FY 2019 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
by MURIEL BOWSER, MAYOR
Government of the District of Columbia

March 21, 2018

Government of the District of Columbia

FY 2019 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 21, 2018

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

District of Columbia

For the Fiscal Year Beginning

October 1, 2016

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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District of Columbia
Organization Chart

GOVERNMENT OF THE DISTRICT OF COLUMBIA

RESIDENTS

LEGISLATIVE BRANCH

- Council of the District of Columbia
- DC Auditor
- Advisory Neighborhood Commissions

EXECUTIVE BRANCH

- MAYOR
  - 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
    - Lottery and Charitable Games Control Board
  - Office of the Inspector General
  - Office of the Attorney General
  - City Administrator
    - Office of Budget and Finance
    - Deputy Mayor for Greater Economic Opportunity
      - Department of Small and Local Business Development
      - Department of Employment Services
      - Office of African-American Affairs
      - Commission on Fathers, Men, and Boys
    - Deputy Mayor for Education
      - DC Public Schools
      - Office of the State Superintendent of Education
      - Department of Parks and Recreation
      - DC Public Library
      - Public Charter School Board
      - Public Charter Schools**
      - State Board of Education
      - University of the District of Columbia (including UDC Community College)
    - Deputy Mayor for Planning and Economic Development
      - Department of Housing and Community Development
      - Department of Consumer and Regulatory Affairs
      - Department of Transportation
      - Office of Planning
      - Department of Energy and Environment
      - Department of Insurance, Securities, and Banking
      - Office of Cable Television, Film, Music, and Entertainment
      - Commission on the Arts and Humanities
      - Department of For-Hire Vehicles
      - Alcoholic Beverage Regulation Administration
      - DC Housing Authority
      - DC Water
      - Housing Finance Agency
      - Office of the People's Counsel
      - Office of the Tenant Advocate
      - Office of Zoning
      - Public Service Commission*
      - Real Property Tax Appeals Commission
      - Washington Convention and Sports Authority
      - Zoning Commission*
    - Deputy Mayor for Health and Human Services
      - Department of Health
      - Department of Human Services
      - Child and Family Services Agency
      - Department of Disability Services
      - Department of Behavioral Health
      - Department of Youth Rehabilitation Services
      - Department of Health Care Finance
      - Office on Aging
      - Health Benefit Exchange Authority
      - Not-for-Profit Hospital Corporation
    - Deputy City Administrator/ Deputy Mayor for Public Safety and Justice
      - 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
      - DC National Guard (DC)
      - Corrections Information Council
      - Criminal Justice Coordinating Council
      - Office of Police Complaints
      - Uniform Law Commission
      - Department of Human Resources
      - Department of Public Works
      - Department of General Services
      - Office of the Chief Technology Officer
      - Office of Contracting and Procurement
      - Department of Motor Vehicles
      - Office of Risk Management
      - Office of Disability Rights
      - Office of Human Rights
      - 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
  - Mayor's Office of Legal Counsel
  - 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 Partnerships and Grants
    - Office of Communications: Mayor's Correspondence Unit
    - Mayor's Office of Talent and Appointments
    - Office of Scheduling and Advance
    - Mayor's Office of Community Affairs: Clean City Office
    - Mayor's Office of Community Relations and Services
    - 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 Religious Affairs
    - Mayor's Office of Veteran Affairs
    - Mayor's Office on Returning Citizens Affairs
    - Mayor's Office on Women's Policy and Initiatives

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

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 21, 2018

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 2019 Budget and Financial Plan, *"A Fair Shot."* Included in this submission, you will find the "Fiscal Year 2019 Local Budget Act of 2018," the "Fiscal Year 2019 Federal Portion Budget Request Act of 2018," the "Fiscal Year 2019 Budget Support Act of 2018," the "Fiscal Year 2018 Revised Budget Request Emergency Adjustment Act of 2018," the "Fiscal Year 2018 Revised Budget Request Temporary Adjustment Act of 2018," and the "Fiscal Year 2018 Revised Budget Request Emergency Declaration Resolution of 2018."

Washington, DC is now 700,000 residents strong. This proposal makes significant investments in people 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 fourth 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 education, public safety, affordable housing, jobs and economic development, and health and human services. This year, 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 2019 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. From again investing $100 million in the Housing Production Trust Fund to allocating $1.35 billion over the next six years for the continued modernization of our schools, this budget continues to move Washington, DC forward. This budget also maintains critical investments to building a *safer, stronger* DC and 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 2019 Budget and Financial Plan.

Washington Metropolitan Area Transit Authority (WMATA)

The continued growth and vitality of our city and the region relies on a safe, efficient, and reliable Metro system to transport residents and visitors. The FY 2019 budget fully funds the District's contribution toward Metro's capital needs by allocating $178.5 million in dedicated funding each year to WMATA. We are grateful that our partners in Virginia and Maryland are now on board with what we have known for years: that dedicated funding streams are key to the safety and success of Metro. We have proposed several funding streams and are open to discussion about the appropriate mix as long as the funding is dedicated, sustainable, and competitive. This investment will ensure that Metro can make the critical safety and infrastructure improvements they need with a $500 million annual commitment from the region.

High-Quality Education

My Administration is committed to ensuring that every child in Washington, DC has access to first class public education. The FY 2019 budget makes significant investments in education, including the following:

- $2.3 billion in total funds for K-12 public education, with a $94 million increase in local funding for the District of Columbia Public Schools (DCPS) and DC public charter schools (DCPCS). This is yet again the largest investment ever in public education;
- A 3.91 percent increase to the base amount of the Uniform Per Student Funding Formula;
- Fully funding implementation of the Enhanced Special Education Services Act of 2014;
- $12.5 million in new investments to help families obtain high quality and affordable child care, including $10 million in provider rate increases to help providers stay open and create more slots for our families;
- $1 million for field trips for schoolchildren to go to art exhibits and performances and $1 million in cultural study-abroad experiences for students;
- $19.2 million to create 700 more out of school time slots and 3,035 additional summer slots;
- $63.2 million for the DC Public Library;

- $87 million for programs and services at the University of the District of Columbia and the UDC Community College, in addition to a $132 million in capital investments over the next six years for UDC to make campus improvements; and,
- $1.35 billion over the next six years for the modernization of twenty-six elementary schools, three high schools, and two middle schools.

Safer, Stronger DC

Washington, DC is safer than ever – crime is at record lows and we continue to see decreases in both violent crime and property crime. However, one homicide is one too many, so we have more work to do. The FY 2019 budget includes the following investments to further our commitment to a safer, stronger DC:

- $11 million to continue funding for third-party ambulance services;
- $4.6 million to hire 80 additional correctional officers at the Department of Corrections;
- $2.4 million to hire 42 new dual-role firefighter/paramedics;
- $1.7 million to expand the Police Cadet Corps by 30 slots, from 70 to 100 positions, and $250,000 to expand a successful student loan forgiveness program for Metropolitan Police Department officers;
- $1.5 million for community-based grants for violence interruption and $575,000 for the Pathways program to support 50 at-risk youths through the newly created Office of Neighborhood Safety and Engagement;
- $22 million in capital investments in FY 2019 and $76.4 million through the six-year capital improvements plan (CIP) for the Fire and Emergency Medical Services Department for emergency vehicles and apparatuses; and,
- $4.7 million in capital investments in FY 2019 and $36 million through the six-year CIP for Metropolitan Police Department vehicles.

Affordable Housing

Producing, preserving and protecting affordable housing in Washington, DC is a top priority for my Administration. The FY 2019 budget demonstrates this commitment by making the following investments in affordable housing:

- $100 million for the Housing Production Trust Fund;
- $10 million for the Housing Preservation Fund so that along with creating new affordable housing units we continue to bring additional focus to preserving existing affordable housing units;
- $96 million to subsidize affordable housing through the District of Columbia Housing Authority;

- $10 million in additional funds to the Home Purchase Assistance Program and the Employer Assisted Housing Program to assist low- and moderate-income families and District employees afford the down payment on their first home; and,
- $57 million to make additional progress on the New Communities Initiatives at Park Morton, Barry Farm, and Lincoln Heights/Richardson Dwellings.

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 2019 Budget makes the following investments to help achieve these goals:

- $19.2 million for the Mayor Marion S. Barry Summer Youth Employment Program, which provides constructive and gainful employment for youth during summer break;
- $10.6 million for job training programs that target residents with barriers to employment, including Project Empowerment;
- $2 million for information technology apprenticeships to provide pathways to the middle class in high-tech industries;
- $1.2 million in other targeted apprenticeship programs, including the Career Connections and Learn, Earn, Advance, Prosper (LEAP) programs;
- $6 million to help offset the Clean Rivers Impervious Area Charge, to be matched by DC Water, for a total of $12 million in relief for residents, non-profits, and religious institutions;
- $14.3 million for the Commission on Arts and Humanities for capital grants to support renovations and repairs at our arts facilities, operating grants to support program development and operations, and funds for a new statue to honor a notable Washingtonian;
- $1 million for three new clean teams and three new Main Streets; and,
- $8.3 million in our Great Streets and Neighborhood Prosperity programs to support business development across the city with a focus on mixed-use development in high-unemployment areas.

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 2019 budget creates critical supports and opportunities through the following investments:

- $23 million in increased investments toward achieving the goals of Homeward DC - to make homelessness rare, brief, and non-recurring;
- $2.5 million to expand the homeless crisis service response system for single adults, including day services, outreach to encampments, and improvements to low-barrier shelters;
- $1.4 million to fund the Parental and Adolescent Support Services (PASS) and Strengthening Teens and Enriching Parents (STEP) programs to keep our youth and families engaged and moving toward a productive future;
- $4.4 million to provide 40 hours each week of nursing suite coverage for each school;
- $3 million for mental health services for school children;
- $1.1 million to implement a local individual mandate to keep the Affordable Care Act protections strong in DC;
- $300 million for a new, state-of-the-art hospital at St. Elizabeth's east campus;
- $640,000 to open pools two hours earlier at 10 a.m. in the summer; and,
- $900,000 for rat abatement efforts at the Department of Health.

Government Operations

We are building a government that works for the residents of the District Columbia, streamlines processes, and improves efficiency. The FY 2019 budget supports these improvements by investing:

- $2.6 million in additional funds to purchase new voting equipment for the Board of Elections;
- $952,000 to support the Statehood Campaign Initiative to make sure DC becomes the 51st state;
- $900,000 to defend the rights of immigrant residents through information programs and direct legal aid; and,
- $22.1 million to implement the Fair Elections Amendment Act in the budget and financial plan.

The District's finances are the envy of cities across the country. This budget reflects our growing population of 700,000 residents and the benefits, needs, and stresses such growth entails. Most important, this budget gives more Washingtonians a fair shot.

Sincerely,

Muriel Bowser
Mayor

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

Jeffrey S. DeWitt
Chief Financial Officer

March 21, 2018

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) 2019 Proposed Budget and Financial Plan. The FY 2019 Proposed Budget includes $7.8 billion in Local funds and $14.4 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 2019 policy budget reflects your administration's funding priorities and determinations.

After careful review, I certify that the FY 2019 – FY 2022 Budget and Financial Plan are balanced.

REVENUE OUTLOOK

The revenue outlook is predicated on moderate growth in the national economy and assumes similar growth in the District's economy, with added jobs and residents over the period of the financial plan.

There is a high degree of uncertainty regarding implementation and administration of the new federal tax law and, as a result, we will be monitoring developments closely. In addition, the federal government remains the major engine of the District's economy, and the outlook for this sector remains a source of concern. The bipartisan budget resolution enacted last month that increases the federal budget for the next two years and raises the debt ceiling removes one source of uncertainty around federal fiscal policy. Whether increased appropriations for domestic programs will benefit the District of Columbia economy, however, is not yet clear. Furthermore, although the federal tax reform legislation is expected to provide an immediate boost to economic growth, it also adds to the national debt, increases the risks of inflation and a steeper rise in interest rates, and may eventually lead to additional efforts to control domestic spending.

Because of all these factors, we remain somewhat cautious in our outlook, particularly as it relates to federal spending and growth of total jobs and population in the city. Even with uncertainty in the federal sector, personal income growth in the District of Columbia is expected to be about equal to the 10-year average growth rate.

In the past several months, both interest rates and inflation have increased, and partly in response to these occurrences, the stock market experienced higher volatility in February. (The S & P 500 stock index lost 7.7 percent of its value in the first week of the month, about half of which was recovered in the next two weeks.) Experience has shown that three of the District's most volatile revenue sources -- deed taxes, corporate profits, and individual capital gains -- can be adversely affected quickly by developments in the nation's economy and capital markets. We will continue to closely monitor key economic indicators for deviations from the February forecast that might impact the financial plan.

The $7.8 billion estimate for FY 2019 Local Fund revenue, prior to policy proposals included in the budget, includes estimates for effects of federal tax legislation of $51.9 million, increasing revenue growth to 3.1 percent. Total General Fund revenue in FY 2019 is $8.8 billion, an increase of $251 million over FY 2017.

Various policy initiatives increase General Fund revenue by $83.2 million in FY 2019, and approximately $89 million annually through the remainder of the Financial Plan. A major initiative in this budget is the funding of the District's share of the long-term Washington Metropolitan Area Transit Authority (WMATA) capital plan. The District is dedicating $178.5 million in sales tax revenue primarily to help fund Metro capital projects,[1] supported by a number of revenue-generating initiatives, including:

- Increasing sales tax rates for retail, alcohol, restaurant, and hotel transactions by 0.25 percent
- Increasing the top commercial property tax rate from $1.85 to $1.87 per $100 of taxable value
- Increasing the gross receipts tax on private for-hire vehicles (excluding taxicabs) from 1 percent to 4.75 percent

Other policy proposals include Office of Tax and Revenue compliance initiatives to increase the delinquent collections and an initiative of the Alcoholic Beverage Regulation Administration to expand bar hours around holiday weekends. The Proposed Budget and Financial Plan also fund several laws that were passed subject to appropriation, including a sales tax exemption for feminine hygiene products.

[1]The sales tax dedication to WMATA begins FY 2019 for the District's operating contribution and will go toward the long-term capital plan beginning FY 2020, contingent on Virginia and Maryland dedicating agreed-upon shares.

EXPENDITURES

Local Funds

The Mayor's Proposed FY 2019 Budget includes approximately $7,846.7 million in spending and $24.7 million for required increases in Emergency, Contingency, and Debt Service Reserves supported by $7,871.9 million of resources, with an operating margin of $0.5 million, as shown in Table 1.

Table 1	
FY 2019 Proposed Budget Summary	
Local Funds	
($ in millions)	
Taxes	$ 7,335.6
Non-Tax Revenues	430.0
Lottery	45.0
All Other Resources	23.4
Revenue Proposals	107.4
WMATA new dedicated funding for Metro (Shift from Local to Dedicated Taxes)	(178.5)
Fund Balance Use	109.0
Total Local Fund Resources	**$ 7,871.9**
Local Expenditures	**$ 7,846.7**
Required increases in Emergency, Contingency, and Debt Service Reserves	$ 24.7
Projected FY 2019 Operating Margin	**$0.5**

Gross Funds

The proposed FY 2019 gross funds operating budget (excluding intra-District funds) is $14.4 billion, an increase of $408.9 million, or 2.9 percent, over the FY 2018 approved gross budget of $14 billion. The Local and non-Local funding components of the proposed FY 2019 gross budget and the changes from FY 2018 are summarized in Table 2 below.

