Budget and FTE		155,543	0.0
Decrease: To align budget with projected revenues	Transfer to Convention Center	-6,046	0.0
DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		149,497	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Approved Budget and FTE		3,415	0.0
Increase: To align budget with projected revenues	Transfer to Convention Center	315	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2020 Mayor's Proposed Budget		3,730	0.0
GROSS FOR EZ0 - CONVENTION CENTER TRANSFER		153,227	0.0

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

FY 2020 Proposed Budget Changes

The Convention Center Transfer's proposed FY 2020 gross budget is \$153,226,981, which represents a 3.6 percent decrease from its FY 2019 approved gross budget of \$158,958,514. The budget is comprised of \$149,497,000 in Dedicated Taxes and \$3,729,981 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Increase: The proposed FY 2020 budget in Special Purpose Revenue funds includes an increase of \$314,512 to support the Convention Center Hotel's ground lease payments.

Decrease: The Convention Center Transfer's FY 2020 budget proposal in Dedicated Taxes reflects a decrease of \$6,046,045 to align the budget with projected revenue.

Also note that the FY 2020 proposed budget for the Convention Center Transfer includes \$6,477,000 to support Destination DC advertising with the aim of making the District of Columbia a premier global convention, tourism, and special events destination.

Agency Budget Chapters

Part III

(by Appropriation Title)

H. Enterprise and Other Funds

1. District of Columbia Water and Sewer Authority (LA0)H-1
2. Washington Aqueduct (LB0).....H-7
3. Office of Lottery and Charitable Games (DC0)H-11
4. District of Columbia Retirement Board (DY0)H-17
5. Washington Convention and Sports Authority (ES0)H-23
6. Housing Finance Agency (HF0)H-29
7. University of the District of Columbia (GF0).....H-33
8. Unemployment Insurance Trust Fund (UI0).....H-43
9. Housing Production Trust Fund (UZ0)H-47
10. Tax Increment Financing (TIF) Program (TX0).....H-51
11. Repayment of PILOT Financing (TY0).....H-55
12. Ballpark Revenue Fund (BK0)H-59
13. Not-For-Profit Hospital Corporation (HW0)H-63
14. Health Benefit Exchange Authority (HI0).....H-67
15. Other Post-Employment Benefits Administration (UB0).....H-73

District of Columbia Water and Sewer Authority

www.dewater.com

Telephone: 202-787-2000

Table LA0-1

	FY 2017	FY 2018	FY 2019	FY 2020	% Change
Description	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$0	\$0	\$582,781,000	\$614,523,000	5.4
FTEs	0.0	0.0	0.0	0.0	N/A

Note: Prior year actuals are not reported for the District of Columbia Water and Sewer Authority (WASA), also known as DC Water, because the agency does not use the District's financial system for its actual transactions.

The vision of the District of Columbia Water and Sewer Authority (DC Water) is to be known for superior service, stewardship and ingenuity to advance the health and well-being of our diverse workforce and communities, with the mission to exceed expectations by providing high quality water services in a safe, environmentally friendly, and efficient manner.

History: In 1996, the District of Columbia Water and Sewer Authority was created by District law, with the approval of the United States Congress, as an independent authority of the District government with a separate legal existence. In June 2010, the agency adopted a new logo and brand name, DC Water, while its official name remained District of Columbia Water and Sewer Authority. Beginning in FY 2013, for accounting purposes, DC Water was no longer reported as a component unit of the District government.

Governance: DC Water's Board of Directors establishes policies and guides the strategic planning process. The Board is composed of eleven members and eleven alternates, representing the District, Montgomery and Prince George's Counties in Maryland, and Fairfax County in Virginia. The Board's District members establish policies, set rates, and charges for all District services. The entire Board votes and establishes policies for joint-use services. The General Manager/CEO reports to the Board and manages the operations and performance of the enterprise.

The agency's FY 2020 Board-approved budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table LA0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table LA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	582,781	614,523	31,742	5.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	582,781	614,523	31,742	5.4	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	582,781	614,523	31,742	5.4	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table LA0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table LA0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	118,909	123,293	4,384	3.7
14 - Fringe Benefits - Current Personnel	0	0	36,136	39,303	3,166	8.8
15 - Overtime Pay	0	0	7,574	8,084	510	6.7
SUBTOTAL PERSONAL SERVICES (PS)	0	0	162,620	170,680	8,060	5.0
20 - Supplies and Materials	0	0	32,082	33,157	1,076	3.4
30 - Energy, Communication and Building Rentals	0	0	26,914	26,953	38	0.1
40 - Other Services and Charges	0	0	30,520	34,929	4,409	14.4
41 - Contractual Services - Other	0	0	81,679	81,886	207	0.3
50 - Subsidies and Transfers	0	0	21,702	22,034	332	1.5
70 - Equipment and Equipment Rental	0	0	1,240	989	-251	-20.2
80 - Debt Service	0	0	226,024	243,895	17,871	7.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	420,161	443,843	23,682	5.6
GROSS FUNDS	0	0	582,781	614,523	31,742	5.4

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table LA0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table LA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) WASA										
(1100) WASA	0	0	582,781	614,523	31,742	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASA	0	0	582,781	614,523	31,742	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED										
OPERATING BUDGET	0	0	582,781	614,523	31,742	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Service Area: DC Water provides more than 700,000 residents and 21.3 million annual visitors in the District of Columbia with retail water and wastewater (sewer) service. With a total service area of approximately 725 square miles, DC Water also treats wastewater for approximately 1.6 million people in neighboring jurisdictions, including Montgomery and Prince George's Counties in Maryland, and Fairfax and Loudoun Counties in Virginia.



Drinking Water Quality: With a strong emphasis on water quality, DC Water maintains an annual flushing program, regulatory and voluntary water quality testing, and ongoing system upgrades. In partnership with the U.S. Army Corps of Engineers' Washington Aqueduct, DC Water ensures a high-quality treatment process for delivering outstanding drinking water throughout the year.

Pumped and Treated Water Storage: During Fiscal Year 2018, DC Water pumped an average of 94.0 million gallons of water per day. In addition, DC Water stores 61 million gallons of treated water at its eight facilities. The Washington Aqueduct, which treats drinking water, stores an additional 49 million gallons.

Water Distribution System: DC Water delivers water through 1,300 miles of interconnected pipes, four pumping stations, five reservoirs, four elevated water tanks, 43,860 valves, and 9,510 fire hydrants.

Blue Plains Advanced Wastewater Treatment Plant: Blue Plains, located at the southernmost tip of the District, is the largest advanced wastewater treatment facility in the world, covering more than 150 acres along the Potomac River. Blue Plains treats an annual average of 290 million gallons per day (MGD) and has a design capacity of 384 MGD, with a peak design capacity to treat more than one billion gallons per day.

Sewer System: DC Water operates approximately 2,000 miles of combined and separate stormwater sewers, 50,000 manholes and 25,000 catch basins, 16 stormwater pumping stations and 9 offsite wastewater pumping stations.

Program Structure Change

DC Water has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table LA0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table LA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		582,781	0.0
Increase: To align budget with projected debt service payments	WASA	17,871	0.0
Increase: To align personal services and Fringe Benefits with projected costs	WASA	8,060	0.0
Increase: To align resources with operational spending goals	WASA	5,811	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		614,523	0.0
GROSS FOR LA0 - WATER AND SEWER AUTHORITY		614,523	0.0

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

FY 2020 Proposed Budget Changes

The District of Columbia Water and Sewer Authority's (DC Water) FY 2020 gross budget is \$614,523,000, which represents a 5.4 percent increase over its FY 2019 approved budget of \$582,781,000. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Increase: DC Water's budget proposal includes an increase of \$17,871,000 for debt service costs associated with DC Water's capital improvement program. The proposed budget also includes net increases of \$8,060,000 in personal services to maintain a high-performance workforce, \$5,811,000 in nonpersonal services primarily for DC Water's appropriate share of the Washington Aqueduct's FY 2020 Operating budget and the Payment in Lieu of Taxes (PILOT) consistent with the Memorandum of Understanding with the District government.

Washington Aqueduct

www.nab.usace.army.mil/missions/washingtonaqueduct
Telephone: 202-764-2753

Table LB0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$0	\$0	\$64,060,562	\$68,712,123	7.3
FTEs	0.0	0.0	0.0	0.0	N/A

Note: Prior year actuals are not reported for the Washington Aqueduct because the agency does not use the District's financial system for its actual transactions.

The mission of Washington Aqueduct is to collect, purify, and pump an adequate supply of portable water to the distribution system managed by: the District of Columbia Water and Sewer Authority (DC Water); Arlington County, Virginia; and the Fairfax County Water Authority (Fairfax Water), Virginia.

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

- Provide an adequate supply of high quality potable water;
- Provide potable water at an equitable, economical rate that covers all costs; and
- Protect the drinking water consumer from both microbial risk and adverse health effects due to chemicals in the drinking water.

Washington Aqueduct owns and operates intake facilities on the Potomac River at Great Falls and Little Falls, Maryland. Washington Aqueduct also owns and operates two 10-mile gravity conduit systems with a combined 200 million gallon per day (mgd) capacity, a 525-mgd raw water pumping station and transmission system, two major treatment plants with 320-mgd capacity, three booster pumping stations, a 480-mgd finished water pumping station, seven finished storage reservoirs, and many large diameter transmission mains. Washington Aqueduct is owned and operated by the U.S. Army Corps of Engineers and is governed by a Wholesale Customer Board. It sells water to three wholesale customers: DC Water; Arlington County, Virginia; and Fairfax County Water Authority, Virginia. In FY 2018, Washington Aqueduct pumped 47.8 billion gallons of purified water to its customers, a decrease of 0.5 percent from FY 2017. Washington Aqueduct does not receive appropriated funding from the District of Columbia or the federal government. DC Water funds the District of Columbia's portion of the costs of the Washington Aqueduct. As a wholesale customer, DC Water purchases potable water and makes payments to Washington Aqueduct based on the number of gallons provided. Washington Aqueduct charges a rate based on water sale agreements with DC Water, Arlington County, and Fairfax County Water Authority. The individual wholesale customers are responsible for water distribution.

Water Quality

Water being produced by Washington Aqueduct treatment plants has consistently met and surpassed all Environmental Protection Agency (EPA) drinking water standards.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table LB0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table LB0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	64,061	68,712	4,652	7.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	64,061	68,712	4,652	7.3	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	64,061	68,712	4,652	7.3	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table LB0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table LB0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	0	0	64,061	68,712	4,652	7.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	64,061	68,712	4,652	7.3
GROSS FUNDS	0	0	64,061	68,712	4,652	7.3

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table LB0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table LB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) WASHINGTON AQUEDUCT										
(1100) Washington Aqueduct	0	0	64,061	68,712	4,652	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASHINGTON AQUEDUCT	0	0	64,061	68,712	4,652	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	64,061	68,712	4,652	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Washington Aqueduct operates through the following program:

Sale of Water – The main program at Washington Aqueduct is the sale of drinking water to its three customers for further distribution to the distribution systems they serve. The Wholesale Customer Board also approves Washington Aqueduct's budget.

Program Structure Change

The Washington Aqueduct has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table LB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table LB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		64,061	0.0
Increase: To align resources with operational spending goals	Washington Aqueduct	4,652	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		68,712	0.0
GROSS FOR LB0 - WASHINGTON AQUEDUCT		68,712	0.0

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

FY 2020 Proposed Budget Changes

The Washington Aqueduct's FY 2020 gross budget is \$68,712,123, which represents a 7.3 percent increase over its FY 2019 approved gross budget of \$64,060,562. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Increase: The Washington Aqueduct's budget proposal increased by \$4,651,561 to to cover an investment in capital assets to sustain the Aqueduct's infrastructure and improve the reliability and safety of the water treatment system. This amount also includes funds for additional federal service personnel needed to support the Aqueduct's mission.

Office of Lottery and Charitable Games

www.lottery.dc.gov
Telephone: 202-645-8000

Table DC0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change
					from FY 2019
OPERATING BUDGET	\$218,854,202	\$210,708,426	\$225,281,568	\$211,973,874	-5.9
FTEs	74.5	0.0	76.5	76.5	0.0

The mission of the Office of Lottery and Charitable Games (OLCG) is to provide revenue-generating entertainment through the sale of innovative lottery products and promotions that directly benefits the residents and the economic vitality of the District of Columbia.

Since its inception in 1982, OLCG has contributed over \$2 billion to the District's General Fund. The OLCG annual transfer to the General Fund remains a vital component in aiding the city's economy, thereby benefiting all residents of the District of Columbia. The General Fund supports services such as education, recreation and parks, public safety, housing, and senior and child services. The OLCG directly benefits its players by paying out more than 50 percent of annual sales in prize money. It also directly benefits local businesses by providing commissions to retailers licensed to sell D.C. Lottery games and offering contracting opportunities.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DC0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table DC0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
ENTERPRISE AND OTHER													
Enterprise and Other Funds	218,854	210,708	225,282	211,974	-13,308	-5.9		74.5	0.0	76.5	76.5	0.0	0.0
TOTAL FOR ENTERPRISE AND OTHER	218,854	210,708	225,282	211,974	-13,308	-5.9		74.5	0.0	76.5	76.5	0.0	0.0
GROSS FUNDS	218,854	210,708	225,282	211,974	-13,308	-5.9		74.5	0.0	76.5	76.5	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table DC0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table DC0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	5,506	6,293	7,282	7,493	211	2.9
12 - Regular Pay - Other	178	97	231	99	-133	-57.3
13 - Additional Gross Pay	56	31	16	16	0	0.0
14 - Fringe Benefits - Current Personnel	1,224	1,371	1,721	1,738	18	1.0
15 - Overtime Pay	64	49	156	156	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	7,027	7,841	9,406	9,502	96	1.0
20 - Supplies and Materials	31	63	338	325	-13	-3.8
30 - Energy, Communication and Building Rentals	111	11	49	17	-32	-65.9
31 - Telecommunications	202	231	227	252	25	11.0
32 - Rentals - Land and Structures	2,067	2,330	2,456	2,568	112	4.6
34 - Security Services	1,291	1,366	822	713	-109	-13.3
35 - Occupancy Fixed Costs	0	39	71	62	-9	-13.2
40 - Other Services and Charges	7,513	7,693	9,519	9,875	356	3.7
41 - Contractual Services - Other	10,269	10,181	14,712	15,584	872	5.9
50 - Subsidies and Transfers	190,044	180,632	187,232	172,652	-14,580	-7.8
70 - Equipment and Equipment Rental	298	323	450	425	-25	-5.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	211,827	202,867	215,876	202,472	-13,404	-6.2
GROSS FUNDS	218,854	210,708	225,282	211,974	-13,308	-5.9

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DC0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Human Resources	649	763	784	797	13	6.1	0.0	7.0	7.0	0.0
(1015) Executive Direction and Support	772	933	1,123	1,068	-54	4.0	0.0	4.0	4.0	0.0
(1030) Property and Fleet Management	468	413	659	652	-8	3.0	0.0	3.0	3.0	0.0
(1040) Information Technology	7,675	1,003	1,582	2,276	694	3.0	0.0	3.0	4.0	1.0
(1050) Financial Services	4,288	4,698	5,256	5,230	-26	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	2	2	6	9	4	0.0	0.0	0.0	0.0	0.0
(1075) Security	839	848	1,054	1,122	68	4.0	0.0	5.0	5.0	0.0
(1080) Communications	584	608	1,424	1,617	193	5.1	0.0	4.0	4.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	15,277	9,269	11,887	12,770	883	25.3	0.0	26.0	27.0	1.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	108	110	132	138	5	1.0	0.0	1.0	1.0	0.0
(120F) Accounting Operations	668	701	724	754	30	6.1	0.0	6.0	6.0	0.0
(130F) Fiscal Officer	190,740	181,416	188,118	173,574	-14,545	4.0	0.0	4.0	4.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	191,516	182,227	188,974	174,465	-14,509	11.1	0.0	11.0	11.0	0.0
(6000) GAMING OPERATIONS PROGRAM										
(6200) Marketing	7,537	7,695	8,379	11,707	3,328	8.1	0.0	10.0	10.0	0.0
(6300) Trade Development	2,615	2,932	5,247	2,382	-2,865	11.2	0.0	10.0	10.0	0.0
(6400) Draw Division	596	538	1,045	675	-369	3.6	0.0	3.5	3.5	0.0
(6500) Licensing and Charitable Games	570	582	720	672	-48	5.1	0.0	5.0	5.0	0.0
(6600) Information Technology (Games)	705	7,466	9,021	9,294	272	9.1	0.0	11.0	10.0	-1.0
(6700) Claim Center	42	0	8	8	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) GAMING OPERATIONS PROGRAM	12,064	19,213	24,420	24,738	318	38.0	0.0	39.5	38.5	-1.0
(9950) AUDIT ADJUSTMENTS										
No Activity Assigned	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9950) AUDIT ADJUSTMENTS	-3	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	218,854	210,708	225,282	211,974	-13,308	74.5	0.0	76.5	76.5	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Lottery and Charitable Games (OLCG) operates through the following 3 programs:

Gaming Operations – provides support services to lottery retail agents and the gaming public so that they can benefit from the portfolio of games offered by OLCG. Gaming Operations oversees two types of games: Instant Games – provides a portfolio of instant lottery games to the gaming public so that they can experience the entertainment value and potential reward of playing and winning with scratch-off style lottery tickets; and Online Games - provides online lottery-type games and services, which are lottery game tickets sold to the gaming public by lottery retail agents and video gaming machines, and played by the public at social settings targeted to the gaming public, so that the District can experience a steady source of revenue through the transfer of net proceeds from lottery sales. Online games is comprised of the following 11 games: DC3, DC4, DC5, Powerball, Mega Millions, Hot Lotto, D.C. Keno, Race 2 Riches, Lucky for Life, Tap-N-Play, and D.C. Fast Play; and provides online (kiosk-based) lottery gaming experience for the gaming public so that they can experience the entertainment value of OLCG's portfolio of games and the potential rewards of playing and winning.

This program contains the following 6 activities:

- **Marketing** – provides advertising and promotional information to eligible players. The goal is to attract eligible players to purchase lottery tickets so that they may enjoy the entertainment value offered by OLCG's portfolio of games;
- **Trade Development (Sales Department)** – provides sales goals and retail development services to lottery retail agents. The goals are to assist lottery retail agents in reaching established minimum sales volume levels and to achieve sustained growth;
- **Draw Division** – provides draw-related services to the gaming public. The goal is to maintain the public's trust through ensuring unbiased and random draws;
- **Licensing and Charitable Games** – provides licensing and regulatory compliance services to existing and prospective lottery retail agents and non-profit charitable organizations. The goal is to ensure that lottery retail agents and non-profit charitable organizations receive appropriate licenses to sell lottery products and conduct charitable gaming activities in accordance with the laws and regulations set forth by the District;
- **Information Technology (Games)** – provides technical coordination and oversight services to lottery retail agents, customers, and internal OLCG operations. The goals are for retail agents, customers, and internal operations to deliver, play, and provide an uncompromised portfolio of lottery products; and
- **Claim Center** – provides claims processing and gaming information services to the gaming public. The goals are for the public to redeem prizes and enjoy a positive gaming experience.

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.

Agency Financial Operations – provides for 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 Lottery and Charitable Games has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table DC0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table DC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		225,282	76.5
Increase: To adjust the Contractual Services budget	Multiple Programs	872	0.0
Increase: To align resources with operational spending goals	Multiple Programs	389	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	96	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-39	0.0
Decrease: To realize savings in nonpersonal services	Multiple Programs	-47	0.0
Decrease: To align budget with projected revenues	Agency Financial Operations	-14,580	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		211,974	76.5
GROSS FOR DC0 - OFFICE OF LOTTERY AND CHARITABLE GAMES		211,974	76.5

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

FY 2020 Proposed Budget Changes

The Office of Lottery and Charitable Games' (OLCG) proposed FY 2020 gross budget is \$211,973,874, which represents a 5.9 percent decrease from its FY 2019 approved gross budget of \$225,281,568. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Increase: OLCG's FY 2020 proposed budget includes an increase of \$872,440 in Contractual Services in the Agency Management and Gaming Operations programs to support additional contracts for Lottery operations. The proposed budget also includes an increase of \$389,461 primarily in the Gaming Operations Program because of projected increases in advertising costs for the agency. Additionally, OLCG's budget proposal includes a personal services increase of \$96,473 across multiple programs to support salary, Fringe Benefit, and other personal services adjustments.

Decrease: OLCG's proposed budget includes a decrease of \$39,104 in the Agency Management program to properly align the budget to the latest estimates from the Department of General Services (DGS) for fixed costs. The budget proposal also includes a decrease of \$46,569 across multiple programs because of lower expenditures projected for nonpersonal services. Lastly, OLCG's proposed budget includes a decrease of \$14,580,395 to align the budget with projected revenues based on an anticipated decline in prize payouts, commissions, transfers, and lottery sales for the fiscal year.

District of Columbia Retirement Board

www.dcrb.dc.gov

Telephone: 202-343-3200

Table DY0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$0	\$0	\$43,578,719	\$42,835,902	-1.7
FTEs	0.0	0.0	75.0	75.0	0.0

Note: Prior year actuals are not reported for the District of Columbia Retirement Board because the agency does not use the District's financial system for its actual transactions.

The mission of the District of Columbia Retirement Board (DCRB) is to prudently invest the assets of the pension plans of the police officers, firefighters, and teachers of the District of Columbia, while providing plan members with retirement administration services.

Summary of Services

DCRB is an independent agency that has exclusive authority and discretion to administer the District's retirement funds for teachers, police officers, and firefighters (hereinafter referred to as the "Fund") pursuant to Section 1-711(a) of the District of Columbia Official Code. In 2005, the responsibility for administering the teachers', police officers' and firefighters' retirement programs was transferred to DCRB.

The federal government assumed the District's unfunded liability for the retirement plans of teachers, police officers, firefighters, and judges under provisions of the National Capital Revitalization and Self-Government Improvement Act of 1997. Under this law, the federal government pays the retirement benefits and death benefits, and a share of disability payments, for members for years of service earned up to the freeze date of June 30, 1997. The District of Columbia government is responsible for all subsequently earned benefits for the members of the retirement plans.

The DCRB Board of Trustees is comprised of 12 voting trustees: 3 appointed by the Mayor, 3 appointed by the District Council, and 6 elected by employee participant groups. In addition, the District's Treasurer serves on the Board as an ex-officio (non-voting) member, representing the District's Chief Financial Officer.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DY0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table DY0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	43,579	42,836	-743	-1.7	0.0	0.0	75.0	75.0	0.0	0.0
TOTAL FOR ENTERPRISE AND OTHER	0	0	43,579	42,836	-743	-1.7	0.0	0.0	75.0	75.0	0.0	0.0
GROSS FUNDS	0	0	43,579	42,836	-743	-1.7	0.0	0.0	75.0	75.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table DY0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table DY0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	8,085	8,343	258	3.2
13 - Additional Gross Pay	0	0	609	310	-299	-49.2
14 - Fringe Benefits - Current Personnel	0	0	2,202	2,196	-7	-0.3
15 - Overtime Pay	0	0	18	18	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	10,913	10,866	-48	-0.4
20 - Supplies and Materials	0	0	125	108	-18	-14.2
31 - Telecommunications	0	0	85	40	-45	-52.9
32 - Rentals - Land and Structures	0	0	1,772	1,808	36	2.0
40 - Other Services and Charges	0	0	28,520	27,570	-950	-3.3
41 - Contractual Services - Other	0	0	1,819	2,088	269	14.8
70 - Equipment and Equipment Rental	0	0	345	357	12	3.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	32,666	31,970	-695	-2.1
GROSS FUNDS	0	0	43,579	42,836	-743	-1.7

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DY0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(3000) DCRB AGENCY MANAGEMENT										
(3001) Executive	0	0	1,713	1,709	-4	0.0	0.0	9.0	9.0	0.0
(3002) Investments	0	0	16,099	16,688	589	0.0	0.0	6.0	5.0	-1.0
(3003) Trustees	0	0	567	640	73	0.0	0.0	0.0	0.0	0.0
(3004) Legal Department	0	0	1,594	1,970	377	0.0	0.0	4.0	6.0	2.0
(3005) Benefits	0	0	3,809	4,407	598	0.0	0.0	31.0	33.0	2.0
(3006) Operations	0	0	4,086	4,384	298	0.0	0.0	11.0	11.0	0.0
(3007) Information Technology	0	0	8,398	13,038	4,640	0.0	0.0	13.0	11.0	-2.0
(3008) Projects	0	0	7,314	0	-7,314	0.0	0.0	1.0	0.0	-1.0
SUBTOTAL (3000) DCRB AGENCY MANAGEMENT	0	0	43,579	42,836	-743	0.0	0.0	75.0	75.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	43,579	42,836	-743	0.0	0.0	75.0	75.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The District of Columbia Retirement Board (DCRB) operates through the following program:

DCRB Agency Management – provides administrative support and the required tools to achieve operational and programmatic results.

This program contains the following 7 activities:

- **Executive** – provides executive direction for all activities to achieve the mission of the agency. Executive activity expenses are paid from two sources: (1) earnings derived from the Fund; and (2) reimbursements from the United States Department of the Treasury (Treasury) for services provided by DCRB for programs for which the federal government is responsible;
- **Investments** – manages all activities and resources dedicated to the investment of the assets of the Fund. Investment activity expenses are paid from the earnings derived from the Fund;
- **Board of Trustees** – determines the overall investment strategy for the Fund and monitors staff implementation of the strategy. The Board of Trustees' activity expenses are paid from the earnings derived from the Fund;

- **Legal Department** – provides legal support to the agency. Legal Department activity expenses are paid from the earnings derived from the Fund;
- **Benefits** – provides administrative services for members and timely and accurate payment of benefits to retirees and survivors. Benefits activity expenses are paid from two sources: (1) earnings derived from the Fund; and (2) reimbursements from the Treasury for services provided by DCRB for programs for which the federal government is responsible;
- **Operations** – provides operational and accounting support. Operations activity expenses are paid from two sources: (1) earnings derived from the Fund; and (2) reimbursements from the Treasury for services provided by DCRB for programs for which the federal government is responsible; and
- **Information Technology** – provides technology systems support to achieve programmatic results, and manages the special projects undertaken by the agency. The Information Technology activity expenses are paid from the earnings derived from the Fund. The Information Technology and Projects budgets are consolidated in the FY 2020 Proposed Budget.