Table 2
FY 2019 Gross Funds Budget by Fund Type
($ in millions)

Fund Type	FY 2018 Approved Budget	FY 2019 Mayor's Proposed	Change	% Change
Local	$ 7,745.9	$ 7,846.7	$ 100.9	1.3%
Dedicated Tax	375.4	522.1	146.7	39.1%
Special Purpose	662.9	701.1	38.2	5.8%
Subtotal, General Fund	**$ 8,784.2**	**$ 9,069.9**	**$ 285.7**	**3.3%**
Federal	3,439.3	3,434.7	-4.6	-0.1%
Private	3.9	4.2	0.3	7.9%
Total, Operating Funds	**$ 12,227.4**	**$ 12,508.8**	**$ 281.5**	**2.3%**
Enterprise and Other Funds (including from Dedicated Taxes)	1,806.7	1,934.1	127.5	7.1%
Total Gross Funds	**$ 14,034.0**	**$ 14,443.0**	**$ 408.9**	**2.9%**

Note: *Details may not add to totals due to rounding*

MAJOR COST DRIVERS – LOCAL FUNDS

Overall, the proposed FY 2019 Local funds budget increased in several areas over FY 2018. Table 3 provides a snapshot of major cost drivers.

Table 3
Mayor's FY 2019 Proposed Budget

Cost Drivers - Local Funds (in millions)	Amount
Major Changes:	
District of Columbia Public Charter Schools	$ 78.2
Department of Health Care Finance	70.2
District of Columbia Public Schools	57.1
Repayment of Loans and Interest	48.7
Department of General Services	26.6
District Department of Transportation	25.1

Primary Cost Drivers

- **Public Charter Schools:** $78.2 million increase over FY 2018, primarily due to a 3.91 percent increase to the adjusted student foundation level of $10,257 to the FY 2019 level of $10,658.
- **Department of Healthcare Finance:** $70.2 million increase over FY 2018, primarily due to $36 million for increased payments to Medicaid and Alliance providers; $25 million for the creation of an administration within the Department of Health Care Finance with responsibility to design, develop, implement and manage the District of Columbia Access System (DCAS), which is an eligibility system for all health and human services for the District; and the balance supports increased staffing costs, contractual increases, and other administrative spending.
- **Public Schools:** $57.1 million increase over FY 2018, primarily due to a 3.91 percent increase to the adjusted student foundation level of $10,257 to the FY 2019 level of $10,658.
- **Repayment of Loans and Interest:** $48.7 million increase over FY 2018, due to borrowing for capital projects.
- **Department of General Services:** $26.6 million increase over FY 2018, primarily due to a one-time funding of $10.9 million for the Phase 2 demolition of the DC General Hospital, as well as facility maintenance costs that increased by $18.9 million but were partially offset by projected savings from security costs and programmatic changes.
- **District Department of Transportation:** $25.1 million increase over FY 2018, primarily to reflect the transfer of operations and management of the Circulator from WMATA to the Department of Transportation.

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 2019 through FY 2024 CIP is $8.1 billion from all sources. The majority of the capital budget will be financed with municipal bonds totaling $4.8 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, private donations, sale of assets, and local transportation fund revenue. In FY 2019, the District provides funding for its share of the WMATA capital request, and beginning in FY 2020, the District will increase its capital contribution to WMATA by $178.5 million as its compact 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 totals $947.7 million through the FY 2024 CIP planning period, which is a major factor in the increase of $1.4 billion over last year.

The proposed capital budget for FY 2019 includes $1.6 billion in planned capital expenditures to be financed by $930 million in new I.T. or G.O. bonds, $223.3 million from new short-term bonds, $168.1 million from Grant Anticipation Revenue Vehicle (GARVEE) bonds, $43.7

million in Paygo, $173.7 million in federal grants and payments, $34 million in the Local Match to the Federal Highway Administration grants, $38 million from the Local Transportation Revenue Fund, $1 million from private grants, and $17.8 million from the Sale of Assets. Debt service within 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 $8.1 billion Capital Improvements Plan through FY 2024. 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, 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,

Jeffrey S. DeWitt

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FY 2019 Proposed Budget and Financial Plan

Volume 4

Agency Budget Chapters - Part III

(by Appropriation Title)

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How to Read the FY 2019 Proposed Budget and Financial Plan

How to Read the FY 2019 Proposed Budget and Financial Plan

The District of Columbia's FY 2019 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 2019 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 letters from the Mayor and the Chairman of the Council of the District of Columbia, 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 2019 to FY 2024 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 2019 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 2019.

Financial Plan

The Financial Plan summarizes actual and planned revenues and expenditures from FY 2016 through FY 2022. 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 regional economy and economic trends, and describes the revenue outlook for FY 2019 through FY 2022.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2014 and FY 2017, 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 the Budget Structure section relates the District's fund structure to its budget presentation;
- The Current Services Funding Level (CSFL) Development section describes how the CSFL was 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 2019 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;
- Division/Program descriptions;
- Proposed Expenditure by Division/Program table;
- FY 2019 Proposed Budget Changes; and
- FY 2018 Approved Budget to FY 2019 Proposed Budget reconciliation table.

FY 2019 Proposed Budget Changes

The FY 2019 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type table that appears in nearly every chapter. Please see the 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, from the initial request through the policy decisions made by the Mayor. The FY 2019 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).
- **Technical Adjustment:** An increase or decrease to the budget that is required because of a legislative mandate or to correct an error or omission.
- **No Change:** The agency has no changes in funding and/or budget structures from the FY 2018 approved budget to the FY 2019 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 2019 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 2019 - FY 2024 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 2019 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 2019 through FY 2024, 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 2018 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 2019 - FY 2024 Planned Expenditures from New Allotments table that summarizes the new allotments planned for FY 2019 - FY 2024 expenditures by agency and project;
  - The FY 2019 - FY 2024 Planned Funding table that summarizes the FY 2019 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 2018 approved budget;
  - FY 2018 year-to-date budget actions; and
  - Rescissions, Redirections, and Reprogrammings that occurred between June 15, 2017 (the cut-off date for last year's budget book) and September 30, 2017 (the end of FY 2017)

Highway Trust Fund

This appendix covers the District's FY 2018 through FY 2023 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 2018 planning process;
- The **Project Description Forms,** which show planned allotments, for FY 2019 through FY 2024 and descriptions for Highway Trust Fund master projects; and
- **Appendices** that provide supporting tables for the District's Highway Trust Fund program.
- An overview of the District of Columbia's Water and Sewer Authority's FY 2017 - FY 2026 Capital Improvements Plan.

Volume 6: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2016 and 2017 actual expenditures, the FY 2018 approved budget, the FY 2019 proposed budget, and the change from FY 2018 to FY 2019 (unless noted).

The following tables are provided:

Schedule 30-PBB - dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2017 only and includes general fund detail);

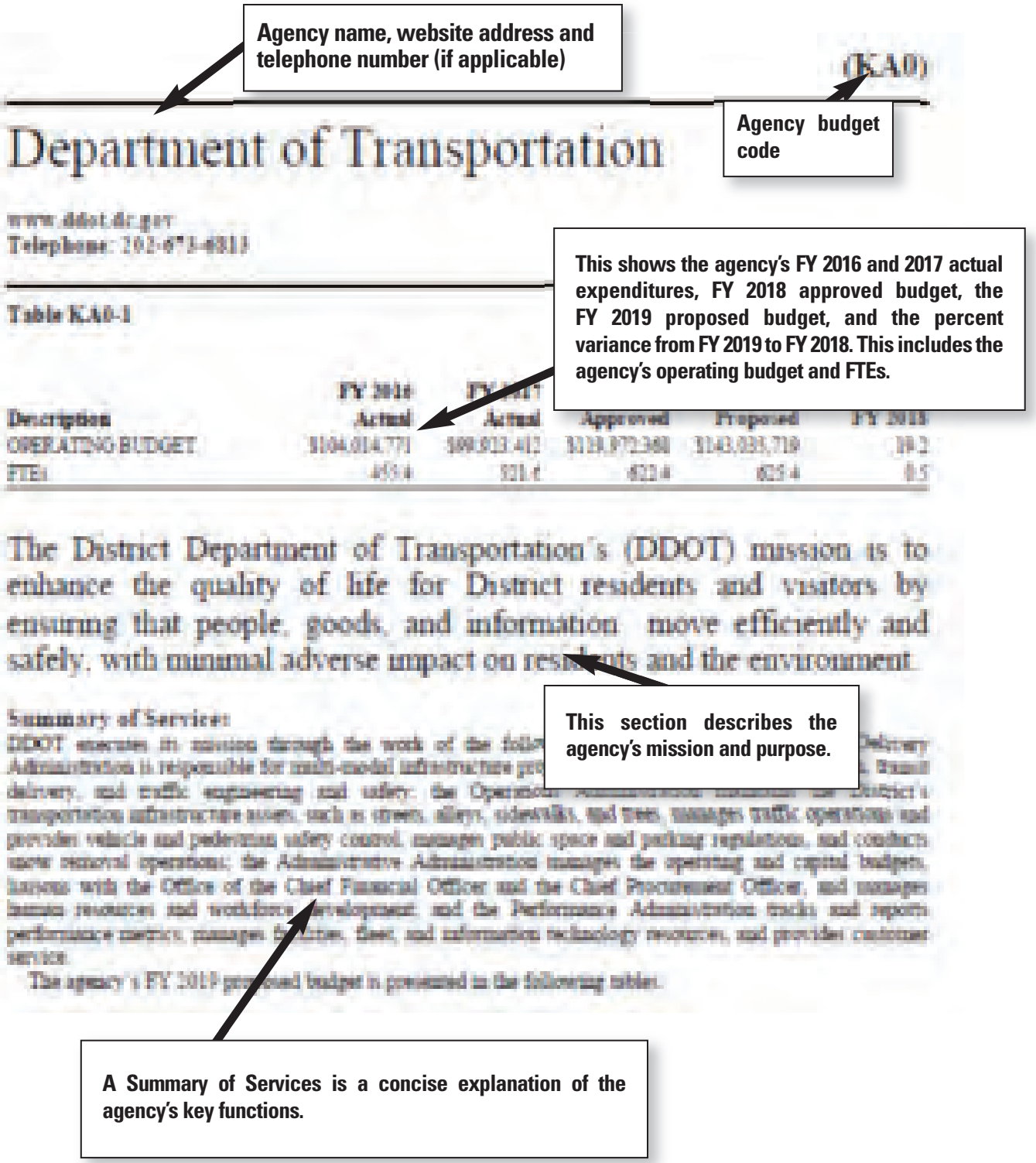
Schedule 40-PBB - dollars summarized by program, comptroller source group, and governmental fund;

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 2019 Proposed Budget only).



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

Agency budget code

This shows the agency's FY 2016 and 2017 actual expenditures, FY 2018 approved budget, the FY 2019 proposed budget, and the percent variance from FY 2019 to FY 2018. This includes the agency's operating budget and FTEs.

This section describes the agency's mission and purpose.

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

(KA0)

Department of Transportation

www.ddot.dc.gov
Telephone: 202-673-6813

Table KA0-1

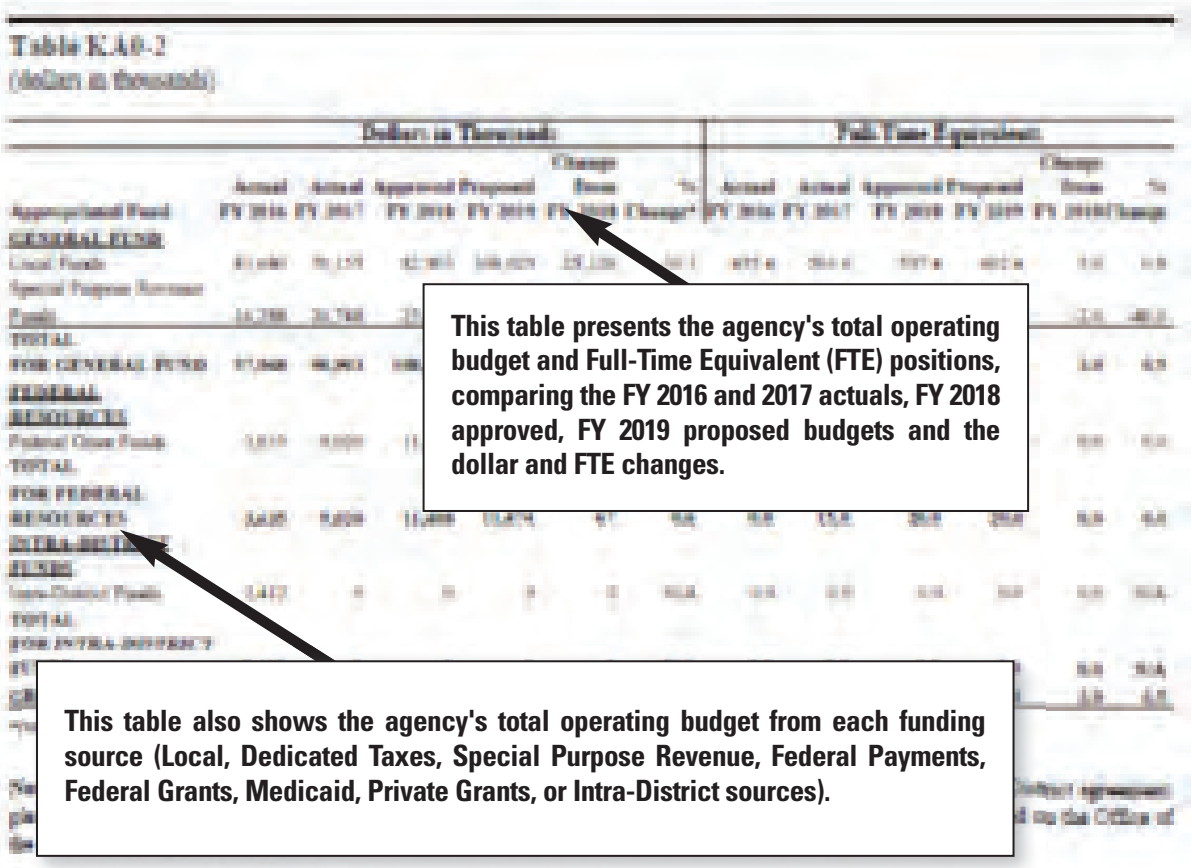
Description	FY 2016 Actual	FY 2017 Actual	Approved	Proposed	FY 2018
OPERATING BUDGET	$104,014,771	$99,833,412	$128,972,368	$143,033,719	10.2
FTEs	453.4	521.6	622.4	625.4	0.5

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:

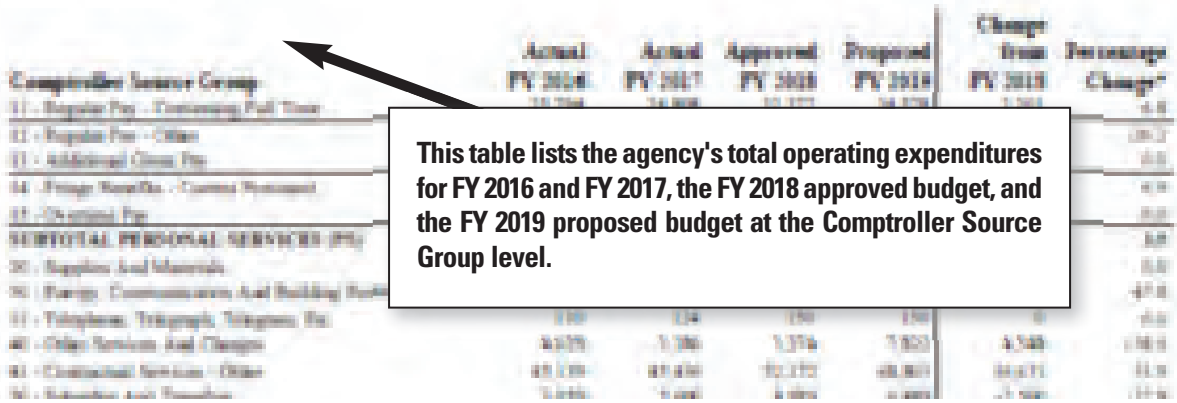
DDOT executes its mission through the work of the follo Delivery Administration is responsible for multi-modal infrastructure pr Transit delivery, and traffic engineering and safety; the Operation District's transportation infrastructure assets, such as streets, alleys, sidewalks, and trees, manages 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; and the Performance Administration tracks and reports performance metrics; manages facilities, fleet, and information technology resources; and provides customer service.