Program Structure Change

The District of Columbia Retirement Board has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table DY0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table DY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		43,579	75.0
Increase: To adjust the Contractual Services budget	DCRB Agency Management	269	0.0
Increase: To support operational requirements	DCRB Agency Management	12	0.0
Decrease: To align Fixed Costs with proposed estimates	DCRB Agency Management	-9	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	DCRB Agency Management	-48	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	DCRB Agency Management	-968	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		42,836	75.0
GROSS FOR DY0 - DISTRICT OF COLUMBIA RETIREMENT BOARD		42,836	75.0

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

FY 2020 Proposed Budget Changes

The District of Columbia Retirement Board's (DCRB) proposed FY 2020 gross budget is \$42,835,902, which represents a 1.7 percent decrease from its FY 2019 approved gross budget of \$43,578,719. The budget is comprised entirely of Enterprise and Other Funds.

Mayor's Proposed Budget

Increase: The proposed budget for the District of Columbia Retirement Board absorbed the Project activity into the Information Technology activity to ensure accessibility and transparency and better reflect the organizational structure of the agency as listed on the agency's website. The proposed FY 2020 DCRB

budget reflects an increase of \$269,400 in Contractual Services due to higher projections provided by the U.S. Department of the Treasury for its System to Administer Retirement (STAR), administered by DCRB. The increase includes support for maintenance and upgrade costs to the system that will be carried out this fiscal year. An increase of \$12,000 accounts for additional expenses related to equipment purchases.

Decrease: The proposed DCRB budget reflects a decrease of \$9,000 due primarily to lower projected telecommunication estimates. DCRB installed a new telephone system in September, resulting in an anticipated savings in operating costs. Personal Services was reduced by \$47,548 to align with projected salary costs. Lastly, a decrease of \$967,669 is comprised of reductions in the amounts of \$949,919 in Other Services and Charges, due to the discontinuation of IT services, contractor support and professional services related to several IT projects, and \$17,750 in supply costs due to the discontinuation of online investment research services.

Washington Convention and Sports Authority

www.eventsdc.com

Telephone: 202-249-3000

Table ES0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$0	\$0	\$200,612,077	\$213,801,102	6.6
FTEs	0.0	0.0	0.0	0.0	N/A

Note: Prior year actuals are not reported for the Washington Convention and Sports Authority because the agency does not use the District's financial system for its actual transactions.

The mission of Events DC is to generate economic and community benefits for the residents and businesses of the District of Columbia by creating the premier event experience in the nation's capital, and through the promotion of Washington, DC, as a world-class tourist destination.

Summary of Services

In 1994, the Washington Convention Center Authority (WCCA) was created as a corporate body and an independent authority of the District of Columbia government responsible for managing and operating the District's convention center and for bringing national and international conventions, trade shows, and meetings to the District of Columbia. ["Washington Convention Center Authority Act of 1994," D.C. Law 10-188, effective September 28, 1994]. Pursuant to the Fiscal Year 2010 Budget Support Second Emergency Act of 2009 and the Fiscal Year 2010 Budget Support Act, the District of Columbia Sports and Entertainment Commission was merged into WCCA to form a new organization known as the Washington Convention and Sports Authority (WCSA). The merger created one umbrella organization with a broadened charter to also promote the District as a key sports, entertainment, and special events destination. Also, as part of the merger, WCSA gained control over the Nationals Park, the Robert F. Kennedy Memorial Stadium (RFK), and the non-military portions of the DC Armory. Facility maintenance for RFK and the Armory, previously performed by the D.C. Sports and Entertainment Commission, was assumed by the Department of Real Estate Services, now the Department of General Services.

In June 2011, the Washington Convention and Sports Authority launched a new brand name, "Events DC." The new brand entity fully encompasses the event experience in the city, elevates the organization's core assets and portfolio, and perhaps most importantly, aligns with the existing brands for Washington DC and the city's promotional arm, Destination DC.

Events DC is governed by a 12-member Board of Directors. Three members, including the Chief Financial Officer of the District, the chief executive of the Hotel Association of Washington DC, and the third person designated by the Mayor, serve as voting ex-officio members. The remaining nine public members are appointed by the Mayor with the advice and consent of the Council of the District of Columbia and represent certain sectors of the community. The Mayor designates one public member as chairperson with the advice and consent of the Council.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ES0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table ES0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	%
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	200,612	213,801	13,189	6.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	200,612	213,801	13,189	6.6	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	200,612	213,801	13,189	6.6	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table ES0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table ES0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	22,847	26,043	3,196	14.0
12 - Regular Pay - Other	0	0	1,172	1,271	99	8.4
14 - Fringe Benefits - Current Personnel	0	0	7,120	8,422	1,302	18.3
15 - Overtime Pay	0	0	576	576	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	31,715	36,312	4,596	14.5
20 - Supplies and Materials	0	0	868	871	2	0.3
30 - Energy, Communication and Building Rentals	0	0	7,196	7,672	476	6.6
31 - Telecommunications	0	0	216	216	0	0.0
41 - Contractual Services - Other	0	0	27,829	31,773	3,944	14.2

Table ES0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
50 - Subsidies and Transfers	0	0	30,653	32,953	2,300	7.5
60 - Land and Buildings	0	0	52,675	54,485	1,810	3.4
70 - Equipment and Equipment Rental	0	0	412	450	38	9.2
80 - Debt Service	0	0	49,048	49,070	22	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	168,897	177,489	8,593	5.1
GROSS FUNDS	0	0	200,612	213,801	13,189	6.6

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ES0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ES0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) WASH CONVENTION CENTER										
(1100) Wash Convention Center	0	0	200,612	213,801	13,189	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASH CONVENTION CENTER	0	0	200,612	213,801	13,189	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	200,612	213,801	13,189	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Although it appears as a single program in the District's financial system, the Washington Convention and Sports Authority operates through the following 3 divisions:

Conventions & Meetings Division – operates the Walter E. Washington Convention Center and the historic Carnegie Library at Mount Vernon square. The Convention center is a venue for large conventions, trade shows, and mid-sized to small meetings. Recognized as one of the most-energy efficient buildings of its size, the Convention Center has won awards both for inspiring design and as a major contributor toward urban renewal in downtown DC. Events DC generates economic activity at the Center which brings millions of visitors to a revitalized downtown and the historic Shaw neighborhood. To further leverage the power of large-scale meetings and Conventions, Events DC made a significant investment in the Washington Marriott Marquis hotel and continues to create economic benefits for the District. Carnegie library will generate rental income after the opening of the Apple global flagship retail store in the first quarter of FY 2019.

The convention center opened in April 2003 and was later named in honor of the first Mayor of the District under the present Home Rule Charter. Since opening, it has hosted the following number of events per fiscal year:

<u>Fiscal Year</u>	<u>Convention Center Events</u>
2005	185
2006	106
2007	150
2008	185
2009	204
2010	214
2011	231
2012	201
2013	209
2014	204
2015	233
2016	217
2017	184
2018	167

A total of 17 million people attended events at the Convention Center during the period of FY 2004 through FY 2018. Currently, the Convention Center has booked or tentatively booked approximately 322 events from 2019-2021. These events are projected to attract 1 million attendees every year. The Center has a total of 2.3 million square feet of space, including 703,000 square feet of exhibit space; 118,670 square feet of meeting space (which is divisible into 77 meeting rooms); 44,000 square feet of retail space and street-level restaurants; and a 52,000 square-foot ballroom, which is one of the largest on the East Coast.

Sports and Entertainment Division – brings world-class sports, entertainment, cultural and hospitality events to the District while promoting the metropolitan region as a premier destination. It manages and programs the Robert F. Kennedy Memorial Stadium (“RFK Stadium”), the non-military functions of DC Armory, the RFK Festival Grounds, the Maloof Skate Park at RFK Stadium, Gateway DC Pavilion, the R.I.S.E. Demonstration Center and the soon to be Entertainment and Sports Arena on the St. Elizabeths East Campus. The Department of General Services (DGS) maintains the stadium and the armory through revenue collected from events, rent, advertising, and other sources of revenue derived from these facilities. DGS is exclusively responsible for maintaining Gateway DC and the R.I.S.E. Demonstration Center, as they are District-owned facilities.

Special Events Division – is actively involved in the planning and support of some of the city’s most anticipated events, attracting thousands of attendees to locations around the city. Events DC makes strategic investments in various city-wide sports, entertainment and cultural events including the internationally renowned National Cherry Blossom Festival, an annual four-week festival which features art, theater, and live performances throughout the city each spring, Jazz in the ‘Hoods presented by Events DC, a major program of the annual DC Jazz Festival which showcases nearly 80 live performances in clubs, restaurants, hotels and galleries throughout the District, the Capital Criterium presented by Events DC, the District’s premier pro cycling race on Pennsylvania Avenue, the Nation’s Triathlon to benefit the Leukemia & Lymphoma Society, the fastest growing triathlon in the nation, and the Washington International Horse Show, which is held annually at the Capital One Arena. Additionally, Events DC supports the Washington Kastles, DC’s multiple champion World Team Tennis squad and the Congressional Bank Baseball Classic, which features public and private high school baseball teams from around the District.

Program Structure Change

The Washington Convention and Sports Authority has no program structure changes in the FY 2019 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table ES0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table ES0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		200,612	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Wash Convention Center	4,596	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Wash Convention Center	4,110	0.0
Increase: To adjust the Contractual Services budget	Wash Convention Center	3,944	0.0
Increase: To support nonpersonal service costs	Wash Convention Center	538	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		213,801	0.0
GROSS FOR ES0 - WASHINGTON CONVENTION AND SPORTS AUTHORITY		213,801	0.0

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

FY 2020 Proposed Budget Changes

The Washington Convention and Sports Authority's (WCSA) proposed FY 2020 gross budget is \$213,801,102 which represents a 6.6 percent increase over its FY 2019 approved gross budget of \$200,612,077. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Increase: The Washington Convention and Sports Authority's FY 2020 budget proposal reflects an increase of \$4,596,492 to align personal services and Fringe Benefit with projected costs. This amount comprised of \$3,195,710 to support additional 25 full-time positions of which 10 FTEs supports Sports and Entertainment Business plan and 15 FTEs for the production, creation of existing or new events and enhance corporate staffing to support activities across Events DC. As part of the increase, \$98,707 supports part time staffing of the Entertainment and Sports Arena and \$1,302,076 reflects an increase in Fringe Benefits for 25 new positions and health care cost. The budget proposal also includes an increase of \$4,110,129 of which a subsidy of \$2,349,806 supports Board approved sponsorships and grants for community based organizations serving wards 7 and 8, and event attraction to supports sports and entertainment bookings. The balance of \$1,810,323 reflects Board approved Long Term financial Plan for the maintenance of existing assets and Strategic Initiatives. Finally, the proposed budget includes an increase of \$537,928 that supports nonpersonal services cost such as supplies \$2,400, utilities \$475,509, Equipment \$38,000, and Debt Service \$22,019.

Housing Finance Agency

www.dchfa.org

Telephone: 202-777-1600

Table HF0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$0	\$0	\$13,460,432	\$13,581,674	0.9
FTEs	0.0	0.0	0.0	0.0	N/A

Note: Prior year actuals are not reported for the Housing Finance Agency, because the agency does not use the District's financial system for its actual transactions.

The Housing Finance Agency (HFA) was established in 1979 as a corporate body with a legal existence separate from the Government of the District of Columbia to stimulate and expand home-ownership and rental housing opportunities for low-and moderate-income families in the District.

The Housing Financing Agency issues taxable and tax-exempt mortgage revenue bonds to lower the costs of financing single-family housing and of acquiring, constructing, and rehabilitating rental housing. In addition, HFA administers the issuance of four percent low-income housing tax credits to achieve its affordable housing preservation, rehabilitation, and development objectives on behalf of the Department of Housing and Community Development (DHCD).

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HF0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HF0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	13,460	13,582	121	0.9	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	13,460	13,582	121	0.9	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	13,460	13,582	121	0.9	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HF0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HF0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	0	0	5,952	6,309	357	6.0
14 - Fringe Benefits - Current Personnel	0	0	1,826	1,935	110	6.0
15 - Overtime Pay	0	0	30	30	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	7,808	8,274	467	6.0
20 - Supplies and Materials	0	0	117	120	4	3.0
30 - Energy, Communication and Building Rentals	0	0	143	148	4	3.0
31 - Telecommunications	0	0	106	109	3	3.0
33 - Janitorial Services	0	0	103	106	3	3.0
34 - Security Services	0	0	27	27	1	3.0
40 - Other Services and Charges	0	0	1,910	1,967	57	3.0
41 - Contractual Services - Other	0	0	2,546	2,623	76	3.0
50 - Subsidies and Transfers	0	0	500	0	-500	-100.0
70 - Equipment and Equipment Rental	0	0	202	208	6	3.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	5,653	5,307	-345	-6.1
GROSS FUNDS	0	0	13,460	13,582	121	0.9

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HF0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) HOUSING FINANCE AGENCY										
(1100) Housing Finance Agency	0	0	13,460	13,582	121	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING FINANCE AGENCY	0	0	13,460	13,582	121	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	13,460	13,582	121	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Although the Housing Finance Agency appears as a single entity in the District's financial system, it operates through the following 3 programs:

Multi-Family Development – provides tax-exempt and taxable bonds, tax credits, and McKinney Act Savings Loan funds as financial tools that are integral to development of the community's ability to provide affordable, safe and decent housing to low-income and special needs populations. The multi-family mortgage revenue bond and tax credit products serve as vehicles for developers to access low-cost institutional debt and equity tools that enhance return on investment. When combined with 4 percent Low-Income Housing Tax Credits and other subsidies, the HFA's mortgage revenue bond product, which is offered in enhanced structures, provides competitive, below-market rate pricing and helps to preserve, rehabilitate, or construct affordable and mixed-income housing in the District.