The agency's FY 2019 proposed budget is presented in the following tables:



FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.



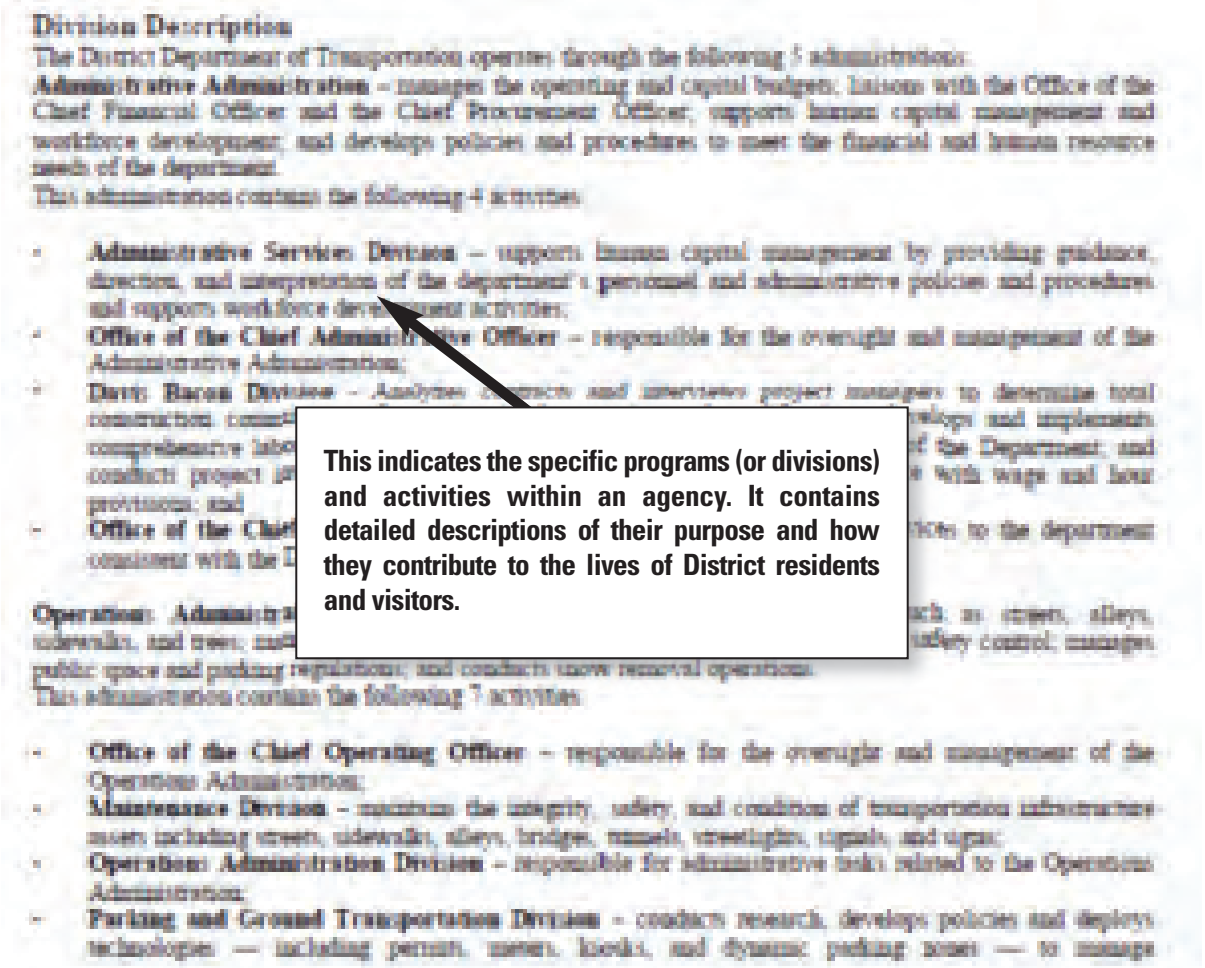
FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of division/programs and activities, please see the Division Program Description section, which follows the table.

Table KA0-4
(dollars in thousands)

	Dollars in Thousands					Full Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,552	2,467	0	0	0	23.0	27.7	0.0	0.0	0.0
(1015) Training And Employee Development	236	179	0	0	0	2.5	2.0	0.0	0.0	0.0
(1020) Property Management	880	878	0	0	0	4.0	3.5	0.0	0.0	0.0
(1040) Information Technology	3,005	2,350	0	0	0	14.0	17.6	0.0	0.0	0.0
(1055) Risk Management	403	376	0	0	0	3.0	3.7	0.0	0.0	0.0
(1060) Legal	150	103	0	0	0	0.8	0.9	0.0	0.0	0.0
(1070) Fleet Management	2,823	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	412	426	0	0	0	3.0	3.7	0.0	0.0	0.0
(1085) Customer Service	869	752	0	0	0	12.4	12.8	0.0	0.0	0.0
(1090) Performance Management	387	1,151	0	0	0	4.0	8.4	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	11,269	8,836	0	0						0.0
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,834	1,382	0	0						0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,834	1,382	0	0						0.0
(9960) YR END CLOSE										
No Activity Assigned	-1	-25	0	0						0.0
SUBTOTAL (9960) YR END CLOSE	-1	-25	0	0						0.0
(AA00) ADMINISTRATIVE ADMINISTRATION										
(AA01) Administrative Services Division	0	0	2,481	2,748						21.0
(CA01) Office Of The Chief										

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2016 and 2017 actuals, the FY 2018 approved budget, and the FY 2019 proposed budget for specific programs (or divisions) and activities.



Division Description

The District Department of Transportation operates through the following 5 administrations:

Administrative Administration – manages the operating and capital budgets; Liaises 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 4 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;
- **Davis Bacon Division** – *Analyzes contracts and interviews project managers* to determine total construction costs[illegible] develops and implements comprehensive labo[illegible] of the Department; and conducts project a[illegible] with wage and hour provisions; and
- **Office of the Chief[illegible]** tion to the department consistent with the D[illegible]

Operations Administra[illegible] ch as streets, alleys, sidewalks, and trees; enfo[illegible] safety control; manages public space and parking regulations; and conducts snow removal operations.

This administration contains the following 7 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;
- **Operations Administration Division** – responsible for administrative tasks related to the Operations Administration;
- **Parking and Ground Transportation Division** – conducts research, develops policies and deploys technologies — including permits, meters, kiosks, and dynamic parking zones — to manage

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.

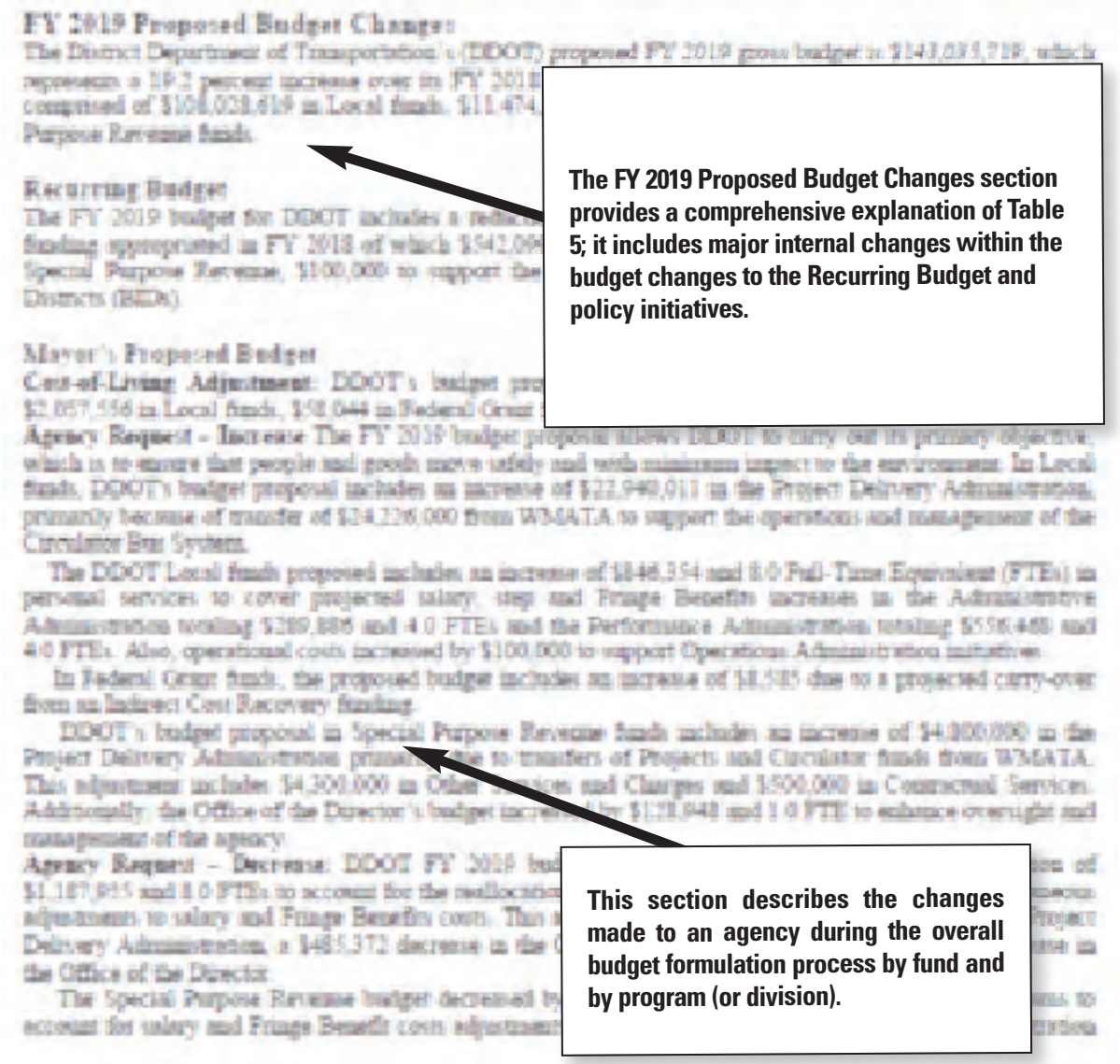
FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table EA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		82,903	597.4
Removal of One-Time Costs	Multiple Programs	-642	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		82,261	597.4
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,058	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Project Delivery Administration	22,700	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	846	0.0
Agency Request-Increase: To align resources with operational spending goals	Operations Administration	100	1.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,200	-8.0
Mayor's Policy-Enhance: To support rapid bus study along New York Ave	Project Delivery Administration	1,000	0.0
Mayor's Policy-Enhance: To support the Circulator bus operations	Project Delivery Administration	600	0.0
Mayor's Policy-Reduce: To adjust the Contractual Services budget	Operations Administration	-500	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		106,825	602.4
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		11,400	20.0
COLA: FY 2019 COLA Adjustment	Operations Administration	74	0.0
Agency Request-Increase: To align budget with projected revenues	Operations Administration	0	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		11,474	20.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		25,462	5.0
COLA: FY 2019 COLA Adjustment	Multiple Programs	381	0.0
Agency Request-Increase: To align budget with projected revenues	Project Delivery Administration	4,300	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Office Of The Director	127	1.0

Typically referred to as Table 5, *the FY 2018 Approved Budget compared to FY 2019 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.



FY 2019 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2019 gross budget is $143,031,719, which represents a 19.2 percent increase over its FY 2018 [illegible] comprised of $108,038,619 in Local funds, $11,474,[illegible] Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for DDOT includes a reduction [illegible] funding appropriated in FY 2018 of which $542,09[illegible] Special Purpose Revenue, $100,000 to support the [illegible] Districts (BIDs).

Mayor's Proposed Budget

Cost-of-Living Adjustment: DDOT's budget pro[illegible] $2,057,556 in Local funds, $58,044 in Federal Grant [illegible]

Agency Request – Increase: The FY 2019 budget proposal allows DDOT to carry out its primary objective, which is to ensure that people and goods move safely and with minimum impact to the environment. In Local funds, DDOT's budget proposal includes an increase of $22,940,011 in the Project Delivery Administration, primarily because of transfer of $24,226,000 from WMATA to support the operations and management of the Circulator Bus System.

The DDOT Local funds proposal includes an increase of $846,354 and 8.0 Full-Time Equivalents (FTEs) in personal services to cover projected salary, step and Fringe Benefits increases in the Administrative Administration totaling $289,886 and 4.0 FTEs and the Performance Administration totaling $556,468 and 4.0 FTEs. Also, operational costs increased by $100,000 to support Operations Administration initiatives.

In Federal Grant funds, the proposed budget includes an increase of $8,585 due to a projected carry-over from an Indirect Cost Recovery funding.

DDOT's budget proposal in Special Purpose Revenue funds includes an increase of $4,800,000 in the Project Delivery Administration primarily due to transfers of Projects and Circulator funds from WMATA. This adjustment includes $4,300,000 in Other Services and Charges and $500,000 in Contractual Services. Additionally, the Office of the Director's budget increased by $128,948 and 1.0 FTE to enhance oversight and management of the agency.

Agency Request – Decrease: DDOT FY 2019 bud[illegible] of $1,187,845 and 8.0 FTEs to account for the reallocation [illegible] adjustments to salary and Fringe Benefits costs. This [illegible] Delivery Administration, a $485,372 decrease in the [illegible] the Office of the Director.

The Special Purpose Revenue budget decreased by [illegible] account for salary and Fringe Benefit costs adjustment[illegible]

The FY 2019 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.

This section describes the changes made to an agency during the overall budget formulation process by fund and by program (or division).

budget decreased by $236,636 and the Operations Administration decreased by $138,238 and 2.0 FTEs. Also, a contractual services savings of $6,678,708 in the Operations Administration and the Office of the is due to a programmatic change to the Transportation Infrastructure Mitigation fund that helps strengthen internal controls.

Mayor's Policy-Enhance: The proposed FY 2019 budget in Local funds includes two adjustments within the Project Delivery Administration as follows: an increase of $1,000,000 to support the rapid bus study along New York Ave and $600,000 and 5.0 FTEs will support the operations and management of the Circulator Bus System.