This program contains the following 2 activities:

- **Technical Assistance** – provides technical assistance on all aspects of underwriting to developers who produce affordable housing, and acts as facilitators with city and federal government agencies to help expedite the permitting process and other approvals. In addition, HFA's staff provides ongoing construction monitoring to ensure construction is successfully completed and properly managed; and
- **Financing Assistance** – provides several financing programs, including the Multi-family Mortgage Revenue Bond Program, Low-Income Housing Tax Credit Program, and McKinney Act Savings Loan Fund. Depending on a project's eligibility, tax-exempt bonds, taxable bonds or low-interest loans can be used for pre-development activities, as well as the acquisition, construction and renovation of multifamily buildings. Financing can be used for the rehabilitation or construction of rental housing, cooperatives, assisted-living facilities, and transitional housing.

Single-Family Development – provides low-interest mortgages for persons purchasing a home in the District at or below the national and local conventional rates.

This program contains the following 2 activities:

- **Homebuyer Assistance** – provides 30-year fixed rate mortgages and assistance with down payment and closing costs, as funds are available; and
- **Homeownership Education** – provides regular seminars and community outreach in an effort to empower persons seeking to become homeowners in the District. Through the HFA, information is made available to residents on the Single Family Bond products, financing options, the District government’s employer assistance program, tax credits, tax abatements, the Home Purchase Assistance Program (HPAP), other programs to help with closing costs, and other incentives for homebuyers.

Home Saver Program – is a U.S. Treasury Hardest Hit Fund Initiative, which is federally funded and provides forgivable mortgage loans to homeowners of the District of Columbia who are at risk of foreclosure and who have experienced involuntary job loss.

Program Structure Change

The Housing Finance Agency has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HF0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		13,460	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Housing Finance Agency	467	0.0
Increase: To support operational requirements	Housing Finance Agency	155	0.0
Decrease: To realize savings in nonpersonal services	Housing Finance Agency	-500	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor’s Proposed Budget		13,582	0.0

GROSS FOR HF0 - HOUSING FINANCE AGENCY	13,582	0.0
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(Change is calculated by whole numbers and numbers may not add up due to rounding)

FY 2020 Proposed Budget Changes

The Housing Finance Agency’s (HFA) proposed FY 2020 gross budget is \$13,581,674, which represents a less than 1 percent increase over its FY 2019 approved gross budget of \$13,460,432. The budget is comprised entirely of Enterprise and Other funds.

Mayor’s Proposed Budget

Increase: The Housing Finance Agency’s FY 2020 proposed budget includes a net increase of \$466,658 in personal services to cover higher salaries and cost for current personnel. Nonpersonal services costs contain an increase of \$154,584 to support ongoing operations related to software maintenance fees.

Decrease: The budget proposal reflects a decrease of \$500,000 in nonpersonal services because of lower estimated projections.

University of the District of Columbia

www.udc.edu
Telephone: 202-274-5000

Table GF0-1

	FY 2017	FY 2018	FY 2019	FY 2020	% Change
Description	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$0	\$0	\$171,308,659	\$169,116,305	-1.3
FTEs	0.0	0.0	968.4	968.4	0.0

Note: The University of the District of Columbia does not use the District's financial system for its transactions. For FY 2017 and FY 2018 actual expenditures, see the FY 2018 District of Columbia Comprehensive Annual Financial Report.

The University of the District of Columbia (UDC) is an urban land grant institution of higher education. Through its community college, flagship, and graduate schools, UDC offers affordable post-secondary education to District of Columbia residents at the certificate, baccalaureate, and graduate levels. These programs prepare students for immediate entry into the workforce, the next level of education, specialized employment opportunities, and life-long learning.

Summary of Services

The University of the District of Columbia provides high quality learning, research, and public service experience relevant to the needs and interests of students, employees, and research organizations. The University is governed by a board of trustees as set forth in District of Columbia Official Code Section 38-1202.01, with duties as set forth in Code Section 38-1202.06. The provisions of law applicable to the University's land-grant status are listed in Code Section 38-1202.09.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table GF0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
ENTERPRISE AND OTHER													
Enterprise and Other Funds	0	0	171,309	169,116	-2,192	-1.3		0.0	0.0	968.4	968.4	0.0	0.0
TOTAL FOR ENTERPRISE AND OTHER	0	0	171,309	169,116	-2,192	-1.3		0.0	0.0	968.4	968.4	0.0	0.0
GROSS FUNDS	0	0	171,309	169,116	-2,192	-1.3		0.0	0.0	968.4	968.4	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table GF0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	23	0	66,800	69,479	2,679	4.0
14 - Fringe Benefits - Current Personnel	-23	0	16,073	16,633	560	3.5
SUBTOTAL PERSONAL SERVICES (PS)	0	0	82,873	86,113	3,239	3.9
20 - Supplies and Materials	0	0	1,731	1,359	-372	-21.5
30 - Energy, Communication and Building Rentals	0	0	3,733	3,733	0	0.0
31 - Telecommunications	0	0	601	594	-7	-1.2
32 - Rentals - Land and Structures	0	0	6,728	7,350	621	9.2
33 - Janitorial Services	0	0	2,747	2,747	0	0.0
34 - Security Services	0	0	140	0	-140	-100.0
40 - Other Services and Charges	0	0	6,055	5,256	-798	-13.2
41 - Contractual Services - Other	0	0	8,428	10,177	1,749	20.7
50 - Subsidies and Transfers	0	0	56,675	51,101	-5,574	-9.8
70 - Equipment and Equipment Rental	0	0	1,598	688	-910	-57.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	88,435	83,004	-5,432	-6.1
GROSS FUNDS	0	0	171,309	169,116	-2,192	-1.3

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table GF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Human Resource Management	0	0	0	0	0	0.0	0.0	19.0	0.0	-19.0
(1010) Talent Management	0	0	2,940	0	-2,940	0.0	0.0	0.0	0.0	0.0
(1013) Communications and Public Affairs	0	0	0	762	762	0.0	0.0	0.0	3.0	3.0
(1014) Governmental Affairs Services	0	0	0	296	296	0.0	0.0	0.0	2.0	2.0
(1020) Contracting and Procurement	0	0	0	0	0	0.0	0.0	13.0	0.0	-13.0
(1020) Strategic Sourcing and Procurement	0	1	1,385	1,617	232	0.0	0.0	0.0	17.0	17.0
(1022) Records Management	0	0	419	0	-419	0.0	0.0	1.0	0.0	-1.0
(1025) Institutional Research	0	0	291	0	-291	0.0	0.0	3.0	0.0	-3.0
(1030) Capital Assets and Real Estate	1	3	10,540	10,821	281	0.0	0.0	0.0	40.5	40.5
(1030) Property Management	0	0	0	0	0	0.0	0.0	45.0	0.0	-45.0
(1035) Auxiliary Services	0	1	0	1,202	1,202	0.0	0.0	0.0	8.0	8.0
(1040) Information Systems Management	0	-18	3,814	4,089	275	0.0	0.0	0.0	19.0	19.0
(1040) Information Technology	0	0	0	0	0	0.0	0.0	19.0	0.0	-19.0
(1044) Registrar	0	1	2,776	0	-2,776	0.0	0.0	27.0	0.0	-27.0
(1050) Financial Services	0	0	12,972	12,303	-668	0.0	0.0	0.0	0.0	0.0
(1055) Public Safety and Emergency Management	-2	0	2,483	2,587	104	0.0	0.0	37.0	38.0	1.0
(1060) Legal Services	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1065) Chief Operating Officer	0	0	1,068	668	-400	0.0	0.0	4.0	2.0	-2.0
(1075) Institutional Effectiveness	0	0	621	0	-621	0.0	0.0	4.0	0.0	-4.0
(1085) Enrollment Management	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1095) Enrollment Management	0	0	0	0	0	0.0	0.0	14.0	0.0	-14.0
(1095) Enrollment Services	0	0	2,325	0	-2,325	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	-12	41,632	34,344	-7,288	0.0	0.0	186.0	129.5	-56.5
(100F) AGENCY FINANCIAL OPERATIONS										
(101F) Agency Fiscal Officer Operations	0	0	491	473	-18	0.0	0.0	2.0	2.0	0.0
(110F) Budget Operations	0	0	980	1,022	42	0.0	0.0	8.0	8.0	0.0
(120F) Accounting Operations	0	2	2,181	2,405	224	0.0	0.0	19.0	19.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	0	2	3,653	3,900	247	0.0	0.0	29.0	29.0	0.0
(2000) STUDENT AFFAIRS										
(2030) Career Services	0	0	0	0	0	0.0	0.0	2.0	0.0	-2.0
(2040) Student Services Administration	0	0	0	0	0	0.0	0.0	19.0	0.0	-19.0
(2080) Health Services	0	0	0	0	0	0.0	0.0	3.0	0.0	-3.0
(2090) Student Life and Services	0	0	0	0	0	0.0	0.0	19.0	0.0	-19.0
(2093) Student Center	0	0	0	0	0	0.0	0.0	9.0	0.0	-9.0
SUBTOTAL (2000) STUDENT AFFAIRS	0	0	0	0	0	0.0	0.0	52.0	0.0	-52.0

Table GF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(2000) STUDENT DEVELOPMENT SERVICES										
(2030) Career Services	0	0	229	465	236	0.0	0.0	0.0	2.0	2.0
(2040) Student Services Administration	0	7	1,716	3,088	1,372	0.0	0.0	0.0	32.0	32.0
(2045) Enrollment Services	0	0	0	15,102	15,102	0.0	0.0	0.0	37.0	37.0
(2060) Financial Aid	0	13	0	0	0	0.0	0.0	0.0	0.0	0.0
(2080) Health Services	0	0	374	427	53	0.0	0.0	0.0	3.0	3.0
(2090) Student Life and Services	0	45	4,208	3,552	-657	0.0	0.0	0.0	12.5	12.5
(2093) Student Center	0	0	1,827	1,491	-336	0.0	0.0	0.0	8.5	8.5
(2403) Housing Program	0	0	23	131	108	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) STUDENT DEVELOPMENT SERVICES	0	65	8,377	24,255	15,878	0.0	0.0	0.0	95.0	95.0
(4000) ACADEMIC AFFAIRS										
(4001) Academic Support (Provost/VPAA)	0	143	29,027	7,881	-21,146	0.0	0.0	11.0	15.0	4.0
(4003) Learning Resources	-3	2	3,535	3,831	297	0.0	0.0	29.0	30.0	1.0
(4004) Enrollment Management	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4006) Applied Research and Urban Planning	0	0	422	22	-400	0.0	0.0	0.0	0.0	0.0
(4008) Causes	0	-308	8,141	14,157	6,016	0.0	0.0	175.4	141.4	-34.0
(4010) Engineering	0	8	5,010	6,641	1,631	0.0	0.0	35.0	49.0	14.0
(4020) Business and Public Administration	0	0	7,875	7,803	-72	0.0	0.0	33.0	34.0	1.0
(4030) David A. Clarke School of Law	0	17	10,136	12,390	2,254	0.0	0.0	66.0	69.0	3.0
(4040) College of Arts and Sciences	0	31	13,738	14,392	654	0.0	0.0	125.0	131.0	6.0
SUBTOTAL (4000) ACADEMIC AFFAIRS	-1	-107	77,884	67,118	-10,766	0.0	0.0	474.4	469.4	-5.0
(6000) UNIVERSITY PRESIDENT										
(6001) Office of the President	0	0	2,063	1,946	-118	0.0	0.0	13.0	10.5	-2.5
(6004) Legal Services	0	0	1,515	1,341	-175	0.0	0.0	4.0	4.0	0.0
(6005) Athletics Department	0	0	4,067	3,149	-918	0.0	0.0	27.0	25.5	-1.5
(6006) Alumni Relations	0	0	104	111	7	0.0	0.0	1.0	1.0	0.0
(6007) Major Gifts and Development	0	0	353	361	8	0.0	0.0	3.0	3.0	0.0
(6008) Communication and Branding Cable TV	0	0	348	295	-53	0.0	0.0	3.0	2.5	-0.5
(6009) Communications and Public Affairs	0	0	754	0	-754	0.0	0.0	2.0	0.0	-2.0
(6011) Governmental Affairs Services	0	0	137	0	-137	0.0	0.0	1.0	0.0	-1.0
(6012) Talent Management	0	0	0	2,869	2,869	0.0	0.0	0.0	17.0	17.0
(6013) Records Management	0	0	0	429	429	0.0	0.0	0.0	1.0	1.0
(6014) Institutional Research	0	0	0	260	260	0.0	0.0	0.0	0.0	0.0
(6015) Institutional Effectiveness	0	0	0	577	577	0.0	0.0	0.0	4.0	4.0
(6016) Risk Management and Compliance	0	0	0	141	141	0.0	0.0	0.0	3.0	3.0
SUBTOTAL (6000) UNIVERSITY PRESIDENT	0	0	9,342	11,477	2,135	0.0	0.0	54.0	71.5	17.5

Table GF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(8000) COMMUNITY COLLEGE (CCI)										
(C100) Chief Community College	0	0	2,941	2,539	-401	0.0	0.0	0.0	24.0	24.0
(C100) Office of CEO	0	0	0	0	0	0.0	0.0	27.0	0.0	-27.0
(C150) Student Achievement	0	0	169	284	115	0.0	0.0	0.0	1.0	1.0
(C200) Academic Affairs - (CCI)	0	1	8,388	9,819	1,432	0.0	0.0	79.0	80.0	1.0
(C300) Workforce Development and Life Long	0	0	10,671	7,126	-3,544	0.0	0.0	67.0	69.0	2.0
(C600) Plant Operations	0	0	8,252	8,252	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) COMMUNITY COLLEGE (CCI)	0	2	30,421	28,022	-2,399	0.0	0.0	173.0	174.0	1.0
(NA) NO PROGRAM										
(NA) No Program Information	0	49	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (NA) NO PROGRAM	0	49	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	171,309	169,116	-2,192	0.0	0.0	968.4	968.4	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The University of the District of Columbia ("the University" or "UDC") operates through the following 6 programs:

Student Development Services – provides enrichment opportunities and assistance to students in an out-of-classroom environment. These services are designed to prepare students to be successful in achieving their educational, career, and lifelong goals. This program offers outreach, support, and leadership development services to UDC students and other members of the community so that they can experience academic success, participate in University life, and develop leadership skills that will enable successful integration into the global community.

This program contains the following 7 activities:

- **Career Services**– provide a centralized source for job and career information, preparation, and support services for UDC students, alumni, and other members of the University community so that they can find and obtain employment and other postgraduate opportunities;
- **Student ServicesAdministration**– provides leadership development training, opportunities, and experiences to UDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;
- **Enrollment Services**– one-stop shop location to take care of all students' service needs in one central location with regards to undergraduate and graduate admissions, student records, and financial aid;
- **Health Services**– provides preventive health and limited medical care services to the University and public health community so that they can prevent the spread of communicable diseases and respond to emerging health issues;

- **Student Life and Services**– provide outreach, intervention, and academic and nonacademic support services to UDC students so that all students can experience academic success, participate in University life, and develop life and leadership skills that will enable successful integration into the global community;
- **Student Center** - has program elements that enhance student life, welcome people to our campus, elevate the University's profile, and further enrich our relationship with the surrounding community; and
- **Housing Program** - Residence Life staff provides information, guidance, direction, and programming to meet the housing needs of students at the University of the District of Columbia. The ultimate goal of the Residence Life staff is to foster an environment that supports each student's academic success and participation in the life of the University.

Academic Affairs– provides affordable postsecondary educational services to students to prepare them for entry into the job market and allow them to successfully achieve professional and personal goals. This program offers quality postsecondary education, research experiences, and public service opportunities to District of Columbia residents so that they can prepare for immediate entry into the workforce, the next level of education, and specialized career opportunities; engage in lifelong learning; and contribute to the resolution of urgent urban problems.

This program contains the following 8 activities:

- **Academic Support** – houses the Office of the Provost and promotes educational quality and effectiveness. This activity provides oversight, leadership, and service to achieve the academic mission of the University. It also works to provide recommendations to the University President on resource allocations for academic units, articulates the academic values and functions of the University, and represents the institution in various settings;
- **Learning Resources**– provides access to books, multimedia materials and equipment, research and reference materials, and consultation and support services to students, faculty, District residents, and Washington Research Consortium members so that they can utilize on-site and online information and resources to support teaching, learning, and research;
- **Research and Graduate Programs**– provides support to promote research expertise, training, and technical assistance to the District and federal funding agencies, programs and organizations such that UDC's research enterprise can make critical contributions to address local, urban and national priorities. It also includes research administration and proposal development resulting in UDC undergraduate students, graduate students, and faculty gaining experience and expertise in conducting university-quality research;
- **CAUSES**– provides instructions, funded research, and public research services to residents of the Washington metropolitan area so that they can make healthier lifestyle choices, improve their literacy level, and fully benefit from economic opportunities;
- **Engineering**– provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities and be prepared for graduate or professional school to acquire lifelong learning skills;
- **Business and Public Administration**– provide a curriculum of study and research in modern administration for both private business and government;
- **David A. Clarke School of Law**– provides a program of legal education centered around social justice with a commitment to clinical teaching and other experiential opportunities for students; and
- **College of Arts and Sciences**– provides instructional, research, public outreach, and support services to UDC students and the community so that students can gain career opportunities, be prepared for graduate or professional school, and acquire lifelong learning skills so that they can experience an improved quality of life.

University President – provides leadership for central executive activities concerned with management and long-range planning and management for the entire institution, and develops and implements UDC's strategic plan to ensure successful accomplishment of its overall mission.

This program contains the following 11 activities:

- **Office of the President** – administers policies and procedures; plans, operates, and maintains plant facilities; manages the University’s financial affairs, faculty, staff, visitors, and facilities; enhances UDC’s efficiency and effectiveness through information technology utilization; improves and expands services offered to University clientele; and supports UDC’s overall mission;
- **Legal Services**– the Office of General Counsel provides first-class legal services to the University of the District of Columbia. The objective is to keep questions from becoming problems and problems from becoming lawsuits. Through timely and knowledgeable advice, it aids the University in avoiding or reducing exposure to legal risks;
- **Athletics Department**– provides intercollegiate participation, intramural games, and fitness and recreation services to students and other members of the University family and community so that athletically talented students can gain access to an education and stay in school, and all members of the University family can experience an enhanced sense of community;
- **Alumni Relations**– provides outreach services to UDC alumni and alumni of UDC’s predecessor institutions so that they can participate in and be supportive of the academic, research, and community service programs of the University;
- **Major Gifts and Development**– builds relationships with corporations, foundations, individual estates, and other potential donors so that they can consistently support the programs and activities of the University and contribute to its financial security and stability;
- **Communications and Branding**– provides publicity and media services to the District community so that they can be accurately informed about, form a positive image of, and be supportive of UDC and its mission, goals and programs;
- **Talent Management**– recruits, develops and retains a diverse workforce; promotes a student-centered learning environment to facilitate accomplishment of the University’s mission and strategic goals; and manages personnel policies, programs and processes;
- **Records Management**– custodian of all University records. This unit is responsible for the management of University record storage and retrieval;
- **Institutional Research**– source for all institutional official data; provides accurate, meaningful, and actionable data in a timely fashion to support University operation;
- **Institutional Effectiveness**– The Mission of Office of Planning and Institutional Effectiveness (OPIE) is to a) support the University’s commitment to excellence and quality by collaborating with the University of the District of Columbia System’s academic, operational and academic support units to ensure strategic objectives are benchmarked and become operational; and b) identify and recommend solutions for the enhancement of educational programs, administrative and educational support services; and
- **Risk Management and Compliance** – provides support to University operations and programs to identify and minimize risks and protect University assets. Responsible for University compliance with Title IX, Title VII, EEO and ADA and training and investigations related to same.

The University of the District of Columbia Community College (UDC-CC) – serves the District’s residents by integrating workforce preparation, employability skill development, quality education and remediation, economic development and employer linkages, and school-to-career training, providing a seamless transition from K-12 to adult education and literacy to college prep, and continuous lifelong learning. This new institution will provide new opportunities to District citizens, employers, the University, and the District of Columbia.

This program contains the following 5 activities;

- **Chief, Community College** – provides leadership development training, opportunities, and experiences to CCDC students so that they can develop leadership skills and participate in the effective and timely resolution of student complaints;

- **Student Achievement** - contains all student service activities, including advising, counseling, career services, etc., as well as student activities funds, SGA, and any other student life programming.
- **Academic Affairs**– provides affordable postsecondary educational services to CCDC students to prepare for entry into the job market and allow them to successfully achieve professional and personal goals;
- **Workforce Development and Lifelong Learning**– provides short-term educational and training programs that enhance professional options or students; and
- **Plant Operations** - The Community College has many sites that require fixed costs. These include rent, utilities, building and land maintenance, and security.

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 University of the District of Columbia has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table GF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		171,309	968.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,239	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	1,749	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	474	0.0
Decrease: To align budget with projected revenues (includes removal of one-time funding)	Multiple Programs	-15,195	0.0
Enhance: To align with the UDC Subsidy Account (Partially One-Time)	Agency Management	7,541	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		169,116	968.4
GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA		169,116	968.4

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

FY 2020 Proposed Budget Changes

The University of the District of Columbia's (UDC) proposed FY 2020 gross budget is \$169,116,305, which represents a 1.3 percent decrease from the FY 2019 approved gross budget of \$171,308,659. The budget is comprised entirely of Enterprise and Other funds.

Recurring Budget

The FY 2020 budget for UDC includes a reduction of \$4,741,156 to account for the removal of one-time funding appropriated in FY 2019 in the UDC Subsidy Account to recognize anticipated costs of updating the University's information technology (IT) infrastructure, including routers, computers, servers, and additional equipment; and support University initiatives.

Mayor's Proposed Budget

Increase: UDC's FY 2020 proposed budget includes an increase of \$3,239,478 in personal services across multiple programs to align the budget with projected salaries and Fringe Benefits costs. The proposed budget also reflects an increase of \$1,748,828 in Contractual Services, primarily in the Agency Management program, to support projected operational expenses. In addition, a net increase of \$473,595 is included to align the budget with Fixed Costs projections across multiple programs.

Decrease: UDC's budget proposal includes a reduction of \$15,195,254 in nonpersonal services across multiple programs, of which \$10,454,098 is to reflect the removal of grants that are scheduled to expire in FY 2019, and \$4,741,156 is to account for the removal of one-time funding appropriated in FY 2019 in the UDC Subsidy Account for IT infrastructure initiatives as described above.

Enhance: UDC's proposed budget includes an increase of \$7,541,000 in the Agency Management program, of which \$4,741,000 provides one-time support for the University's IT infrastructure initiatives and the remaining \$2,800,000 is to support programmatic personal services initiatives.

Unemployment Insurance Trust Fund

www.does.dc.gov

Telephone: 202-724-7000

Table UI0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$142,478,637	\$130,869,861	\$185,382,095	\$185,382,095	0.0
FTEs	0.0	0.0	0.0	0.0	N/A

The Unemployment Insurance Trust Fund, administered by the Department of Employment Services (DOES), represents the proceeds from unemployment taxes paid by private sector employers and reimbursements from the District and federal governments deposited in the Unemployment Trust Fund (the “Fund”). The Fund is used to pay benefits for private and public sector employees during periods of unemployment. Payments include transfers to other governments to reimburse unemployment benefits paid to District residents.

Trust funds are fiduciary funds that are used to account for assets held by the District in a trustee capacity or as an agent for individuals, private organizations, and other governments. Such trust funds are custodial in nature, reporting only assets and liabilities. Because fiduciary funds cannot be used for the operations of the government, they are not included in the District's government-wide financial statements.

Prior to FY 2005, these agency trust funds were included in the operating budgets of the agencies that administered the trust funds. The District created a separate agency fund in FY 2005 so that the District's budget structure would report these trust funds pursuant to the District's accounting structure. The Unemployment Insurance Trust Fund was separated from the DOES budget for improved fiscal transparency and to enable the District's budget format to more closely follow the presentation of the Comprehensive Annual Financial Report.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UI0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table UI0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
ENTERPRISE AND OTHER													
Enterprise and Other Funds	142,479	130,870	185,382	185,382	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	142,479	130,870	185,382	185,382	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	142,479	130,870	185,382	185,382	0	0.0		0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table UI0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table UI0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	142,479	130,870	185,382	185,382	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	142,479	130,870	185,382	185,382	0	0.0
GROSS FUNDS	142,479	130,870	185,382	185,382	0	0.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UI0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(2000) UNEMPLOYMENT TRUST FUND										
(2200) Benefits Trust Fund	142,479	130,870	185,382	185,382	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000)										
UNEMPLOYMENT TRUST FUND	142,479	130,870	185,382	185,382	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	142,479	130,870	185,382	185,382	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Unemployment Insurance Trust Fund operates through the following program:

Unemployment Trust Fund – pays benefits for private and public sector employees during periods of unemployment.

Program Structure Change

The Unemployment Insurance Trust Fund has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table UI0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table UI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		185,382	0.0
No Change		0	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		185,382	0.0
GROSS FOR UI0 - UNEMPLOYMENT INSURANCE TRUST FUND		185,382	0.0

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

FY 2020 Proposed Budget Changes

The Unemployment Insurance Trust Fund has no changes from the FY 2019 approved gross budget to the FY 2020 Mayor's proposed budget.

Housing Production Trust Fund

www.dhcd.dc.gov
Telephone: 202-442-7200

Table UZ0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$124,487,250	\$154,240,683	\$100,000,000	\$130,000,000	30.0
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Housing Production Trust Fund (HPTF) is to provide financial assistance to a variety of affordable housing programs and opportunities across the District of Columbia. The HPTF funds initiatives to build affordable rental housing, preserve expiring federally assisted housing, and help provide affordable homeownership opportunities for low-income families.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UZ0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table UZ0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
ENTERPRISE AND OTHER													
Enterprise and Other Funds-Dedicated Taxes	43,197	108,589	60,665	77,355	16,690	27.5		0.0	0.0	0.0	0.0	0.0	N/A
Enterprise and Other Funds	81,291	45,651	39,335	52,645	13,310	33.8		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	124,487	154,241	100,000	130,000	30,000	30.0		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	124,487	154,241	100,000	130,000	30,000	30.0		0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table UZ0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table UZ0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
32 - Rentals - Land and Structures	-30	0	0	0	0	N/A
40 - Other Services and Charges	-7	0	0	0	0	N/A
41 - Contractual Services - Other	124,599	154,256	100,000	28,263	-71,737	-71.7
50 - Subsidies and Transfers	-74	-15	0	101,737	101,737	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	124,487	154,241	100,000	130,000	30,000	30.0
GROSS FUNDS	124,487	154,241	100,000	130,000	30,000	30.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UZ0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UZ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) HOUSING PRODUCTION TRUST FUND										
(1100) Housing Production Trust Fund										
(Admin)	4,484	10,341	15,000	18,906	3,906	0.0	0.0	0.0	0.0	0.0
(1101) Housing Production Trust Fund	60,515	143,900	85,000	111,094	26,094	0.0	0.0	0.0	0.0	0.0
(1104) Housing Production Trust Fund										
(Admin)	59,488	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING PRODUCTION TRUST FUND	124,487	154,241	100,000	130,000	30,000	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	124,487	154,241	100,000	130,000	30,000	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Housing Production Trust Fund operates through the following program:

Housing Production Trust Fund – provides financial assistance to a variety of affordable housing programs and opportunities across the District.