Mayor's Policy-Reduce: The proposed budget in Local funds includes a decrease of $588,000 in the Operations Administration to increase of contractual services savings.

Agency Performance Plan*

The District Department of Transportation (DDOT) has the following strategic objectives for FY 2019:

Strategic Objectives

Strategic Objectives describe what the agency will do, at a high level, to accomplish its mission. These are action-based sentences that define what an agency does for its customers 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 for non-car transportation to expand transportation choices.
4. Improve the livability and sustainability of transportation routes for local communities.
5. Invest in near-term capital projects for the future of the transportation system.
6. Create and maintain a highly efficient, transparent and responsive District government.**

The Agency Performance Plans 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. 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
Parking Regulations	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service
Roadway Preservation	Resurfacing and sealing large areas of the roadway and repairs to streets such as crack sealing, potholes, deep patching and filling potholes.	Daily Service
Alley Preservation	Grading, patching, repairing and resurfacing alleys.	Daily Service
Bridge Preservation	Preservation and maintenance of bridge assets.	Daily Service
Sidewalk Preservation	Preservation and maintenance of curbs and sidewalks.	Daily Service
Core Infrastructure Management	Combined management of the multiple types core infrastructure assets including shared elements.	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) 2016 and 2017 actual expenditures and Full-Time Equivalents (FTEs); the FY 2018 Approved budget and FTEs; the FY 2019 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 2016 and FY 2017 actuals, the FY 2018 Approved, and the FY 2019 Proposed dollars by fund type.

- ***Proposed Full-Time Equivalents table*** shows the agency FY 2016 and 2017 actuals, the FY 2018 Approved, and the FY 2019 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 2019 Proposed budget.

- ***FY 2018 Approved Budget to FY 2019 Proposed Budget reconciliation table*** shows the FY 2019 Proposed budget and FTE changes, by division or program, from the FY 2018 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2019 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-55
5. Department of Parks and Recreation (HA0).....E-89
6. D.C. Office on Aging (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-165
14. Department on Disability Services (JM0) E-177
15. Department of Health Care Finance (HT0) E-191
16. Not-for-Profit Hospital Corporation Subsidy (HX0).....E-209
17. Office of the Deputy Mayor for Health and Human Services (HG0) E-213

Department of Human Services

www.dhs.dc.gov
Telephone: 202-671-4200

Table JA0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$474,658,573	$511,584,037	$557,607,347	$557,244,374	-0.1
FTEs	1,041.8	1,168.2	1,248.5	1,337.7	7.1

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table JA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	268,511	293,589	365,269	382,982	17,714	4.8	541.7	583.8	613.4	696.1	82.7	13.5
Special Purpose Revenue Funds	867	2,012	1,800	1,032	-768	-42.6	10.8	12.1	2.0	0.0	-2.0	-100.0
TOTAL FOR GENERAL FUND	**269,378**	**295,601**	**367,069**	**384,015**	**16,946**	**4.6**	**552.5**	**595.9**	**615.4**	**696.1**	**80.7**	**13.1**
FEDERAL RESOURCES												
Federal Grant Funds	166,544	181,731	156,422	152,925	-3,497	-2.2	284.4	390.9	400.8	429.2	28.4	7.1
Federal Medicaid Payments	31,107	31,076	31,250	17,381	-13,869	-44.4	182.3	161.8	211.3	191.5	-19.8	-9.4
TOTAL FOR FEDERAL RESOURCES	**197,652**	**212,807**	**187,672**	**170,305**	**-17,366**	**-9.3**	**466.7**	**552.7**	**612.1**	**620.6**	**8.5**	**1.4**
INTRA-DISTRICT FUNDS												
Intra-District Funds	7,629	3,176	2,867	2,924	57	2.0	22.6	19.6	21.0	21.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**7,629**	**3,176**	**2,867**	**2,924**	**57**	**2.0**	**22.6**	**19.6**	**21.0**	**21.0**	**0.0**	**0.0**
GROSS FUNDS	**474,659**	**511,584**	**557,607**	**557,244**	**-363**	**-0.1**	**1,041.8**	**1,168.2**	**1,248.5**	**1,337.7**	**89.2**	**7.1**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table JA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	50,061	52,670	64,497	69,106	4,609	7.1
12 - Regular Pay - Other	17,206	22,372	22,501	27,507	5,006	22.2
13 - Additional Gross Pay	1,201	598	13	16	3	24.8
14 - Fringe Benefits - Current Personnel	15,855	17,773	22,186	24,464	2,279	10.3
15 - Overtime Pay	3,536	3,477	99	94	-5	-5.0
99 - Unknown Payroll Postings	30	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**87,888**	**96,889**	**109,296**	**121,188**	**11,892**	**10.9**

Table JA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
20 - Supplies and Materials	632	627	699	564	-135	-19.3
30 - Energy, Communication and Building Rentals	2,585	3,372	2,320	840	-1,480	-63.8
31 - Telephone, Telegraph, Telegram, Etc.	1,522	1,397	1,268	1,685	417	32.9
32 - Rentals - Land and Structures	20,254	22,204	24,024	20,191	-3,834	-16.0
34 - Security Services	1,703	3,813	4,420	3,686	-734	-16.6
35 - Occupancy Fixed Costs	1,581	1,314	2,384	2,371	-12	-0.5
40 - Other Services and Charges	12,099	9,716	12,436	4,937	-7,499	-60.3
41 - Contractual Services - Other	20,858	28,037	22,575	11,348	-11,227	-49.7
50 - Subsidies and Transfers	324,369	342,875	372,139	389,586	17,448	4.7
70 - Equipment and Equipment Rental	1,167	1,341	6,047	848	-5,199	-86.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**386,770**	**414,695**	**448,312**	**436,057**	**-12,255**	**-2.7**
GROSS FUNDS	**474,659**	**511,584**	**557,607**	**557,244**	**-363**	**-0.1**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	950	1,155	1,347	4,952	3,606	9.6	11.3	11.0	37.5	26.5
(1017) Labor Mgmt Partnership	128	131	131	134	3	1.1	1.0	1.0	1.0	0.0
(1030) Property Management	2,095	2,357	2,398	1,230	-1,168	2.7	3.3	4.5	5.0	0.5
(1040) Information Technology	37,915	42,823	42,597	17,204	-25,393	32.4	52.6	92.0	65.5	-26.5
(1055) Risk Management	4,541	5,126	5,681	6,530	849	43.2	45.9	51.0	58.0	7.0
(1060) Legal Services	1,191	1,229	1,344	931	-412	10.0	10.1	9.0	7.0	-2.0
(1080) Communications	555	527	645	523	-123	7.5	5.7	6.0	5.0	-1.0
(1085) Customer Service	64	68	61	64	3	1.0	0.9	1.0	1.0	0.0
(1090) Performance Mgmt	2,830	2,463	2,946	3,017	70	22.6	23.4	21.0	20.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**50,269**	**55,879**	**57,149**	**34,585**	**-22,564**	**130.2**	**154.3**	**196.5**	**200.0**	**3.5**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	950	824	1,294	1,124	-170	4.5	5.2	5.0	3.0	-2.0
(120F) Accounting Operations	2,482	4,175	2,722	1,670	-1,051	19.1	24.2	23.0	16.0	-7.0
(130F) ACFO	219	225	259	266	7	1.1	1.0	1.0	1.0	0.0
(140F) Agency Fiscal Officer	33	27	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**3,684**	**5,251**	**4,274**	**3,060**	**-1,214**	**24.7**	**30.4**	**29.0**	**20.0**	**-9.0**

Table JA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2000) ECONOMIC SECURITY ADMINISTRATION										
(2011) Burial Assistance	304	288	378	328	-50	0.0	0.0	0.0	0.0	0.0
(2012) General Assistance for Children	696	695	806	806	0	0.0	0.0	0.0	0.0	0.0
(2013) Interim Disability Assistance	3,704	4,398	4,029	3,319	-710	1.1	1.0	1.0	1.0	0.0
(2020) Temporary Asst to Needy Families (TANF)	45,601	54,074	5,319	6,683	1,364	0.0	0.0	0.0	0.0	0.0
(2021) Cash Assistance (TANF)	55,419	59,160	69,951	74,800	4,849	0.0	0.0	0.0	0.0	0.0
(2022) Job Opportunity and Training (TANF)	26,164	23,492	30,467	33,447	2,980	0.0	0.0	0.0	0.0	0.0
(2024) Supplemental Food Assistance	0	1,155	1,300	1,300	0	0.0	0.0	0.0	0.0	0.0
(2030) Case Management	12,390	13,069	17,878	20,481	2,604	184.2	165.3	176.0	208.0	32.0
(2040) Eligibility Determination Services	57,555	62,569	65,567	69,376	3,809	521.4	528.2	528.0	556.0	28.0
(2055) Monitoring and Quality Assurance	3,733	3,857	4,793	4,877	83	38.2	50.3	46.0	45.0	-1.0
(2065) Early Education Subsidy Transfer	36,729	36,884	36,973	36,973	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ECONOMIC SECURITY ADMINISTRATION	**242,295**	**259,642**	**237,462**	**252,390**	**14,929**	**744.9**	**744.7**	**751.0**	**810.0**	**59.0**
(5000) FAMILY SERVICES										
(5010) Adult Protective Services	2,647	2,801	3,077	3,243	166	22.6	23.3	22.8	23.8	1.0
(5020) Domestic Violence Services	1,769	2,009	2,077	2,011	-67	0.0	0.0	0.0	0.0	0.0
(5022) Youth Services	0	12,810	19,780	22,436	2,656	0.0	54.7	84.0	95.0	11.0
(5032) Permanent Supportive Housing	86	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5034) Permanent Supportive Housing - Families	14,211	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(5035) Permanent Supportive Housing - Individual	21,168	0	0	0	0	25.8	0.0	0.0	0.0	0.0
(5037) Homeless Services Continuum - Families	62,287	71,926	124,794	126,547	1,752	17.6	62.2	66.0	73.0	7.0
(5038) Homeless Services Continuum - Individuals	26,324	44,880	48,532	56,571	8,039	1.7	49.9	56.0	59.4	3.4
(5039) Homeless Services Continuum - General	29,115	39,988	42,052	38,714	-3,337	13.2	15.2	13.8	27.1	13.3
(5040) Refugee Resettlement	2,074	1,549	3,166	2,429	-737	4.2	4.8	2.2	2.2	0.0
(5060) Strong Families	6,350	3,153	2,871	2,971	100	51.5	21.8	21.0	21.0	0.0
(5090) Community Services Block Grant	12,149	11,444	12,143	12,058	-85	5.3	6.6	6.2	6.2	0.0
(5095) Subsidy Transfer	229	253	231	229	-1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) FAMILY SERVICES	**178,410**	**190,812**	**258,722**	**267,209**	**8,486**	**142.0**	**238.7**	**272.0**	**307.7**	**35.7**
(7100) CHILD DEVELOPMENT										
(7120) Child Development/Child Dev Prov Svcs	1	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7100) CHILD DEVELOPMENT	**1**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(8100) YOUTH AND ADOLESCENT										
(8110) Committed Services	-5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8100) YOUTH AND ADOLESCENT	**-5**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Table JA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9220) DHS PCARD POOL										
(9221) DHS Pcard Pool	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9220) DHS PCARD POOL	**5**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**474,659**	**511,584**	**557,607**	**557,244**	**-363**	**1,041.8**	**1,168.2**	**1,248.5**	**1,337.7**	**89.2**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 Supplemental Security Income (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 youth including:
    - **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;
    - **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;
    - **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;
    - **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
    - **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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table JA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**365,269**	**613.4**
Removal of One-Time Costs	Multiple Programs	-19,971	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**345,297**	**613.4**
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,494	0.0
Agency Request-Increase: To support operational requirements	Multiple Programs	10,895	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	661	4.2
Agency Request-Increase: To align costs after shifting from federal to Local	Agency Management	357	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-252	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-5,378	0.0
Mayor's Policy-Enhance: To implement and expand Homewood DC	Family Services	14,338	7.0
Mayor's Policy-Enhance: To support short-term family housing operations	Family Services	10,183	6.0
Mayor's Policy-Enhance: To absorb costs associated with a reduced cost allocation plan (one-time)	Agency Management	3,897	28.5
Mayor's Policy-Enhance: To expand the homeless crisis service response system for single adults, including day services, outreach, and shelter improvements	Family Services	2,500	2.0
Mayor's Policy-Enhance: To support the STEP program	Family Services	1,384	10.0
Mayor's Policy-Enhance: To improve staff ratio and workflow within ESA	Economic Security Administration	715	25.0
Mayor's Policy-Reduce: To align personal services and Fringe Benefits with projected costs due to hiring delays	Multiple Programs	-1,024	0.0
Mayor's Policy-Reduce: To support lower estimates from DGS	Multiple Programs	-3,085	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**382,982**	**696.1**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**156,422**	**400.8**
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,579	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	2,602	0.0

Table JA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Increase: To support additional FTEs	Multiple Programs	2,214	28.4
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Agency Management	-1,123	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-8,770	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**152,925**	**429.2**
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		**31,250**	**211.3**
COLA: FY 2019 COLA Adjustment	Multiple Programs	652	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Agency Management	-461	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-2,067	-19.8
Agency Request-Decrease: To adjust the Contractual Services budget	Agency Management	-4,729	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-7,264	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		**17,381**	**191.5**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**1,800**	**2.0**
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Economic Security Administration	-100	-2.0
Agency Request-Decrease: To align budget with projected revenues	Economic Security Administration	-668	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**1,032**	**0.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**2,867**	**21.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	76	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-4	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-15	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**2,924**	**21.0**
GROSS FOR JA0 - DEPARTMENT OF HUMAN SERVICES		**557,244**	**1,337.7**

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

FY 2019 Proposed Budget Changes

The Department of Human Services' (DHS) proposed FY 2019 gross budget is $557,244,374, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of $557,607,347. The budget is comprised of $382,982,316 in Local funds, $152,924,790 in Federal Grant funds, $17,380,568 in Federal Medicaid Payment funds, $1,032,431 in Special Purpose Revenue funds, and $2,924,270 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DHS includes a reduction $19,971,478 to account for the removal of one-time funding appropriated in FY 2018. This adjustment is comprised of: $10,500,000 to support overflow shelters; $6,500,000 to support the the operating and maintenance expenditures in support of the D.C. Access System (DCAS) expansion; $1,352,000 to support youth shelters, aftercare, and transitional slots for youth experiencing homelessness; $765,665 to support the Emergency Rental Assistance Program (ERAP); $722,238 to restore funding for Security Fixed Costs; $81,575 to provide housing coordinator services at Virginia Williams for servicing domestic violence survivors; and $50,000 to support burial assistance.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DHS' budget proposal includes cost-of-living adjustments (COLA) of $2,493,988 in Local funds, $1,579,308 in Federal Grant funds, $652,392 in Federal Medicaid Payments, and $75,658 in Intra-District funds.

Agency Request – Increase: For FY 2019, DHS proposes several Local fund budget adjustments to the Economic Security Administration and Family Services divisions to improve services for the District's residents. The driving force behind a net increase of $10,894,854 supports additional funding needed for reformed Temporary Assistance for Needy Families (TANF) policy and cost of living adjustment. Operational efficiencies have been identified in the Emergency Rental Assistance Program (ERAP), the Rapid Rehousing and TANF Employment Providers (TEP) to partially offset this increase in funding for TANF. A net increase of $661,331 and 4.2 FTE's in personal services is to reflect adjustments to salary step increases, Fringe Benefits, and overtime costs, primarily for the Homeless Services Continuum.