This program contains the following 2 activities:

- **Housing Production Trust Fund (Administration)** – provides administrative services associated with the operation of the HPTF; and
- **Housing Production Trust Fund** – provides financial assistance to promote and enable affordable rental housing and residential housing in the District.

Program Structure Change

The Housing Production Trust Fund has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table UZ0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table UZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2019 Approved Budget and FTE			
		60,665	0.0
Increase: To align budget with projected revenues	Housing Production Trust Fund	16,690	0.0
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2020 Mayor's Proposed Budget			
		77,355	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE			
		39,335	0.0
Increase: To align budget with projected revenues	Housing Production Trust Fund	13,310	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget			
		52,645	0.0
GROSS FOR UZ0 - HOUSING PRODUCTION TRUST FUND		130,000	0.0

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

FY 2020 Proposed Budget Changes

The Housing Production Trust Fund's (HPTF) proposed FY 2020 gross budget is \$130,000,000, which represents a 30 percent increase of over its approved FY 2019 approved gross budget of \$100,000,000. The budget is comprised of \$77,354,953 in Enterprise and Other Funds – Dedicated Taxes and \$52,645,047 in Enterprise and Other Funds.

Mayor's Proposed Budget

Increase: As part of the Mayor's commitment to increase affordable housing opportunities in the District, the proposed budget includes an increase of \$16,690,031 in Contractual Services in Enterprise and Other Funds – Dedicated Taxes. The HPTF receives 15 percent of the Deed Recordation and Deed Transfer taxes, less the portion dedicated to debt service on prior-year borrowings for New Communities projects, which also support affordable housing among other goals. HPTF funds provide financial assistance to non-profit and for-profit developers that support the construction, rehabilitation and acquisition of affordable housing for rental or homeownership in the District of Columbia. Additionally, Enterprise and Other Funds reflects an increase of \$13,309,968 to attain the total transfer of \$130,000,000 to the HPTF. The Enterprise and Other Funds total of \$52,645,047 reflects the District's Local funds subsidy to the HPTF, as budgeted in the Economic Development and Regulation portion of the General Fund.

Tax Increment Financing (TIF) Program

Table TX0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$55,872,861	\$47,790,020	\$60,377,117	\$64,352,319	6.6
FTEs	0.0	0.0	0.0	0.0	N/A

Tax Increment Financing (TIF) is a program through which the District provides economic development project funds by borrowing against future tax receipts expected to be generated as a result of the construction and operation of projects partially funded by these funds.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TX0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table TX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund												
ENTERPRISE AND OTHER												
Enterprise and Other												
Funds-Dedicated Taxes	55,873	47,790	60,377	64,352	3,975	6.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	55,873	47,790	60,377	64,352	3,975	6.6	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	55,873	47,790	60,377	64,352	3,975	6.6	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table TX0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table TX0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	44,885	33,749	40,455	42,421	1,966	4.9
80 - Debt Service	10,987	14,041	19,922	21,931	2,009	10.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	55,873	47,790	60,377	64,352	3,975	6.6
GROSS FUNDS	55,873	47,790	60,377	64,352	3,975	6.6

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TX0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) TAX INCREMENT FINANCING (TIF) PROGRAM										
(1100) Tax Increment Financing (TIF) Program	55,873	47,790	60,377	64,352	3,975	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TAX INCREMENT FINANCING (TIF) PROGRAM	55,873	47,790	60,377	64,352	3,975	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	55,873	47,790	60,377	64,352	3,975	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Tax Increment Financing Program operates through the following program:

Tax Increment Financing – provides budget authority pursuant to the Tax Increment Financing Act of 1998, which established a TIF program to support economic development projects that would not be developed

"but for" public financial assistance. The initiative was reauthorized by the Tax Increment Financing Reauthorization Act of 2002 and the Tax Increment Financing Reauthorization Amendment Act of 2017. In addition, the District Council approved other project-based tax-supported revenue bonds, including Tax Increment Financings, outside the scope of the TIF Act.

This program contains the following 6 projects:

- **Gallery Place** – a mixed-use project that opened in the summer of 2004 and has an estimated debt service payment of \$4,310,500;
- **The Mandarin Oriental Hotel** – opened in March 2004 and has an estimated debt service payment of \$4,504,125;
- **Verizon Center** – funded improvements at the arena, now known as Capital One Arena, to be repaid using an incremental tax of 4.25 percent on merchandise and tickets sold at the venue, with an estimated debt service payment of \$3,660,775;
- **City Market at O Street** – a mixed-use development project under construction that has an estimated debt service payment of \$2,386,406;
- **Special Retail and Great Streets** – smaller TIF financings issued under a special retail TIF program in the downtown area and retail or mixed-use projects located in Great Streets areas. Estimated debt service for debt issued under these programs is \$1,364,040; and
- **Convention Center Hotel** – the project opened in May of 2014 and has an estimated debt service of \$8,428,716.

In addition, the budget includes estimated debt service for the following projects expected to be under construction during FY 2020:

- **Skyland** – a mixed-use development project with an estimated debt service payment of \$685,560 to be paid from capitalized interest;
- **Bryant Street** – a residential/retail development project with an estimated debt service payment of \$1,440,000 to be paid from capitalized interest; and
- **Union Market** – a multi-phased, mixed-use development with an estimated debt service payment of \$4,944,000 to be paid from capitalized interest.

For certain projects, a revenue contingency totaling \$32,628,197 is budgeted if projected revenues are higher than minimum debt service payments, in accordance with the bond agreements. Depending on the structure of bond documents, such additional revenues may be used to pre-pay principal on TIF financings, reserved for future debt service payments, or returned to the District's General Fund. For FY 2020, the District is expected to be entitled to refunds from the Gallery Place and Mandarin bond trustees totaling \$10,184,884. This is the amount by which estimated tax increments from the Gallery Place and Mandarin projects exceed scheduled bond debt service. The District also expects to be entitled to \$2,000,000 from the Convention Center Hotel project in accordance with bond agreement provisions on distributing excess revenues. The transfer of these excess revenues to the General Fund will be funded within the revenue contingency budget.

Program Structure Change

The Tax Increment Financing (TIF) Program has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table TX0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table TX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2019 Approved Budget and FTE			
Increase: To align budget with projected debt service payments	Tax Increment Financing (TIF) Program	60,377	0.0
Increase: To align budget with projected revenues	Tax Increment Financing (TIF) Program	2,009	0.0
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2020 Mayor's Proposed Budget			
		1,966	0.0
		64,352	0.0
GROSS FOR TX0 - TAX INCREMENT FINANCING (TIF) PROGRAM			
		64,352	0.0

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

FY 2020 Proposed Budget Changes

The Tax Increment Financing Program's proposed FY 2020 gross budget is \$64,352,319, which represents a 6.6 percent increase over its FY 2019 approved gross budget of \$60,377,117. The budget is comprised entirely of Enterprise and Other Funds - Dedicated Taxes.

Mayor's Proposed Budget

Increase: The FY 2020 proposed budget for the Tax Increment Financing Program includes an increase of \$2,009,018 in Debt Service to reflect payments from capitalized interest while projects are under construction. The budget proposal also includes an increase of \$1,966,184 in Subsidies and Transfers to align the budget with projected tax revenues provided by the Office of Revenue Analysis.

(TY0)

Repayment of PILOT Financing

Table TY0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$21,638,527	\$27,519,339	\$54,122,839	\$57,964,788	7.1
FTEs	0.0	0.0	0.0	0.0	N/A

Repayment of PILOT Financing is a program through which the District provides economic development project funds by borrowing against the future receipts from Payment-in-Lieu-of-Taxes (PILOT).

A PILOT payment on debt issued under the District's PILOT Act equals the amount the property owner would otherwise pay in property taxes, based on the assessed value of the property. The repayment of the borrowing against this future PILOT revenue is budgeted in this program. This borrowing is similar in concept to Tax Increment Financing, in which the District borrows against future tax receipts and uses the proceeds to spur economic development. In addition, the District Council can approve other project-based PILOT financing, outside the scope of the PILOT Act.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TY0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table TY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands						Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
ENTERPRISE AND OTHER												
Enterprise and Other												
Funds-Dedicated Taxes	21,639	27,519	54,123	57,965	3,842	7.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	21,639	27,519	54,123	57,965	3,842	7.1	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	21,639	27,519	54,123	57,965	3,842	7.1	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table TY0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table TY0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	1,518	6,410	31,302	30,126	-1,176	-3.8
80 - Debt Service	20,120	21,109	22,821	27,839	5,018	22.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	21,639	27,519	54,123	57,965	3,842	7.1
GROSS FUNDS	21,639	27,519	54,123	57,965	3,842	7.1

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TY0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) REPAYMENT OF PILOT FINANCING										
(1100) Repayment of Pilot Financing	21,639	27,519	54,123	57,965	3,842	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REPAYMENT OF PILOT FINANCING	21,639	27,519	54,123	57,965	3,842	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	21,639	27,519	54,123	57,965	3,842	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

Repayment of PILOT Financing operates through the following program:

Repayment of PILOT Financing – provides budget authority for debt service payments on debt borrowed against the following PILOT projects:

- **U.S. Department of Transportation headquarters building** – PILOT bond proceeds supported the District's park and infrastructure improvements in the Anacostia Waterfront Initiative (AWI) area. The debt service payment in FY 2020 is estimated to be \$10,549,724;
- **Southeast Federal Center** – PILOT debt issued under this program supports public infrastructure paid for by the developer of The Yards project, a multi-stage, mixed use development near the Navy Yard. The first issuance was in FY 2010, the second was in FY 2014, and a third issuance is anticipated for FY 2020. The combined estimated debt service payment on all three issuances is of \$5,715,203 in FY 2020;
- **Rhode Island Metro Plaza** – The Rhode Island Metro Plaza project contains new residential apartments and retail shops as well as a parking garage for the Washington Metropolitan Area Transit Authority. The debt service payment in FY 2020 is estimated to be \$410,703; and
- **Southwest Waterfront** – PILOT debt issued under this project supports the multi-stage, mixed use development located in the District's Southwest quadrant known as the Wharf. The first issuance was in FY 2015, the second was in FY 2018, and a third issuance is anticipated for FY 2020. The combined debt service payment in FY 2020 on all three issuances is \$11,971,756 and will be paid from capitalized interest as well as from a site-specific tax levied on the phased development.

In addition, the program budget contains a contingency of \$29,317,402 if projected PILOT revenues are higher than minimum debt service and must be paid to the bond holder, or returned to the District for AWI capital projects, in accordance with bond agreements. Of the total amount, \$2,166,523 is anticipated to be returned to the General Fund for Anacostia Waterfront capital projects.

Program Structure Change

Repayment of PILOT Financing has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table TY0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table TY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2019 Approved			
Budget and FTE		54,123	0.0
Increase: To align budget with projected debt service payments	Repayment of Pilot Financing	5,018	0.0
Decrease: To align budget with projected revenues	Repayment of Pilot Financing	-1,176	0.0
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2020 Mayor's			
Proposed Budget		57,965	0.0
GROSS FOR TY0 - REPAYMENT OF PILOT FINANCING		57,965	0.0

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

FY 2020 Proposed Budget Changes

Repayment of PILOT Financing's proposed FY 2020 gross budget is \$57,964,788, which represents a 7.1 percent increase over its FY 2018 approved gross budget of \$54,122,839. The budget is comprised entirely of Enterprise and Other Funds - Dedicated Taxes.

Mayor's Proposed Budget

Increase: The FY 2020 proposed budget for Repayment of PILOT Financing includes an increase of \$5,018,077 in Debt Service, to reflect scheduled payments for bonds anticipated to be issued in FY 2020. This adjustment is primarily attributed to the use of the trust account balance available for AWI capital projects, along with an increase in PILOT revenues available to pay debt service on the Southeast Federal Center and Wharf projects.

Decrease: The FY 2020 proposed budget for Repayment of PILOT Financing includes a decrease of \$1,176,128 to align the budget with projected dedicated revenues.

Ballpark Revenue Fund

Table BK0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$44,616,105	\$41,184,326	\$58,773,000	\$38,067,000	-35.2
FTEs	0.0	0.0	0.0	0.0	N/A

The Ballpark Revenue Fund is a non-lapsing special fund that was established to pay certain costs of the development, construction, and renovation of a stadium that has as its primary purpose the hosting of professional athletic events in the District. The Ballpark Omnibus Financing and Revenue Act of 2004 created the fund, effective April 8, 2005 (D.C.Law 15-320; D.C. Official Code §10-1601.01 et seq.). The District of Columbia owns the stadium.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BK0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table BK0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
<u>ENTERPRISE AND OTHER</u>													
Enterprise and Other Funds-Dedicated Taxes	33,079	29,448	46,829	25,919	-20,910	-44.7		0.0	0.0	0.0	0.0	0.0	N/A
Enterprise and Other Funds	11,537	11,736	11,944	12,148	204	1.7		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	44,616	41,184	58,773	38,067	-20,706	-35.2		0.0	0.0	0.0	0.0	0.0	N/A

Table BK0-2

(dollars in thousands)

Dollars in Thousands							Full-Time Equivalents					
Appropriated Fund	Actual	Actual	Approved	Proposed	Change		Actual	Actual	Approved	Proposed	Change	
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	% Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	% Change
GROSS FUNDS	44,616	41,184	58,773	38,067	-20,706	-35.2	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table BK0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table BK0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	23,064	21,464	30,409	20,056	-10,353	-34.0
80 - Debt Service	21,552	19,721	28,364	18,011	-10,353	-36.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	44,616	41,184	58,773	38,067	-20,706	-35.2
GROSS FUNDS	44,616	41,184	58,773	38,067	-20,706	-35.2

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BK0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BK0-4

(dollars in thousands)

Dollars in Thousands						Full-Time Equivalents				
Division/Program and Activity	Actual	Actual	Approved	Proposed	Change	Actual	Actual	Approved	Proposed	Change
	FY 2017	FY 2018	FY 2019	FY 2020	from FY 2019	FY 2017	FY 2018	FY 2019	FY 2020	from FY 2019
(4000) OFFICE OF CHIEF FINANCIAL OFFICER										
(4100) Office of Finance and Treasury	5,769	5,868	5,972	6,074	102	0.0	0.0	0.0	0.0	0.0
(4200) Office of Tax and Revenue	17,295	15,596	24,437	13,982	-10,455	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) OFFICE OF CHIEF FINANCIAL OFFICER	23,064	21,464	30,409	20,056	-10,353	0.0	0.0	0.0	0.0	0.0

Table BK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(8000) CAPITAL PROJECT - BALLPARK										
(8008) Baseball Debt Service	21,552	19,721	28,364	18,011	-10,353	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) CAPITAL PROJECT - BALLPARK	21,552	19,721	28,364	18,011	-10,353	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	44,616	41,184	58,773	38,067	-20,706	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Ballpark Revenue Fund operates through the following 2 programs:

Office of the Chief Financial Officer – collects applicable taxes and fees related to baseball in the District, including: a ballpark fee on businesses within the District with over \$5,000,000 in gross receipts; a sales tax at the point of sale on tickets of admission to certain events at the ballpark; a sales tax on certain personal property and services at the ballpark; a sales tax on food and beverages; a tax on parking at the ballpark; lease payments from the Washington Nationals team to occupy the baseball stadium; and a utility tax collected from non-residential users.

Capital Project – Ballpark – provides for anticipated debt service payments and ancillary long-term costs related to the construction of the District's baseball stadium.

Program Structure Change

The Ballpark Revenue Fund has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table BK0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table BK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2019 Approved Budget and FTE		46,829	0.0
Decrease: To align budget with projected debt service	Capital Project - Ballpark	-10,455	0.0
Decrease: To align budget with projected revenues	Office of Chief Financial Officer	-10,455	0.0

Table BK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2020 Mayor's Proposed Budget		25,919	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		11,944	0.0
Increase: To align budget with projected revenues	Office of Chief Financial Officer	102	0.0
Increase: To align budget with projected debt service payments	Capital Project - Ballpark	102	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		12,148	0.0
GROSS FOR BK0 - BALLPARK REVENUE FUND		38,067	0.0

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

FY 2020 Proposed Budget Changes

The Ballpark Revenue Fund's proposed FY 2020 gross budget is \$38,067,000, which represents a 35.2 percent decrease from its FY 2019 approved gross budget of \$58,773,000. The budget is comprised of \$25,919,000 in Enterprise and Other Funds - Dedicated Taxes and \$12,148,000 in Enterprise and Other Funds.

Mayor's Proposed Budget

Increase: The proposed budget for Enterprise and Other Funds reflects an overall increase of \$204,000, which is comprised of \$102,000 to support the collection of certified revenue from ballpark lease payments and applicable income from other ballpark activities and \$102,000 to support changes to debt service payments.

Decrease: The proposed Enterprise and Other Funds - Dedicated Taxes budget includes a net reduction of \$20,910,000, of which \$10,455,000 aligns the budget with revised estimates for the collection of dedicated taxes related to ballpark activities and \$10,455,000 reflects changes to debt service payments for the financial obligations associated with the construction of the District's baseball stadium.

Not-For-Profit Hospital Corporation

www.united-medicalcenter.com
Telephone: 202-574-6000

Table HW0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$0	\$0	\$144,000,000	\$170,000,000	18.1
FTEs	0.0	0.0	0.0	0.0	N/A

Note: Prior year actuals are not reported for the Not-For-Profit Hospital Corporation because the agency does not use the District's financial system for its actual transactions.

The mission of the Not-For-Profit Hospital Corporation (NFPHC) is dedicated to the health and well-being of individuals and communities entrusted to our care. NFPHC will be an efficient, high value, patient-focused provider of high-quality healthcare to improve the lives of District residents. We will employ innovative approaches that yield excellent experiences and will empower healthcare professionals as they work to care for our patients. We will pursue this vision through collaboration with other providers and as part of a larger District-based delivery system.

NFPHC, commonly known as United Medical Center (UMC) and United Medical Nursing Center, is an independent District instrumentality, created by legislation adopted by the Council of the District of Columbia. It provides inpatient, outpatient, psychiatric, and emergency care, and a skilled nursing facility (SNF). NFPHC is located east of the Anacostia River in the Southeast section of Washington, D.C. Its primary service market includes residents of Wards 7 and 8 and the state of Maryland's Prince George's County. Approximately 88 percent of United Medical Center's hospital admissions were paid for by the public programs Medicare or Medicaid.

NFPHC is governed by a 14-member Board of Directors, 11 of whom are voting members and three of whom are non-voting members. Six members are appointed by the Mayor and three members are appointed by the Council of the District of Columbia. The Chief Financial Officer of the District, or his or her designee, and a representative of the entity maintaining the largest collective bargaining agreement with the corporation serve as ex-officio voting members. The Chief Executive Officer and Chief Medical Officer of NFPHC and the President of the District of Columbia Hospital Association serve as non-voting ex-officio members.

The Board of Directors of NFPHC adopted a new Strategic Vision and Plan on August 2, 2013, and this Plan was approved by the Mayor and endorsed by the District Council. The Council in that endorsement urged the Board and the Executive to carry out the Plan, including recommendations from Huron Consulting, “swiftly.” Five major areas within this plan of focus remain:

- Align with a partner(s) and position UMC to thrive under healthcare reform;
- Achieve financial stability;
- Recruit, deploy, and retain talented and enthusiastic personnel focused on providing excellent patient experiences;
- Achieve superior quality and patient safety outcomes; and
- Contribute to overall health within the communities that UMC serves.

The NFPHC has made several advancements with regard to financial stability and recruiting highly qualified personnel. These advancements have seen the Hospital's quality measures increase over the last three years. The Hospital continues to work with local officials to align with a partner and position UMC to thrive under healthcare reform.

The agency’s FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HW0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HW0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
	Actual	Actual	Approved	Proposed	Change	%	Actual	Actual	Approved	Proposed	Change	%
Appropriated Fund	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change*	FY 2017	FY 2018	FY 2019	FY 2020	FY 2019	Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	144,000	170,000	26,000	18.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	144,000	170,000	26,000	18.1	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	144,000	170,000	26,000	18.1	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer’s website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HW0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HW0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
50 - Subsidies and Transfers	0	0	144,000	170,000	26,000	18.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	144,000	170,000	26,000	18.1
GROSS FUNDS	0	0	144,000	170,000	26,000	18.1

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HW0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HW0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) NOT-FOR-PROFIT HOSPITAL CORPORATION										
(1001) Not-For-Profit Hospital Corporation	0	0	144,000	170,000	26,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000)										
NOT-FOR-PROFIT HOSPITAL CORPORATION	0	0	144,000	170,000	26,000	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	144,000	170,000	26,000	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Not-For-Profit Hospital Corporation operates through revenues generated primarily, though not exclusively, through its hospital patient and Skilled Nursing Facility (SNF) resident operations.

Hospital Services – NFPHC operates an acute care program with 234 licensed acute care beds, which provides medical, surgical, and psychiatric care. Other hospital services include adult emergency care and

outpatient and diagnostic services. Children’s National Medical Center, through a lease arrangement and as a separately licensed organization, provides pediatric emergency care on the campus of NFPHC.

Skilled Nursing Facility (SNF) Services – With a capacity of 120 beds, the SNF provides skilled nursing services to chronically ill residents, with a significant percentage of the patients being the elderly.

Program Structure Change

The Not-For-Profit Hospital Corporation has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HW0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		144,000	0.0
Increase: To support hospital operations - subsidy payment	Multiple Programs	26,000	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor’s Proposed Budget		170,000	0.0
GROSS FOR HW0 - NOT-FOR-PROFIT HOSPITAL CORPORATION		170,000	0.0

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

FY 2020 Proposed Budget Changes

The Not-For-Profit Hospital Corporation’s (NFPHC) proposed FY 2020 gross budget is \$170,000,000, which represents an 18.1 percent increase over its FY 2019 approved gross budget of \$144,000,000. The budget is comprised entirely of Enterprise and Other funds.

Mayor’s Proposed Budget

Increase: The Not-For-Profit Hospital Corporation’s budget proposal includes a net increase of \$26,000,000 in continuing support for the hospital's operational costs and the delivery of medical services. This adjustment includes an increase in the subsidy from the District of \$30,000,000 to support hospital operations, partially offset by a decrease of \$4,000,000 to align the budget with anticipated revenues.

Health Benefit Exchange Authority

www.hbx.dc.gov

Telephone: 202-715-7576

Table HI0-1

Description	FY 2017 Actual	FY 2018 Actual	FY 2019 Approved	FY 2020 Proposed	% Change from FY 2019
OPERATING BUDGET	\$47,976,061	\$40,875,683	\$31,143,597	\$31,768,832	2.0
FTEs	73.9	101.0	101.0	101.0	0.0

The mission of the D.C. Health Benefit Exchange Authority is to implement a health care exchange program in the District of Columbia in accordance with the Patient Protection and Affordable Care Act, thereby ensuring access to quality and affordable health care to all District of Columbia residents.

Summary of Services

In March of 2010, the Patient Protection and Affordable Care Act of 2010 was signed into law with the central goal of ensuring that all Americans have access to quality, affordable health care. It enabled implementation of significant health insurance reforms including the establishment of Health Benefit Exchanges nationwide. The D.C. Health Benefit Exchange Authority is a quasi-governmental agency of the District of Columbia government charged with implementing and operating the District's Health Benefit Exchange. The Health Benefit Exchange operates DC Health Link, an online marketplace for District residents and small businesses to compare private health insurance plans, learn if they are eligible for tax credits or subsidies to purchase private insurance or qualify for Medicaid, and enroll in a health plan that best meets their needs. The Health Benefit Exchange enables individuals and small businesses and their employees to find affordable and easier-to-understand health insurance. The District of Columbia Health Benefit Exchange Authority is now in its fourth year of operation and concluded its fourth open enrollment period for people purchasing individual insurance on January 31, 2019.

The agency's FY 2020 proposed budget is presented in the following tables:

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HI0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table HI0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
ENTERPRISE AND OTHER													
Enterprise and Other Funds	47,976	40,876	31,144	31,769	625	2.0		73.9	101.0	101.0	101.0	0.0	0.0
TOTAL FOR ENTERPRISE AND OTHER	47,976	40,876	31,144	31,769	625	2.0		73.9	101.0	101.0	101.0	0.0	0.0
GROSS FUNDS	47,976	40,876	31,144	31,769	625	2.0		73.9	101.0	101.0	101.0	0.0	0.0

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table HI0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table HI0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
11 - Regular Pay - Continuing Full Time	6,355	7,998	9,247	10,051	804	8.7
12 - Regular Pay - Other	1,876	1,804	2,034	1,260	-774	-38.0
13 - Additional Gross Pay	216	198	131	102	-29	-22.1
14 - Fringe Benefits - Current Personnel	1,474	1,827	2,786	2,794	7	0.3
15 - Overtime Pay	42	46	45	45	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	9,963	11,874	14,242	14,251	9	0.1
20 - Supplies and Materials	42	30	92	77	-15	-15.8
31 - Telecommunications	344	327	472	484	12	2.5
32 - Rentals - Land and Structures	1,787	2,349	2,479	3,010	531	21.4
34 - Security Services	0	0	2	0	-2	-100.0
35 - Occupancy Fixed Costs	0	0	93	0	-93	-100.0
40 - Other Services and Charges	275	385	632	535	-97	-15.3
41 - Contractual Services - Other	35,541	25,911	13,047	13,325	278	2.1
70 - Equipment and Equipment Rental	23	0	85	86	1	1.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	38,013	29,002	16,901	17,518	617	3.6
GROSS FUNDS	47,976	40,876	31,144	31,769	625	2.0