In Federal Grant funds, DHS proposes a net increase of $2,601,714, primarily to support projected DCAS SNAP E&T funding and a DCAS Memorandum of Understanding with the Department of Health Care Finance. The agency also proposes an increase of $2,213,893 and 28.4 FTEs to support various initiatives including the need to investigate Electronic Benefit Transfer (EBT) and Welfare Fraud; additional support for SNAP E&T programs; and TANF Office of Work Opportunity programs to improve service delivery.

Agency Request – Decrease: In Local funds, DHS proposes a net decrease of $251,709 across multiple divisions to reflect Fixed Cost adjustments based on estimates provided by the Department of General Services (DGS) and Telecommunications estimates provided by the Office of the Chief Technology Officer (OCTO). This adjustment includes the following increases: $1,673,869 for Security, $961,122 for Telecommunications, and $455,907 for Occupancy; these are offset by decreases of $2,440,026 for Rentals and $902,581 for Energy-related commodities. The removal of funding that supports DCAS is the major cost driver in the reduction of $5,378,027 across multiple divisions. Future funding for DCAS will be allotted to the Department of Health Care Finance.

The proposed budget for Federal Grant funds includes a decrease of $1,122,535 to properly align Fixed Costs with estimates from DGS and OCTO. This adjustment is comprised of decreases of: $406,289 in Telecommunications, $383,246 in Occupancy, $308,000 in Rent, and $25,000 in Security Services. A decrease of $8,769,833 across multiple divisions is proposed to account for projected TANF carryover funds.

The proposed budget for Federal Medicaid Payments is decreased by $461,020 to properly align Fixed Costs with estimates from DGS and OCTO. This adjustment includes decreases of: $164,850 in Occupancy, $158,229 in Rent, and $137,941 in Telecommunications. Additional adjustments include a decrease of $2,067,279 and 19.8 FTEs, primarily attributed to the realignment of FTEs due to a reduced cost allocation plan. In Contractual Services, DHS proposes to eliminate $4,729,203 in DCAS funding. Additionally, the budget reflects a reduction of $7,263,884 across multiple divisions for other DCAS-related costs.

DHS' proposed budget for Special Purpose Revenue includes a reduction of $100,000 and 2.0 FTEs in the ESA division to reflect funding associated with a Memorandum of Understanding (MOU) agreement with the Health Benefits Exchange Authority agency. An additional reduction of $667,569 in the ESA division reflects a decrease in carryover funds available in the fund balance.

In Intra-District funds, the proposed budget reflects a reduction of $3,640 in nonpersonal services and $14,644 in personal services to properly align the budget with projected expenditures for an MOU with the Office of the State Superintendent of Education (OSSE).

Mayor's Policy – Enhance: In Local funds, DHS proposes an increase of $14,338,160 and 7.0 FTEs in the FSA division. This adjustment is to support the implementation and expansion of the Homeward DC program. Another initiative to bolster housing assistance for those in need adds an increase of $10,182,599 and 6.0 FTEs to the proposed budget to support short-term family housing operations. The agency also proposes $3,897,009 in one-time funding to support 28.5 FTEs to reflect costs associated with a reallocation of funding between federal and Local funds. In addition, the Local funds budget proposal includes an increase of $2,500,000 and 2.0 FTEs to expand the homeless crisis service response system for

single adults, including day services, outreach to encampments, and low-barrier shelter improvements. A high priority and critical need of the agency is to increase caseload capacity to support youth diversion for runaway youth with the Supporting Teens and Enriching Parents (STEP) program. To address this initiative, the agency proposes an increase of $1,383,939 and 10.0 FTEs in the FSA division. Lastly, the agency proposes an increase of $715,000 and 25.0 FTEs to increase eligibility staff and improve customer service at ESA services centers, which are budgeted in the ESA division.

Mayor's Policy – Reduce: DHS' Local funds budget proposal reflects a decrease of $1,023,789 across multiple divisions to reflect programmatic cost savings. The proposal also includes a net reduction of $3,085,251 across multiple divisions to reflect revised Fixed Cost adjustments from DGS. The impacted commodities are Auto Fuel, Gas, Electricity, Rent, Occupancy, and Security.

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Agency Performance Plan*

The Department of Human Services (DHS) has the following strategic objectives for FY 2019:

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. Empower DHS clients 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 extreme weather 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	DHS provides youth-focused diversion services through the following programs: Parent and Adolescent Support Services (PASS), which works to divert youth who have committed status offenses from court involvement and detention by conducting comprehensive youth assessments and providing intensive case management, in-home family counseling (Functional Family Therapy), and linkages to other supportive services. Alternatives to Court Experience (ACE), which offers individually tailored and clinically-appropriate services to youth and families as alternatives to prosecution. The program works to reduce recidivism, reengage youths in school, and improve overall youth functioning. The Teen Parent Assessment Program (TPAP), which provides services to teen parents ages 17 and under who receive TANF. TPAP's goal is to move program participants towards self-sufficiency through completion of their high school or GED program. Youth homeless services includes a continuum of homeless and prevention services targeted to youth.	Daily Service

4. Empower DHS clients 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) Employment Program and Food Stamp Employment and Training (FSET) 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 cash, food, child care and medical benefits. These benefits include: • 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;	Daily Service

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

Activity Title	Activity Description	Type of Activity
	District of Columbia's child care subsidy program; • Federal and District medical assistance programs, including Medicaid, Children's Health Insurance Program (CHIP), and the D.C. Healthcare Alliance Program.	

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: • 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

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average length of time (days) experiencing homelessness (individuals)	No	247	Waiting on Data	126	Data Forthcoming	150
Individuals becoming homeless for the first time	No	5257	Waiting on Data	5172	Data Forthcoming	4800
Percent of individuals returning to homelessness within 6- 12 months	No	5.6%	Waiting on Data	6%	Data Forthcoming	5%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average length of time (days) experiencing homelessness (families)	No	269	Waiting on Data	328	Data Forthcoming	250
Families becoming homeless for the first time	No	1139	Waiting on Data	861	Data Forthcoming	800
Percent of families returning to homelessness within 6- 12 months	No	4.9%	Waiting on Data	2%	Data Forthcoming	3%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of teen parents receiving services from the Teen Parent Assessment Program who do not have additional pregnancies during the reporting year	No	98.8%	95%	98%	95%	95%
Percent of teen parents receiving services from the Teen Parent Assessment program who are consistently attending their educational program (high school, GED, or other program) or who consistently attended and fulfilled the other requirements to successfully	No	66.3%	70%	67%	70%	70%
Percent of youth engaged in the ACE and PASS programs who complete the programs without additional legal involvement	No	87%	85%	88.3%	85%	85%
Percent of youth engaged in the ACE and PASS programs who show more than 15 percent improvement in attendance when truancy is an issue at the time of referral	No	62.5%	65%	63%	65%	65%
Percent of youth engaged in the Parent and Adolescent Support Services (PASS), the Alternatives to the Court Experience Diversion (ACE), and the Strengthening Teens Enriching Parents (STEP) programs who show functional improvement at closure as indicated	No	88%	85%	90%	85%	85%
Youth Diverted from Shelter Placement	No	Not Available	Not Available	Not Available	Not Available	16
Youth Shelter Exits to Permanency	No	Not Available	Not Available	Not Available	Not Available	8

4. Empower DHS clients to improve their economic stability and well-being. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of New Education or Training Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	Not Available	Not Available	Not Available	10	10

4. Empower DHS clients to improve their economic stability and well-being. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of New Employment Placements per 1,000 TANF Work-eligible Customers (Monthly Average)	No	Not Available	Not Available	Not Available	20	20
Percent of Newly Employed Customers Earning a DC Living Wage	No	Not Available	Not Available	Not Available	25%	25%
Percent of TANF Employment Program Participants Who Participated in Eligible Activities	No	Not Available	Not Available	Not Available	25%	25%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Call Center: Abandonment Rate	No	35%	25%	34.5%	15%	15%
Call Center: Average Wait Time (Minutes)	No	Not Available	Not Available	Not Available	5	5
Food Stamp Error Rate	No	7.5%	6.8%	9.6%	8%	7.5%
SNAP Application Timely Processing Rate (applications processed within 7 days for e-SNAP and 30 days for regular SNAP)	No	Not Available	Not Available	Not Available	80%	80%
Service Center Average Wait Time in Lobby (minutes)	No	Not Available	Not Available	Not Available	100	90
Service Center Average Wait Time in non-Lobby (days)	No	Not Available	Not Available	Not Available	4	3
Service Center Same Day Completion Rate (Percent of Lobby Cases)	No	Not Available	Not Available	Not Available	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Emergencies Responded to Within 24 Hours by Adult Protective Services	No	Not Available	Not Available	Not Available	80%	95%
Percent of referrals in non-emergency cases where initial client contact and investigation takes place within ten working by Adult Protective Services	No	99.1%	95%	98.5%	95%	95%

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. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average monthly housing placements (Individuals experiencing homelessness)	No	Not Available	150	142
Average monthly housing placements (Veterans)	No	Not Available	99	98

1. Homeless Services Continuum- Individuals

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of homeless Veterans, Point-in-Time (PIT)	No	408	338	285
Number of individuals experiencing chronic homelessness, Point-in-Time (PIT)	No	1593	1568	1470
Number of individuals experiencing homelessness (annual)	No	Not Available	11,144	11,334
Number of individuals experiencing homelessness, January Point-in-Time (PIT)	No	3821	3673	3583

2. Homeless Services Continuum- Families

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average monthly census in family shelter	No	Not Available	975	872
Number of family households experiencing homelessness (annual)	No	Not Available	2256	1753
Number of family households experiencing homelessness, January Point-in-Time (PIT)	No	1131	1491	1166
Number of housing placements annually (family households)	No	Not Available	699	471

3. Youth-Focused Diversion Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average monthly placements of youth experiencing homelessness placed through the coordinated entry system	No	16	14	14
Number of teen parents served by the Teen Parent Assessment Program (TPAP)	No	65	67	47
Number of youth served by the Parent and Adolescent Support Services Program (PASS)	No	306	326	456
Number of youth served in the Alternatives to the Court Experience Program (ACE)	No	612	860	767

4. TANF and FSET Case Management and Employment Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average Number of Families Entering TANF (Per Month)	No	Not Available	Data Forthcoming	304
Average Number of Families Exiting TANF (Per Month)	No	Not Available	Not Available	641
Average TANF Caseload (Per Month)	No	Not Available	Not Available	Not Available
Number of Families Re-certified for TANF Eligibility (Per Month)	No	Not Available	Not Available	Not Available
Total Number of Adults Receiving TANF Cash Benefits (Monthly Average)	No	Not Available	Not Available	12,052
Total Number of Children Receiving TANF Cash Benefits (Monthly Average)	No	Not Available	27,472	24,059
Total Number of Work-Eligible TANF Customers (Monthly Average)	No	Not Available	11,693	9619

5. Eligibility Determination and Enrollment Support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Call Center: Average Hold Time Per Call (Average Duration of Calls Answered)	No	Not Available	Not Available	Not Available
Call Center: Average Number of Calls Received, Includes Served + Abandoned (Per Month)	No	Not Available	Not Available	36,375
Call Center: Average Number of Calls Served (Per Month)	No	Not Available	Not Available	Not Available
Medical Assistance: Average Alliance Medical Assistance Program Enrollment (Per Month)	No	Not Available	Not Available	Not Available
Medical Assistance: Average Medicaid (MAGI + Non-MAGI) Enrollment (Per Month)	No	Not Available	Not Available	Not Available
Medical Assistance: Number of Medicaid Applications	No	Not Available	Data Forthcoming	Not Available
Medical Assistance: Number of Medicaid Applications that are Approved	No	Not Available	Data Forthcoming	Not Available
Service Centers: Average Daily Number of Client Visits at Service Centers, Including Lobby Cases (Per Month)	No	Not Available	Not Available	Not Available
Service Centers: Average Daily Number of Non-lobby Cases at Service Centers (Per Month)	No	Not Available	Not Available	Not Available
SNAP: Average SNAP Caseload (Per Month)	No	Not Available	Not Available	71,743
SNAP: Number of Households New Approved for SNAP and Receiving SNAP Benefits (Per Month)	No	Not Available	Not Available	Not Available
SNAP: Number of Households Re-certified for SNAP Eligibility (Per Month)	No	Not Available	Data Forthcoming	Not Available
SNAP: Number of SNAP Applications (Monthly Average)	No	Not Available	Data Forthcoming	3620

6. Supportive Services to Vulnerable Adults

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of cases investigated in APS	No	Not Available	Data Forthcoming	1061
Number of court Appointed Guardians/Conservators	No	Not Available	Data Forthcoming	20
Number of referrals received in APS	No	Not Available	Data Forthcoming	1705

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Child and Family Services Agency

www.cfsa.dc.gov
Telephone: 202-442-6100

Table RL0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$218,461,870	$223,594,331	$226,495,842	$224,240,986	-1.0
FTEs	792.1	702.1	820.0	821.0	0.1

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RL0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table RL0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	155,353	163,432	158,633	161,201	2,568	1.6	630.8	556.4	664.0	638.0	-26.0	-3.9
Special Purpose Revenue Funds	1,200	1,200	1,000	1,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**156,553**	**164,632**	**159,633**	**162,201**	**2,568**	**1.6**	**630.8**	**556.4**	**664.0**	**638.0**	**-26.0**	**-3.9**

Table RL0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	59,716	57,462	65,383	60,223	-5,160	-7.9	161.3	145.7	156.0	183.0	27.0	17.3
TOTAL FOR FEDERAL RESOURCES	**59,716**	**57,462**	**65,383**	**60,223**	**-5,160**	**-7.9**	**161.3**	**145.7**	**156.0**	**183.0**	**27.0**	**17.3**
PRIVATE FUNDS												
Private Donations	30	36	21	23	2	7.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**30**	**36**	**21**	**23**	**2**	**7.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,163	1,464	1,459	1,795	336	23.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**2,163**	**1,464**	**1,459**	**1,795**	**336**	**23.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**218,462**	**223,594**	**226,496**	**224,241**	**-2,255**	**-1.0**	**792.1**	**702.1**	**820.0**	**821.0**	**1.0**	**0.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table RL0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	61,027	63,057	65,146	70,017	4,870	7.5
12 - Regular Pay - Other	1,767	844	1,029	770	-260	-25.2
13 - Additional Gross Pay	1,846	2,063	1,355	1,355	0	0.0
14 - Fringe Benefits - Current Personnel	14,558	16,716	16,008	17,207	1,198	7.5
15 - Overtime Pay	1,456	1,389	1,146	1,346	200	17.5
SUBTOTAL PERSONAL SERVICES (PS)	**80,654**	**84,068**	**84,685**	**90,694**	**6,009**	**7.1**
20 - Supplies and Materials	257	277	324	262	-62	-19.0
30 - Energy, Communication and Building Rentals	627	602	624	608	-16	-2.5
31 - Telephone, Telegraph, Telegram, Etc.	978	743	1,001	1,001	0	0.0
32 - Rentals - Land and Structures	5,693	6,022	6,805	5,642	-1,164	-17.1
33 - Janitorial Services	51	46	61	61	0	0.0
34 - Security Services	1,402	2,217	916	2,460	1,544	168.6
35 - Occupancy Fixed Costs	1,167	1,068	372	1,424	1,052	282.7
40 - Other Services and Charges	5,820	4,504	3,739	3,486	-253	-6.8