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HI0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1000) AGENCY MANAGEMENT										
(1010) Personnel	319	244	253	326	72	0.8	1.1	1.0	1.0	0.0
(1015) Training	24	0	48	0	-48	0.0	0.0	0.0	0.0	0.0
(1020) Contracts and Procurement	551	576	636	658	21	3.2	5.5	4.0	4.0	0.0
(1030) Property Management	1,124	1,439	1,741	1,336	-405	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	126	133	125	130	5	0.8	1.1	1.0	1.0	0.0
(1060) Legal Services	1,108	1,041	1,278	1,071	-207	3.2	6.6	6.0	5.0	-1.0
(1090) Performance Management	5,045	5,748	1,536	2,141	605	6.4	5.5	6.0	7.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	8,298	9,180	5,617	5,661	44	14.4	19.8	18.0	18.0	0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	157	167	174	180	5	0.8	1.1	1.0	1.0	0.0
(120F) Accounting Operations	157	167	174	180	5	0.8	1.1	1.0	1.0	0.0
(140F) Agency Fiscal Officer	324	292	356	375	19	0.8	1.1	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	639	626	704	734	30	2.4	3.3	3.0	3.0	0.0
(5000) CONSUMER EDUCATION AND OUTREACH PROGRAM										
(5010) Consumer Education and Outreach Support Services	777	1,575	852	1,111	259	3.2	4.4	3.0	4.0	1.0
(5020) Marketing and Communication	408	173	1,176	917	-259	0.8	1.1	2.0	1.0	-1.0
(5040) Navigators Counselors and IPA	634	638	952	955	3	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) CONSUMER EDUCATION AND OUTREACH PROGRAM	1,819	2,386	2,980	2,983	4	4.0	5.5	5.0	5.0	0.0
(7000) MARKETPLACE INNOVATION POLICY AND OPS										
(7010) Contact Center	138	1,067	2,055	2,319	265	0.8	0.0	0.0	0.0	0.0
(7020) Plan Management	1,730	1,682	1,757	2,780	1,023	2.8	3.8	5.5	12.5	7.0
(7030) Eligibility and Enrollment	1,399	1,062	1,445	1,477	32	4.8	14.8	4.5	5.0	0.5
(7040) Member Services	1,591	2,002	2,247	1,272	-975	10.0	3.8	15.5	9.5	-6.0
(7050) Data Analytics and Reporting	159	164	162	165	3	1.6	2.2	1.0	1.0	0.0
(7060) S.H.O.P Operations	916	1,626	2,502	2,479	-22	12.9	20.3	17.5	18.0	0.5
SUBTOTAL (7000) MARKETPLACE INNOVATION POLICY AND OPS	5,934	7,604	10,167	10,492	325	32.9	45.0	44.0	46.0	2.0
(8000) IT RELATED OPERATIONS										
(8010) IT Related Operations	31,290	21,079	11,676	11,898	222	20.1	27.4	31.0	29.0	-2.0
SUBTOTAL (8000) IT RELATED OPERATIONS	31,290	21,079	11,676	11,898	222	20.1	27.4	31.0	29.0	-2.0

Table HI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(9960) YR END CLOSE										
(9961) Yr End Close	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	-4	0	0	0	0	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED										
OPERATING BUDGET	47,976	40,876	31,144	31,769	625	73.9	101.0	101.0	101.0	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Health Benefit Exchange Authority operates through the following 5 programs:

Consumer Education and Outreach – educates and informs District residents, small business owners, and small business employees about health coverage options available through DC Health Link by organizing special events, participating in sponsored activities, conducting educational seminars, partnering with other District agencies and organizations as well as conducting intensive outreach through all of these methods.

This program contains the following 3 activities:

- **Consumer Education and Outreach Support Services** – educates District residents, small business owners and small business employees about health coverage options available through DC Health Link by organizing special events, participating in outside events, conducting educational seminars, partnering with other District agencies and organizations, and conducting intensive outreach through all of these methods;
- **Marketing and Communication** – provides support and awareness for DC Health Link through development of an earned media plan, printed materials for distribution, paid media campaigns that may include outdoor advertising, broadcast, newspapers and other publications, digital, and social media avenues; and
- **Navigators, Counselors, and In-Person Assisters (IPA)** – required for state-based marketplaces and is a condition for certification as a state-based marketplace. Navigators, Certified Application Counselors, and In-Person Assisters provide people one-on-one help with enrollment.

Marketplace Innovation Policy and Operations – performs functions required of all state-based marketplaces, including plan management eligibility determinations, and certification of qualified health and dental plans, as well as to ensure the efficient operation of an online insurance marketplace where individuals, families, small businesses, and their employees can shop and enroll in health insurance.

This program contains the following 6 activities:

- **Contact Center** – required for state-based marketplaces and is a condition for certification as a state-based marketplace. Contact center takes calls to assist consumers with DC Health Link questions and on-line applications. Processes paper applications and provides information for escalated cases to the HBX and Economic Security Administration (ESA);
- **Plan Management**– required for state-based marketplaces and is a condition for certification as a state-based marketplace. Working in conjunction with local and federal regulatory bodies, establishes and oversees the process to certify, recertify, and decertify Qualified Health Plans and Qualified Dental Plans available through DC Health Link. Also manages enrollment issues with Qualified Health Plan and Qualified Dental Plan carriers including the coordination of all Electronic Data Interchange (EDI)-related transactions to and from DC Health Link;
- **Eligibility and Enrollment** – required for state-based marketplaces and is a condition for certification as a state-based marketplace. With the support of IT, designs and manages the eligibility and enrollment process through a seamless, web-based application to determine individual and family member eligibility for Medicaid and/or advanced premium tax credits and to enable individuals and families to enroll in qualified health plans and qualified dental plans available through DC Health Link, manages and facilitates a legally required consumer appeals process; and, as required by federal law, provides tax reporting information to consumers and the IRS;
- **Member Services** – responsible for core customer service responsibilities essential to successful Exchange operations and evaluated as part of the state-based marketplace certification process. Researches complex customer service problems and works with multiple stakeholders to resolve those issues. Provides assistance to consumers with complex circumstances and to those needing extra help navigating the DC Health Link online marketplace, resolving any technical difficulties a customer may experience, ensuring that changes to eligibility and enrollment information are quickly updated and processed, enabling consumers to conduct certain services (such as address changes, reporting of life events, or special enrollment period transactions) over the phone, and resolving all escalated cases from the Contact Center and other sources;
- **Data Analytics and Reporting** – responsible for the development and implementation of federally required data reporting requirements and consumer-related surveys. This team manages the end-to-end process of developing functionality for electronic federal data reporting as well as the creation and dissemination of required IRS 1095A forms for tax reporting purposes. Develops consumer-related surveys around enrollment and satisfaction with DC Health Link; and
- **S.H.O.P. Operations** – required for state-based marketplaces and is a condition for certification as a state-based marketplace. Develops, operates and manages DC Health Link's Small Business Health Options Program (SHOP). The SHOP facilitates enrollment into qualified health plans for employees of small businesses that purchase coverage through DC Health Link. This team manages that process from end-to-end, designs system improvements, and troubleshoots systems issues to ensure effective operation of the SHOP Marketplace. Works with IT on design, manages broker relationships, training, certification, and cases. Conducts outreach and works with the small business community.

IT Related Operations – provides critical development, maintenance and support for DC Health Link. The work includes providing operations and maintenance of HBX systems, managing the team of consultants that develop functionality for DC Health Link, and managing the EDI Operations team that oversees information transmitted between carriers and DC Health Link.

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 Health Benefit Exchange Authority has no program structure changes in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table HI0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table HI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		31,144	101.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	448	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	168	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	9	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		31,769	101.0
GROSS FOR HI0 - D.C. HEALTH BENEFIT EXCHANGE AUTHORITY		31,769	101.0

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

FY 2020 Proposed Budget Changes

The Health Benefit Exchange Authority's proposed FY 2020 gross budget is \$31,768,832, which represents a 2.0 percent increase over its FY 2019 approved gross budget of \$31,143,597. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

The Health Benefit Exchange (the Exchange) is a quasi-governmental agency charged with implementing and operating the District's Health Insurance Exchange, D.C. Health Link, pursuant to the passage of the federal Affordable Care Act. D.C. Health Link opened for business on October 1, 2013. As of December 31, 2018, D.C. Health Link had approximately 16,000 District residents enrolled in the individual health insurance market and approximately 78,000 persons covered through the Small Business (SHOP) Marketplace. The SHOP number also includes Congress. To continue to operate D.C. Health Link to offer quality, affordable coverage to individuals and families and small businesses and their employees, the Exchange has proposed the following adjustments to the FY 2020 operating budget:

Increase: The Exchange's proposed budget includes an increase of \$448,439 across multiple programs to align the budget with Fixed Costs assessments for Rent, Telecommunications, Security Services, and Occupancy costs from the Department of General Services and the Office of the Chief Technology Officer. A net increase of \$168,119 across multiple programs primarily supports DC Health Link, which is the Exchange's marketplace for subscribers. Additionally, an increase of \$8,677 across multiple programs supports projected salary and Fringe Benefit costs of existing personnel. This adjustment also includes the reclassification of 11.0 full-time equivalents (FTEs) from temporary to full-time status.

Other Post-Employment Benefits Administration

Table UB0-1

Description	FY 2017	FY 2018	FY 2019	FY 2020	% Change
	Actual	Actual	Approved	Proposed	from FY 2019
OPERATING BUDGET	\$0	\$0	\$6,763,096	\$9,069,423	34.1
FTEs	0.0	0.0	0.0	0.0	N/A

The Other Post-Employment Benefits Administration (OPEBA) agency is used to account for expenditures related to the administration of the Other Post-Employment Benefits Trust Fund.

The government of the District of Columbia established the District's Annuitants' Health and Life Insurance Employer Contribution Trust Fund on October 1, 1999 under the Annuitants' Health and Life Insurance Employer Contribution Amendment Act of 1999 (D.C. Official Code 1-621.09). Health and life insurance benefits for retirees are known as "Other Post-Employment Benefits" (OPEB), also referred to as the OPEB Plan. The OPEB Plan includes a trust fund that receives the District's annual contributions toward health and life insurance benefits for District employees who have retired, as well as premium payments from retirees. These contributions and premiums, along with investment earnings, are used to pay future benefits on behalf of qualified participants. The OPEB Plan is jointly administered by the District's Office of Finance and Treasury, within the Office of the Chief Financial Officer (OCFO), and the District of Columbia Department of Human Resources (DCHR).

FY 2020 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UB0-2 contains the proposed FY 2020 budget by revenue type compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data.

Table UB0-2

(dollars in thousands)

	Dollars in Thousands							Full-Time Equivalents					
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change*		Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	% Change
Appropriated Fund													
ENTERPRISE AND OTHER													
Enterprise and Other Funds	0	0	6,763	9,069	2,306	34.1		0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	0	0	6,763	9,069	2,306	34.1		0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	0	6,763	9,069	2,306	34.1		0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2020 Proposed Operating Budget, by Comptroller Source Group

Table UB0-3 contains the proposed FY 2020 budget at the Comptroller Source Group (object class) level compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual expenditures.

Table UB0-3

(dollars in thousands)

	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Percentage Change*
Comptroller Source Group						
41 - Contractual Services - Other	0	0	6,763	9,069	2,306	34.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	6,763	9,069	2,306	34.1
GROSS FUNDS	0	0	6,763	9,069	2,306	34.1

*Percent change is based on whole dollars.

FY 2020 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UB0-4 contains the proposed FY 2020 budget by division/program and activity compared to the FY 2019 approved budget. It also provides FY 2017 and FY 2018 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019	Actual FY 2017	Actual FY 2018	Approved FY 2019	Proposed FY 2020	Change from FY 2019
(1100) OTHER POST-EMPLOYMENT BENEFITS										
(1101) Other Post-Employment Benefits	0	0	0	9,069	9,069	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	0	0	6,763	0	-6,763	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1100) OTHER POST-EMPLOYMENT BENEFITS	0	0	6,763	9,069	2,306	0.0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	0	6,763	9,069	2,306	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 2020 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Other Post-Employment Benefits Administration agency operates through the following program:

Other Post-Employment Benefits - OPEBA is used to account for expenditures related to the administration of the Other Post-Employment Benefits Fund. OPEBA receives an allocation of a portion of assets of the OPEB Fund. The District's annual contribution to the OPEB Fund is budgeted in the District Retiree Health Contribution agency. The OPEB Fund accounts for resources accumulated and used for post-employment health insurance and life insurance benefits for former District employees. The OPEBA agency provides transparency regarding the administrative costs of the OPEB Plan, which were previously supported within the budget of the OCFO.

Program Structure Change

The Other Post-Employment Benefits Administration has no program structure change in the FY 2020 proposed budget.

FY 2019 Approved Budget to FY 2020 Proposed Budget, by Revenue Type

Table UB0-5 itemizes the changes by revenue type between the FY 2019 approved budget and the FY 2020 proposed budget. For a more comprehensive explanation of changes, please see the FY 2020 Proposed Budget Changes section, which follows the table.

Table UB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2019 Approved Budget and FTE		6,763	0.0
Increase: To cover costs associated with Post-Employment Benefits	Other Post-Employment Benefits	2,306	0.0
ENTERPRISE AND OTHER FUNDS: FY 2020 Mayor's Proposed Budget		9,069	0.0
GROSS FOR UB0 - OTHER POST-EMPLOYMENT BENEFITS FUND		9,069	0.0

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

FY 2020 Proposed Budget Changes

The Other Post-Employment Benefits Administration's (OPEBA) proposed FY 2020 gross budget is \$9,069,423, which represents a 34.1 percent increase over its FY 2019 approved gross budget of \$6,763,096. The budget is comprised entirely of Enterprise and Other Funds.

Mayor's Proposed Budget

Increase: The FY 2020 budget proposal for Other Post-Employment Benefits Administration includes an increase of \$2,306,327 to support operational and staffing costs as well as benefits-related management fees.