Table RL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	7,638	11,722	9,462	10,811	1,348	14.3
50 - Subsidies and Transfers	113,279	111,445	117,471	106,384	-11,087	-9.4
70 - Equipment and Equipment Rental	896	881	1,037	1,409	373	35.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	**137,808**	**139,526**	**141,811**	**133,547**	**-8,264**	**-5.8**
GROSS FUNDS	**218,462**	**223,594**	**226,496**	**224,241**	**-2,255**	**-1.0**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RL0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel Services Activity	973	1,598	1,934	1,948	14	12.6	12.0	14.0	15.0	1.0
(1015) Training and Employee Development	1,803	1,671	2,212	1,879	-333	10.6	10.3	15.0	14.0	-1.0
(1020) Contracting and Procurement Activity	1,862	3,268	1,975	2,436	462	14.3	12.7	16.0	18.0	2.0
(1030) Property Management Activity	13,348	12,873	12,520	14,511	1,992	12.3	12.7	19.0	25.0	6.0
(1040) Information Technology Activity	2,249	8,229	7,112	11,999	4,887	27.8	23.8	27.0	29.0	2.0
(1050) Financial Management Activity	2,483	2,426	2,401	2,341	-60	15.2	15.2	17.0	16.0	-1.0
(1055) Risk Management Activity	309	227	133	135	2	0.0	0.0	1.0	1.0	0.0
(1060) Legal Affairs Activity	1,713	1,870	1,607	1,604	-3	7.5	7.4	11.0	10.0	-1.0
(1070) Fleet Management Activity	739	709	793	1,093	300	0.0	0.0	0.0	0.0	0.0
(1080) Communication Activity	395	376	358	388	30	2.8	2.5	3.0	3.0	0.0
(1085) Customer Services Activity	11	9	5	15	10	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	395	160	135	95	-40	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management Activity	5,516	1,979	1,433	1,512	79	25.4	16.0	12.0	9.0	-3.0
(1099) Court Supervision	1,265	1,279	1,567	573	-994	7.6	5.9	8.0	0.0	-8.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**33,060**	**36,674**	**34,185**	**40,529**	**6,344**	**136.2**	**118.5**	**143.0**	**140.0**	**-3.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	325	259	387	405	18	2.8	2.5	3.0	3.0	0.0
(120F) Accounting Operations	1,545	1,982	2,148	2,466	318	20.4	18.1	18.0	19.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**1,870**	**2,241**	**2,535**	**2,871**	**336**	**23.2**	**20.6**	**21.0**	**22.0**	**1.0**

Table RL0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2000) AGENCY PROGRAMS										
(2012) Permanency	7,283	9,122	10,697	11,465	768	85.4	80.5	99.0	97.0	-2.0
(2030) Teen Services Activity	7,145	5,742	4,901	5,541	640	46.7	41.4	43.0	40.0	-3.0
(2045) Family Resources	4,566	3,825	2,620	2,725	105	34.0	31.0	22.0	21.0	-1.0
(2055) Facility Licensing	3,090	3,362	2,507	3,532	1,025	24.5	19.2	14.0	32.0	18.0
(2065) Contract Monitoring	2,649	2,293	2,464	2,232	-232	26.2	19.8	24.0	20.0	-4.0
(2066) Child Placement	50,223	60,658	54,275	46,884	-7,391	45.4	66.0	43.0	30.0	-13.0
(2067) Kinship Support	3,828	340	3,468	3,421	-47	31.9	0.8	31.0	30.0	-1.0
SUBTOTAL (2000) AGENCY PROGRAMS	**78,785**	**85,342**	**80,931**	**75,799**	**-5,132**	**294.1**	**258.8**	**276.0**	**270.0**	**-6.0**
(3000) COMMUNITY SERVICES										
(3010) Child Placement Activity	35	26	0	0	0	0.0	0.0	0.0	0.0	0.0
(3020) Family Resources Activity	5	9	0	0	0	0.0	0.0	0.0	0.0	0.0
(3086) Child Protective Svcs-Family Assessment	6,688	5,740	6,651	7,793	1,141	75.1	62.8	70.0	78.0	8.0
(3087) Child Protective Services-Investigations	8,851	12,091	12,856	14,430	1,574	96.7	86.7	116.0	125.0	9.0
(3090) Clinical Health Services	4,444	2,216	2,831	2,997	166	5.9	0.0	0.0	6.0	6.0
(3091) Nurse Care Management	2,382	5	125	2,627	2,502	18.9	0.0	0.0	20.0	20.0
(3092) Healthy Horizon's Clinic	647	1,285	1,135	996	-139	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) COMMUNITY SERVICES	**23,052**	**21,373**	**23,599**	**28,844**	**5,245**	**196.5**	**149.4**	**186.0**	**229.0**	**43.0**
(4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM										
(4010) Adoption and Guardianship Subsidy	19,094	19,305	18,642	18,333	-310	0.0	0.0	0.0	0.0	0.0
(4011) Guardianship Subsidy Activity	14,382	12,949	11,831	10,157	-1,674	0.0	0.0	0.0	0.0	0.0
(4012) Grandparent Subsidy Activity	5,024	4,893	5,932	5,885	-47	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ADOPTION AND GUARDIAN SUBSIDY PROGRAM	**38,500**	**37,148**	**36,406**	**34,375**	**-2,031**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(6000) POLICY AND PLANNING										
(6010) Policy	1,155	2,234	1,393	1,290	-103	1.9	1.7	0.0	5.0	5.0
(6020) Planning and Data Analysis	3,246	2,921	3,717	1,333	-2,384	27.2	24.0	35.0	11.0	-24.0
(6030) Quality Assurance	1,609	1,722	1,720	2,859	1,138	15.1	13.5	16.0	24.0	8.0
SUBTOTAL (6000) POLICY AND PLANNING	**6,010**	**6,876**	**6,830**	**5,481**	**-1,349**	**44.2**	**39.2**	**51.0**	**40.0**	**-11.0**
(7000) CLINICAL PRACTICE										
(7010) Office of Clinical Practice	0	-486	0	0	0	0.0	0.0	0.0	0.0	0.0
(7020) Well Being	6,984	10,503	11,163	8,279	-2,884	17.0	41.2	52.0	28.0	-24.0
SUBTOTAL (7000) CLINICAL PRACTICE	**6,984**	**10,017**	**11,163**	**8,279**	**-2,884**	**17.0**	**41.2**	**52.0**	**28.0**	**-24.0**

Table RL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(8000) COMMUNITY PARTNERSHIPS										
(8010) Community-Partnership Services	23,031	3,133	4,090	3,878	-212	12.3	22.6	19.0	21.0	2.0
(8020) In-Home	7,171	3,188	7,347	7,939	592	68.6	49.3	69.0	71.0	2.0
(8030) Prevention Services	0	17,602	19,410	16,247	-3,163	0.0	2.5	3.0	0.0	-3.0
SUBTOTAL (8000) COMMUNITY PARTNERSHIPS	**30,202**	**23,923**	**30,847**	**28,063**	**-2,784**	**80.9**	**74.4**	**91.0**	**92.0**	**1.0**
TOTAL PROPOSED OPERATING BUDGET	**218,462**	**223,594**	**226,496**	**224,241**	**-2,255**	**792.2**	**702.1**	**820.0**	**821.0**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table RL0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**158,633**	**664.0**
Removal of One-Time Costs	Multiple Programs	-1,000	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**157,633**	**664.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,941	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	1,543	0.0
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Agency Management	862	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,821	0.0
Agency Request-Shift: To reallocate funding within agency (across fund types)	Multiple Programs	-2,792	-26.0
Mayor's Policy-Enhance: To support the Comprehensive Child Welfare Information System (one-time) and to support costs associated with a reduced cost allocation plan (one-time)	Multiple Programs	4,000	0.0
Mayor's Policy-Enhance: To support specialized modalities services (one-time)	Clinical Practice	1,135	0.0
Mayor's Policy-Reduce: To support lowered estimates from DGS	Agency Management	-1,300	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**161,201**	**638.0**

Table RL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**65,383**	**156.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	798	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	2,207	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	1,173	0.0
Agency Request-Increase: To support additional FTEs	Community Services	62	1.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-12,193	0.0
Agency Request-Shift: To reallocate funding within agency (across fund types)	Multiple Programs	2,793	26.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**60,223**	**183.0**
PRIVATE DONATIONS: FY 2018 Approved Budget and FTE		**21**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Agency Management	2	0.0
PRIVATE DONATIONS: FY 2019 Mayor's Proposed Budget		**23**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**1,000**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**1,000**	**0.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**1,459**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Community Partnerships	177	0.0
Agency Request-Increase: To align budget with projected revenues	Agency Programs	159	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**1,795**	**0.0**
GROSS FOR RL0 - CHILD AND FAMILY SERVICES AGENCY		**224,241**	**821.0**

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

FY 2018 Proposed Budget Changes

The Child and Family Services Agency's (CFSA) proposed FY 2019 gross budget is $224,240,986, which represents a 1.0 percent decrease from its FY 2018 approved gross budget of $226,495,842. The budget is comprised of $161,201,210 in Local funds, $60,222,543 in Federal Grant funds, $22,560 in Private Donations, $1,000,000 in Special Purpose Revenue funds, and $1,794,673 in Intra-District funds.

Recurring Budget

The FY 2019 budget for CFSA includes a reduction of $1,000,000 to account for the removal of one-time funding appropriated in FY 2018. The amount is comprised of $500,000 in the Community Partnership division for rapid housing vouchers for young adults that have aged out of the foster care program, $250,000 in the Community Services division to support the Safe Shores contract, and $250,000 in the Clinical Practice division to support tutoring services.

Mayor's Proposed Budget

Cost-of-Living Adjustment: CFSA's budget proposal includes cost-of-living adjustments (COLA) of $2,941,145 in Local funds and $797,789 in Federal Grant funds.

Agency Request – Increase: In the proposed budget submission for Local funds, the Child and Family Services Agency (CSFA) has a net increase of $1,543,226 in the Agency Management division to align Fixed Costs with proposed estimates from the Department of General Services (DGS) and the Office of the Chief

Technology Officer (OCTO) for Security Services, Occupancy, Telecommunications, Energy, Rent, and Janitorial Services.

An additional Local funds increase of $862,114 in the Agency Management division supports shuttle services and FACES, which is the District's Statewide Automated Child Welfare System. Social workers get the information and resources they need to ensure the utmost quality of protective service and care for the children and families of the District of Columbia.

The proposed budget submission for Federal Grant funds increased by $2,207,100 across multiple divisions. This adjustment to the personal services budget supports the projected costs of salary steps, Fringe Benefits, Overtime, and Additional Gross Pay. Also in Federal Grant funds, the Agency Management division increased by $1,172,906 to fully fund the Fixed Costs estimates received from DGS and OCTO for Telecommunications, Energy, and Janitorial Services. CFSA will also add a Federal Grant funded temporary FTE to the Community Services division at a projected salary of $62,052.

The proposed budget for Private Donations increased by $1,583, in the Agency Management division, because of increased revenue from the Children's Donation Center.

In Intra-District funds, CFSA proposes increases of $176,648 to the Community Partnerships division and $158,857 to the Agency Programs division. CFSA has signed Letters-of-Intent with the Department of Behavioral Health to provided services at Wayne Place and with the Department of Human Services to support the Refugee Minor Program.

Agency Request – Decrease: A Local funds savings of $2,821,213, primarily in the Adoption and Guardian Subsidy and Clinical Practice divisions, does not represent a reduction in services but reflects a projected decrease in the number of eligible children that require these services.

In Federal Grant funds, a decrease of $12,193,009 was made across multiple divisions. Savings were realized through reducing operational inefficiencies. Child placement centers have been consolidated and streamlined, and current personnel will manage many of the items previously completed by outside sources. The reduction in projected revenues received from the Title IV-E grant was a driving force in these adjustments.

Agency Request – Shift: CFSA has identified a federal funding source and will shift $2,792,147 and 26.0 FTEs from Local funds to Federal Grant funds across multiple divisions.

Mayor's Policy - Enhance: CFSA will receive a one-time enhancement of $4,000,000 in Local funds. Of this amount, $2,000,000 supports the Comprehensive Child Welfare Information System, a case management information system that supports the needs of child welfare programs. The remaining $2,000,000 will be used to support the costs associated with a reduced cost allocation plan. An additional Local funds one-time enhancement of $1,135,500 in the Clinical Practice division supports specialized modalities services such as behavioral modification services, dialectical behavior therapy, and developmental psychotherapy.

Mayor's Policy – Reduce: The agency will realize a net Local funds savings of $1,300,037, in the Agency Management division, due to revised estimates for Rent, Security, and Occupancy costs from DGS.

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Agency Performance Plan*

The Child and Family Services Agency (CFSA) has the following strategic objectives for FY 2019:

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
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, transitioning youth, and families reunifying with housing resources.	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
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
Family Assessment	Provides assessment and support to referred families at risk of child abuse and neglect. Includes referrals for educational neglect.	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
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
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
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

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
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 independent living programs). NOTE - THIS LANGUAGE TO CHANGE IN SEPTEMBER WINDOW	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. 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Share of exits to a permanent home	No	81%	84%	83.3%	80%	84%
Share of youth age 20 who are employed or in post-secondary education	No	61%	55%	66.7%	60%	63%
Share of youth engaged in after-care services	No	92%	98%	97.7%	98%	98%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
New entries into foster care	No	325	344	275	320	300
Number of removals from in-home within one year	No	108	87	87	85	80
Share of investigations initiated within 48 hours	No	89%	95%	91%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of children ages 0-5 getting a developmental screening within 30 days of entering care	No	90%	86%	94%	85%	90%
Percent of youth in foster care who graduate from college	No	16%	15%	8%	20%	15%
Percent of youth in foster care who graduate from high school	No	76%	70%	68%	70%	73%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Share of youth age 11 and older getting a pre--placement substance abuse screening	No	93%	95%	94%	95%	95%
Share of children/youth getting a health screening before an initial and re-entry foster care placement	No	96%	95%	97%	95%	95%
Share of youth in foster care who complete vocational training and/or receive industry certification	No	69%	48%	68%	70%	70%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase of relative placements (kinship care)	No	21%	25%	24%	25%	25%
Percent of foster care placements within the District of Columbia	No	49%	53%	47%	60%	55%
Percent of placements in family foster homes	No	84%	88%	84%	88%	88%

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. Placement Services Administration

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of out-of-home children served	No	Not Available	989	898

2. In-home Services Administration

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of in-home children served	No	Not Available	1563	1525
Number of in-home families served	No	Not Available	574	549

3. CPS-I

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Rate of substantiated child abuse and neglect per 1,000 children in the District	No	Not Available	0	Data Forthcoming
Total hotline calls received	No	Not Available	17,239	16,949
Total number of new investigations	No	Not Available	5294	4158

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of Behavioral Health

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

Table RM0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$268,931,330	$269,060,757	$271,917,593	$285,168,692	4.9
FTEs	1,345.6	1,392.5	1,382.6	1,413.8	2.3

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RM0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table RM0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	228,301	231,904	229,066	251,519	22,453	9.8	1,200.5	1,143.0	1,124.8	1,230.1	105.3	9.4
Special Purpose Revenue Funds	2,867	2,862	4,234	2,352	-1,882	-44.5	28.8	32.0	37.0	15.2	-21.8	-58.8
TOTAL FOR GENERAL FUND	**231,168**	**234,766**	**233,300**	**253,871**	**20,571**	**8.8**	**1,229.3**	**1,175.0**	**1,161.8**	**1,245.3**	**83.5**	**7.2**

Table RM0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	21,198	18,512	20,279	14,831	-5,448	-26.9	58.8	113.9	114.0	94.8	-19.2	-16.9
Federal Medicaid Payments	3,471	1,773	1,430	2,024	594	41.5	6.7	6.0	5.0	5.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**24,669**	**20,284**	**21,709**	**16,854**	**-4,854**	**-22.4**	**65.5**	**119.9**	**119.0**	**99.8**	**-19.2**	**-16.2**
PRIVATE FUNDS												
Private Grant Funds	152	212	258	442	184	71.3	0.0	3.0	0.0	1.0	1.0	N/A
Private Donations	64	28	289	289	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**216**	**240**	**546**	**730**	**184**	**33.6**	**0.0**	**3.0**	**0.0**	**1.0**	**1.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	12,878	13,770	16,363	13,713	-2,649	-16.2	50.8	94.6	101.8	67.8	-34.0	-33.4
TOTAL FOR INTRA-DISTRICT FUNDS	**12,878**	**13,770**	**16,363**	**13,713**	**-2,649**	**-16.2**	**50.8**	**94.6**	**101.8**	**67.8**	**-34.0**	**-33.4**
GROSS FUNDS	**268,931**	**269,061**	**271,918**	**285,169**	**13,251**	**4.9**	**1,345.6**	**1,392.5**	**1,382.6**	**1,413.8**	**31.2**	**2.3**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table RM0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table RM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	97,462	98,432	100,897	110,738	9,841	9.8
12 - Regular Pay - Other	8,243	8,797	8,497	9,501	1,005	11.8
13 - Additional Gross Pay	4,989	5,371	5,147	3,995	-1,152	-22.4
14 - Fringe Benefits - Current Personnel	24,245	25,497	27,140	30,107	2,967	10.9
15 - Overtime Pay	2,845	2,730	2,863	1,578	-1,285	-44.9
99 - Unknown Payroll Postings	18	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**137,802**	**140,827**	**144,543**	**155,920**	**11,377**	**7.9**
20 - Supplies and Materials	6,795	5,123	5,954	5,208	-746	-12.5
30 - Energy, Communication and Building Rentals	1,341	2,027	1,489	1,902	413	27.7
31 - Telephone, Telegraph, Telegram, Etc.	1,059	911	729	688	-41	-5.6
32 - Rentals - Land and Structures	5,253	5,816	6,045	6,398	353	5.8

Table RM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
34 - Security Services	4,342	4,569	3,873	3,250	-623	-16.1
35 - Occupancy Fixed Costs	151	108	198	1,002	804	406.3
40 - Other Services and Charges	11,758	10,123	10,949	10,420	-529	-4.8
41 - Contractual Services - Other	32,144	33,210	33,043	30,249	-2,794	-8.5
50 - Subsidies and Transfers	66,222	65,972	64,520	69,781	5,261	8.2
70 - Equipment and Equipment Rental	2,064	373	573	349	-224	-39.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**131,129**	**128,234**	**127,375**	**129,249**	**1,874**	**1.5**
GROSS FUNDS	**268,931**	**269,061**	**271,918**	**285,169**	**13,251**	**4.9**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RM0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,716	1,735	2,483	1,780	-703	16.4	15.8	16.0	15.0	-1.0
(1015) Training and Employee Development	362	374	417	433	16	3.1	3.0	3.0	3.0	0.0
(1017) Labor Relations	397	415	460	480	20	3.1	3.0	3.0	3.0	0.0
(1020) Contracting and Procurement	1,115	22	0	0	0	10.3	0.0	0.0	0.0	0.0
(1030) Property Management	3,761	3,280	3,947	1,212	-2,735	2.0	2.0	2.0	4.0	2.0
(1040) Information Technology	6,891	5,915	0	0	0	25.5	27.0	0.0	0.0	0.0
(1050) Financial Management-Agency	1,893	1,407	2,684	2,411	-274	12.3	11.8	22.0	19.0	-3.0
(1055) Risk Management	185	191	0	0	0	1.0	1.0	0.0	0.0	0.0
(1060) Legal Services	730	781	0	0	0	4.6	4.4	0.0	0.0	0.0
(1080) Communications	24	20	0	0	0	0.0	0.0	0.0	0.0	0.0
(1085) Customer Services	41	59	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	60	60	0	0	0	0.0	0.0	0.0	0.0	0.0
(1088) Claims Administration	0	0	1,204	1,054	-151	0.0	0.0	12.0	10.0	-2.0
(1089) Health Information Management	0	0	684	749	65	0.0	0.0	9.0	9.0	0.0
(1091) Office of Administration Operations	0	0	286	10,531	10,245	0.0	0.0	2.0	9.0	7.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**17,174**	**14,259**	**12,166**	**18,650**	**6,484**	**78.3**	**67.8**	**69.0**	**72.0**	**3.0**

Table RM0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) DBH FINANCIAL OPERATIONS										
(110F) DBH Budget Operations	713	725	944	850	-95	4.1	4.7	5.0	5.0	0.0
(120F) DBH Accounting Operations	969	952	945	973	28	10.1	9.1	9.0	9.0	0.0
(130F) DBH Fiscal Officer	315	290	330	339	8	2.0	2.0	2.0	2.0	0.0
SUBTOTAL (100F) DBH FINANCIAL OPERATIONS	**1,997**	**1,967**	**2,220**	**2,161**	**-59**	**16.3**	**15.8**	**16.0**	**16.0**	**0.0**
(1800) BEHAVIORAL HEALTH AUTHORITY										
(1810) Office of the Director/ Chief Exec Officer	1,355	1,488	1,270	1,502	232	7.2	6.9	8.0	8.0	0.0
(1815) Office of the Chief Clinical Officer	738	0	0	0	0	3.1	0.0	0.0	0.0	0.0
(1820) Consumer and Family Affairs	1,442	1,449	2,122	2,088	-35	3.1	3.0	10.0	10.0	0.0
(1825) Office of Programs and Policy	-19	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1865) Office of Policy Support	553	495	0	0	0	4.1	3.9	0.0	0.0	0.0
(1866) Office of Strat. Planning and Grant Mgmt	1,201	1,064	0	0	0	1.0	1.0	0.0	0.0	0.0
(1880) Office of Accountability - QI/Audit	1,130	79	0	0	0	9.3	0.0	0.0	0.0	0.0
(1881) OA - Certification/Licensure	787	805	0	0	0	6.7	6.9	0.0	0.0	0.0
(1882) OA - Investigations	104	300	0	0	0	1.5	2.0	0.0	0.0	0.0
(1883) Office of Accountability - Program Integ.	0	1,258	0	0	0	0.0	9.0	0.0	0.0	0.0
(1884) Office of Council and Community Affairs	0	12	0	0	0	0.0	1.0	0.0	0.0	0.0
(1885) Office of Ombudsman	0	144	361	377	16	0.0	1.0	3.0	3.0	0.0
(1886) Adult Services - Forensic	0	812	0	0	0	0.0	1.0	0.0	0.0	0.0
(1887) Outpatient Forensic Services Division	0	1,563	0	0	0	0.0	13.8	0.0	0.0	0.0
(1888) Legal Services	0	0	724	844	120	0.0	0.0	4.5	4.5	0.0
(1889) Legislative and Public Affairs	0	0	798	1,019	221	0.0	0.0	7.0	8.0	1.0
SUBTOTAL (1800) BEHAVIORAL HEALTH AUTHORITY	**7,290**	**9,469**	**5,276**	**5,829**	**554**	**36.0**	**49.4**	**32.5**	**33.5**	**1.0**
(3800) ST. ELIZABETHS HOSPITAL										
(3805) Office of the Chief Executive	345	521	513	509	-3	2.0	2.0	2.0	2.0	0.0
(3810) Office of Clinical and Medical Svs - SEH	18,551	17,335	18,538	21,683	3,146	118.2	114.3	123.0	116.0	-7.0
(3815) Engineering and Maintenance - SEH	4,301	4,454	3,375	4,889	1,514	15.4	19.7	18.0	19.0	1.0
(3820) Fiscal and Support Services - SEH	3,009	2,153	2,671	849	-1,822	3.6	3.0	1.0	2.0	1.0
(3828) Quality and Data Management	1,643	1,679	1,343	1,396	53	16.4	16.7	11.0	11.0	0.0
(3830) Housekeeping - SEH	2,176	2,388	2,592	2,878	286	45.9	49.2	46.0	49.0	3.0
(3835) Materials Management - SEH	1,778	1,216	1,475	1,615	140	10.3	9.8	9.0	8.0	-1.0
(3845) Nursing - SEH	36,465	41,000	43,060	42,846	-214	417.4	417.9	419.0	434.8	15.8
(3850) Nutritional Services SEH	3,573	2,874	3,342	3,796	453	28.8	27.7	27.1	28.1	1.0
(3860) Security and Safety - SEH	4,479	4,729	4,320	4,562	242	18.5	21.6	31.0	33.0	2.0
(3865) Transportation and Grounds - SEH	724	532	898	772	-126	4.1	4.9	5.0	5.0	0.0
(3870) Office of the Chief of Staff - SEH	208	78	243	264	21	2.0	2.0	1.0	1.0	0.0

Table RM0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3875) Office of the Chief Operating Officer - SEH	1,136	1,022	969	1,074	105	13.3	10.8	10.0	10.0	0.0
(3880) Office of the Chief Clinical Officer - SEH	10,200	10,304	10,935	12,435	1,500	115.2	113.2	110.0	115.0	5.0
SUBTOTAL (3800) ST. ELIZABETHS HOSPITAL	**88,588**	**90,285**	**94,275**	**99,568**	**5,294**	**811.1**	**812.8**	**813.2**	**834.0**	**20.8**
(4800) BEHAVIORAL HEALTH SERVICES AND SUPPORTS										
(4805) Office of the Deputy Director - BHSS	20,942	21,337	0	0	0	14.1	12.8	0.0	0.0	0.0
(4810) Organizational Development - BHSS	1,938	1,871	0	0	0	17.9	17.0	0.0	0.0	0.0
(4815) Adult Services - Support Housing - BHSS	14,050	12,334	0	0	0	6.5	13.8	0.0	0.0	0.0
(4820) Adult Services - Supportive Housing - BHSS	207	96	0	0	0	2.8	0.0	0.0	0.0	0.0
(4825) Adult Svcs Assertive Comm. TRMT - BHSS	443	0	0	0	0	2.9	0.0	0.0	0.0	0.0
(4830) Adult Services - Forensic - BHSS	1,064	0	0	0	0	2.4	0.0	0.0	0.0	0.0
(4835) Care Coordination - BHSS	1,475	1,503	0	0	0	15.4	14.8	0.0	0.0	0.0
(4840) Behavioral Health Services - BHSS	2,709	0	0	0	0	24.8	0.0	0.0	0.0	0.0
(4845) Comprehensive Psych Emer Prog (CPEP)- BHSS	8,008	-6	0	0	0	55.0	0.0	0.0	0.0	0.0
(4850) Pharmacy - BHSS	2,127	0	0	0	0	4.8	0.0	0.0	0.0	0.0
(4855) Homeless Outreach Services - BHSS	1,089	-12	0	0	0	6.3	0.0	0.0	0.0	0.0
(4860) Children And Youth - BHSS	15,345	14,088	0	0	0	39.6	45.8	0.0	0.0	0.0
(4865) Early Childhood and School MH Prgm - BHSS	7,748	7,838	0	0	0	81.2	75.6	0.0	0.0	0.0
(4870) Integrated Care - BHSS	2,348	2,607	0	0	0	8.6	7.8	0.0	0.0	0.0
(4880) Physicians Practice Group - Bhss	2,314	0	0	0	0	10.4	0.0	0.0	0.0	0.0
(4885) Outpatient Forensic Services	1,445	0	0	0	0	14.4	0.0	0.0	0.0	0.0
SUBTOTAL (4800) BEHAVIORAL HEALTH SERVICES AND SUPPORTS	**83,252**	**61,655**	**0**	**0**	**0**	**306.9**	**187.7**	**0.0**	**0.0**	**0.0**
(4900) ACCOUNTABILITY										
(4905) Office of Accountability	0	0	348	240	-108	0.0	0.0	2.1	1.1	-1.0
(4910) Investigations	0	0	475	517	42	0.0	0.0	4.0	4.0	0.0
(4920) Licensure	0	0	483	532	48	0.0	0.0	4.0	4.0	0.0
(4930) Certification	0	0	1,061	1,320	260	0.0	0.0	9.0	10.0	1.0
(4940) Program Integrity	0	0	1,835	1,865	30	0.0	0.0	15.0	14.0	-1.0
SUBTOTAL (4900) ACCOUNTABILITY	**0**	**0**	**4,203**	**4,474**	**271**	**0.0**	**0.0**	**34.1**	**33.1**	**-1.0**
(5800) CLINICAL SERVICES DIVISION										
(5810) Office of the Chief Clinical Officer	0	1,401	2,759	5,315	2,556	0.0	4.9	8.0	9.0	1.0
(5820) Physicians Practice Group	0	1,221	0	0	0	0.0	13.1	0.0	0.0	0.0
(5830) Behavioral Health Services	0	2,691	742	957	215	0.0	25.5	7.0	7.0	0.0
(5831) Behavioral Health Services - Adult	0	0	3,463	3,706	243	0.0	0.0	24.0	24.5	0.5
(5832) Behavioral Health Services - Child	0	0	2,103	2,258	155	0.0	0.0	16.0	16.0	0.0

Table RM0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(5836) Behavioral Health Services - Pharmacy	0	0	2,107	1,388	-719	0.0	0.0	5.0	5.0	0.0
(5840) Comprehensive Psych Emer Prog - CPEP	0	8,349	1,862	1,205	-657	0.0	64.2	8.0	8.0	0.0
(5841) Psychiatric Emergency Services - CPEP	0	0	7,458	5,364	-2,094	0.0	0.0	40.5	40.5	0.0
(5842) Homeless Outreach / Mobile Crisis - CPEP	0	0	2,418	4,984	2,566	0.0	0.0	23.2	26.2	3.0
(5850) Homeless Outreach Services	0	924	0	0	0	0.0	8.1	0.0	0.0	0.0
(5860) Pharmacy	0	1,916	0	0	0	0.0	7.7	0.0	0.0	0.0
(5870) Access Helpline	0	0	1,612	2,034	421	0.0	0.0	16.0	19.0	3.0
(5880) Forensics	0	0	3,848	5,867	2,019	0.0	0.0	19.0	33.0	14.0
(5890) Assessment and Referral Center (ARC)	0	0	2,435	2,362	-73	0.0	0.0	29.0	27.0	-2.0
SUBTOTAL (5800) CLINICAL SERVICES DIVISION	**0**	**16,503**	**30,808**	**35,440**	**4,632**	**0.0**	**123.4**	**195.8**	**215.3**	**19.5**
(5900) SYSTEM TRANSFORMATION										
(5901) System Transformation Administration	0	0	127	0	-127	0.0	0.0	1.0	0.0	-1.0
(5905) Office of System Transformation	0	0	740	772	32	0.0	0.0	5.0	5.0	0.0
(5910) Info Systems Innovation/Data Analytics	0	0	2,973	1,910	-1,062	0.0	0.0	4.0	4.0	0.0
(5911) ISIDA - Data/Performance Mgmt	0	0	1,851	1,979	128	0.0	0.0	15.0	15.0	0.0
(5912) ISIDA - Information Systems	0	0	1,391	1,732	342	0.0	0.0	13.0	14.0	1.0
(5913) ISIDA - Technology Infrastructure	0	0	897	1,013	116	0.0	0.0	9.0	9.0	0.0
(5920) Strategic Mgmt and Policy	0	0	1,816	1,662	-153	0.0	0.0	6.0	5.0	-1.0
(5930) Network Development	0	0	1,592	1,374	-219	0.0	0.0	13.0	10.0	-3.0
(5940) Training Institute	0	0	622	663	41	0.0	0.0	5.0	5.0	0.0
SUBTOTAL (5900) SYSTEM TRANSFORMATION	**0**	**0**	**12,008**	**11,105**	**-903**	**0.0**	**0.0**	**71.0**	**67.0**	**-4.0**
(6800) ADDICTION PREVENTION AND RECOVERY ADMIN										
(6810) Office of Senior Deputy	557	715	0	0	0	4.1	3.0	0.0	0.0	0.0
(6820) Deputy Director for Operations	7,488	8,664	0	0	0	15.2	25.9	0.0	0.0	0.0
(6830) Deputy Director for Administration	2,761	2,856	0	0	0	9.8	18.3	0.0	0.0	0.0
(6840) Prevention Services	6,013	5,355	0	0	0	10.1	13.5	0.0	0.0	0.0
(6850) Performance Management	635	489	0	0	0	5.3	4.1	0.0	0.0	0.0
(6855) Deputy Director for Treatment	8,395	8,007	0	0	0	31.6	51.1	0.0	0.0	0.0
(6870) Implementation of Drug Treatment Choice	12,376	12,206	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6800) ADDICTION PREVENTION AND RECOVERY ADMIN	**38,224**	**38,292**	**0**	**0**	**0**	**76.1**	**115.7**	**0.0**	**0.0**	**0.0**
(6900) COMMUNITY SERVICES										
(6901) Community Services Administration	0	0	121	0	-121	0.0	0.0	1.0	0.0	-1.0
(6905) Office of Community Services	0	0	6,933	1,737	-5,195	0.0	0.0	8.0	6.0	-2.0
(6910) Prevention and Early Intervention	0	0	819	1,123	304	0.0	0.0	3.0	3.0	0.0
(6911) Prevention/Early Interven-Early Childhood	0	0	2,041	1,097	-944	0.0	0.0	10.0	9.0	-1.0

Table RM0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(6912) Prevention/Early Interven-School Mental Health	0	0	5,822	9,641	3,819	0.0	0.0	61.0	58.0	-3.0
(6913) Prevention Substance Use Disorder	0	0	3,992	3,888	-104	0.0	0.0	10.0	12.0	2.0
(6920) Specialty Care	0	0	3,938	1,716	-2,222	0.0	0.0	2.0	2.0	0.0
(6921) Specialty Care - Community-Based Service	0	0	2,251	2,889	638	0.0	0.0	12.0	15.0	3.0
(6922) Specialty Care - New Initiatives	0	0	2,180	799	-1,382	0.0	0.0	13.0	8.0	-5.0
(6930) Linkage and Assessment	0	0	3,707	2,728	-979	0.0	0.0	2.0	3.0	1.0
(6931) Linkage and Assessment/Assessment Center	0	0	1,125	506	-619	0.0	0.0	5.0	5.0	0.0
(6932) Linkage and Assessment/Co-Located Prgms	0	0	1,007	748	-259	0.0	0.0	9.0	6.0	-3.0
(6933) Linkage and Assessment - PRTF	0	0	414	564	150	0.0	0.0	4.0	5.0	1.0
(6940) Housing Development	0	0	28,542	26,638	-1,904	0.0	0.0	7.0	7.0	0.0
(6950) Residential Support Srvs/Care Continuity	0	0	436	552	116	0.0	0.0	4.0	4.0	0.0
(6960) Implementation of Drug Treatment Choice	0	0	13,559	13,583	24	0.0	0.0	0.0	0.0	0.0
(6970) Behavioral Health Rehab	0	0	12,845	12,845	0	0.0	0.0	0.0	0.0	0.0
(6980) Behavioral Health Rehab- Local Match	0	0	21,232	26,888	5,656	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6900) COMMUNITY SERVICES	**0**	**0**	**110,963**	**107,940**	**-3,023**	**0.0**	**0.0**	**151.0**	**143.0**	**-8.0**
(7800) BEHAVIORAL HEALTH FINANCING/FEE FOR SVC										
(7810) Behavioral Health Information Management	335	319	0	0	0	4.1	3.9	0.0	0.0	0.0
(7820) Behavioral Health Rehabilitation Svcs	10,085	8,942	0	0	0	0.0	0.0	0.0	0.0	0.0
(7825) Behavioral Health Rehab Svcs-Local Match	20,430	25,742	0	0	0	0.0	0.0	0.0	0.0	0.0
(7870) Claims Administration/Billing	1,017	1,293	0	0	0	12.3	11.8	0.0	0.0	0.0
(7880) Provider Relations	539	335	0	0	0	4.4	4.2	0.0	0.0	0.0
SUBTOTAL (7800) BEHAVIORAL HEALTH FINANCING/FEE FOR SVC	**32,406**	**36,631**	**0**	**0**	**0**	**20.8**	**19.9**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**268,932**	**269,061**	**271,918**	**285,169**	**13,251**	**1,345.6**	**1,392.5**	**1,382.6**	**1,413.8**	**31.2**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 17 activities:

- **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;
- **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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table RM0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table RM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**229,066**	**1,124.8**
Removal of One-Time Costs	Clinical Services Division	-63	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**229,002**	**1,124.8**
COLA: FY 2019 COLA Adjustment	Multiple Programs	3,933	0.0
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	7,369	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	5,848	11.2
Agency Request-Increase: To align Fixed Costs with proposed estimates	Multiple Programs	1,566	0.0
Agency Request-Increase: To align costs after shifting from federal to Local	St. Elizabeths Hospital	89	0.0
Agency Request-Decrease: To align Overtime Pay with projected costs	St. Elizabeths Hospital	-801	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,511	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-5,236	0.0
Agency Request-Shift / Increase: To reallocate funding within agency (across fund types)	St. Elizabeths Hospital	4,364	52.0
Mayor's Policy-Enhance: To support the recommendations from the task force on school mental health	Community Services	3,000	0.0
Mayor's Policy-Enhance: To support the costs of pre-trial admissions	St. Elizabeths Hospital	2,077	17.0
Mayor's Policy-Enhance: To support an effort to divert individuals arrested or suspected of low-level drug offenses into social services rather than into the criminal justice system	Clinical Services Division	1,587	10.0
Mayor's Policy-Enhance: To absorb costs associated with a reduced cost allocation plan (one-time)	St. Elizabeths Hospital	892	15.0
Mayor's Policy-Reduce: To support lowered estimates from DGS	St. Elizabeths Hospital	-660	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**251,519**	**1,230.1**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**20,279**	**114.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	326	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,501	-19.2
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-4,273	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**14,831**	**94.8**
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		**1,430**	**5.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	24	0.0
Agency Request-Increase: To align budget with projected federal Medicaid reimbursements	Multiple Programs	570	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		**2,024**	**5.0**
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		**258**	**0.0**
COLA: FY 2019 COLA Adjustment	System Transformation	6	0.0
Agency Request-Increase: To support additional FTEs	System Transformation	121	1.0
Agency Request-Increase: To align budget with projected grant awards	Multiple Programs	57	0.0
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**442**	**1.0**

Table RM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
PRIVATE DONATIONS: FY 2018 Approved Budget and FTE		**289**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2019 Mayor's Proposed Budget		**289**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**4,234**	**37.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	14	0.0
Agency Request-Increase: To align budget with projected revenues	Community Services	200	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-73	-1.0
Agency Request-Reduce/Shift: To reallocate funding within agency (across fund types)	St. Elizabeths Hospital	-2,024	-20.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**2,352**	**15.2**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**16,363**	**101.8**
COLA: FY 2019 COLA Adjustment	Multiple Programs	230	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-660	-3.5
Agency Request-Reduce/Shift: To reallocate funding within agency (across fund types)	St. Elizabeths Hospital	-2,220	-30.5
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**13,713**	**67.8**
GROSS FOR RM0 - DEPARTMENT OF BEHAVIORAL HEALTH		**285,169**	**1,413.8**

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

FY 2019 Proposed Budget Changes

The Department of Behavioral Health's (DBH) proposed FY 2019 gross budget is $285,168,692, which represents a 4.9 percent increase over its FY 2018 approved gross budget of $271,917,593. The budget is comprised of $251,519,000 in Local funds, $14,830,716 in Federal Grant funds, $2,023,778 in Federal Medicaid Payments, $441,545 in Private Grant funds, $288,775 in Private Donations, $2,351,648 in Special Purpose Revenue funds, and $13,713,229 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DBH includes a reduction of $63,210 to account for the removal of one-time funding appropriated in FY 2018 to supplement personal services costs.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DBH's budget proposal includes cost-of-living adjustments (COLA) of $3,933,259 in Local funds, and $326,360 in Federal Grant funds, $23,778 in Federal Medicaid Payments, $6,122 in Private Grant funds, $14,380 in Special Purpose Revenue funds, and $230,334 in Intra-District funds.

Agency Request – Increase: DBH made numerous adjustments across its eight divisions to better serve residents of the District of Columbia. A Local funds increase of $7,368,924 will primarily be made in the Community Services division. This additional funding will serve the increasing need to provide substance abuse and mental health rehabilitation services for District residents. A proposed Local funds increase of $5,847,974 will support an additional 11.2 Full-Time Equivalents (FTEs), of which 8.8 will be temporary and 2.4 will be Continuing Full Time. The FTEs will mainly support activities within the Clinical Services CS division. This additional funding will also support the salary steps and Fringe Benefits costs of current

personnel. The proposed Local funds budget includes a net increase of $1,565,949 to align Fixed Costs with estimates from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO) for Energy, Rent, Security, Occupancy, and Telecommunications. DBH's budget proposal also increased by $88,867 in personal services for the Saint Elizabeths Hospital (SEH) division to account for federal costs shifting to Local.

The proposed budget for Federal Medicaid payments includes an increase of $570,000 to support personal services costs, and aligns the budget with projected federal reimbursement for qualified Medicaid services based on spending of the corresponding statutory local match.

In Private Grant funds, an increase of $120,978 for the Behavioral Health Services Information System grant from Eagle Technologies, Inc. will support an additional 1.0 Continuing Full-Time FTE. The remaining increase of $56,746, allocated across nonpersonal services in multiple divisions, aligns the budget with projected grant awards.

DBH receives a fee from self-pay commercial payers and insurance companies for Individual in Care (IIC) services to patients at SEH, health clinics, and hospital wards. This Special Purpose Revenue (SPR) funding stream is projected to increase by $200,000 in the Community Services division.

Agency Request – Decrease: DBH is projecting a Local funds savings of $801,362 in the SEH division for Overtime Pay as it aligns the budget based on the increase in FTEs previously mentioned. The agency is projecting a Local fund savings of $1,511,223 across multiple divisions as it makes adjustments to the purchasing of supplies and looks for ways to streamline operational costs without impacting services provided to the community. Operational efficiencies were identified in the System Transformation division, which in part supports the monitoring of consumer and client services through hardware and software applications. The proposed Local funds budget for Contractual Services will have a decrease of $5,235,815, primarily the Community Services division to Wayne Place, housing development, and specialty care.

In the proposed budget submission for Federal grant funds, DBH will eliminate 19.2 Continuing Full-Time FTEs which contributes to a total savings of $1,501,420. The reduction in projected revenue from federal grant funding sources results in a total decrease of $4,272,913 across nonpersonal services. This is mainly attributed to the ending of the DC Strategis SPF-PFS State and Tribal Initiative grant from the U.S. Department of Health and Human Services.

In SPR funds, the agency has projected a savings of $73,237 and 1.0 Continuing Full-Time FTE as it aligns its personal services budget. In Intra-District funds, DBH will eliminate 3.5 FTEs and reduce the proposed budget submission by $659,943. These actions align the budget with signed Memoranda of Understandings with the Department of Human Services, the Child and Family Services Agency, and the Department of Health Care Finance.

Agency Request – Shift: The proposed budget submission includes a shift of FTEs within the Saint Elizabeths Hospital division across fund types. This action will increase the Local funds budget by $4,363,647 and 52.0 FTEs, and it will mostly be offset by projected decreases in the SPR budget by $2,023,595 and 20.8 FTEs and in the Intra-District funds budget by $2,219,807 and 30.5 FTEs.

Mayor's Policy – Enhance: DBH will receive a total of $7,556,085 in Local funds enhancements, which will be used to further its mission and goals by providing high-quality integrated services. The Community Services division will receive $3,000,000, which will be used to implement the recommendation of the Task Force on School Mental Health. The SEH division will increase by $2,077,149 and 17.0 Continuing Full-Time FTEs to better support pre-trial forensic admissions. Opening a transitional unit will allow for more efficient utilization of all hospital beds.

DBH is participating in a multi-agency collaboration that involves behavioral health services, homelessness and human services, local police, prosecutors, and public defenders. The agency will use an enhancement of $1,586,936 and 10.0 Continuing Full-Time FTEs to divert individuals arrested or suspected of low-level drug offenses into social services rather than into the criminal justice system. Finally, the agency will also receive $892,000 in one-time funding, which will support 15.0 Continuing Full-Time FTEs to absorb costs associated with a reduced cost allocation plan.

Mayor's Policy – Reduce: The agency will realize a net Local funds savings of $659,779 in the SEH division due to revised estimates for Rent, Security, and Occupancy from DGS.

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Agency Performance Plan*

The Department of Behavioral Health (DBH) has the following strategic objectives for FY 2019:

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 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. (2 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

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 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 intervention and treatment for children and youth in schools and Early Childhood Development Centers.	Daily Service
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

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 to support the behavioral health, wellness and recovery of District residents. (7 Activities)

Activity Title	Activity Description	Type of Activity
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
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
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
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
Communication Strategies	Develop and implement communication strategies to promote recovery and well-being.	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of new Certified Peer Specialists to include those in specialty tracks of family and youth	No	51	40	23	20	20
Number of people trained in Recovery Coaching	No	25	25	19	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 to support the behavioral health, wellness and recovery of District residents. (7 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase in the number of Crisis Intervention Officers (CIO) trained	No	Not Available	Not Available	Not Available	25%	25%
Percent increase in the number of consumers receiving a substance use disorder (SUD) assessment and are referred to treatment	No	Not Available	Not Available	Not Available	5%	5%
Percent increase in the number of developmental/behavioral health screenings completed by primary care providers	No	Not Available	Not Available	Not Available	5%	5%
Percent increase in the number of individuals (adults and youth) reached through planned prevention strategies over previous year	No	Not Available	Not Available	Not Available	5%	5%
Percent increase in utilization of Child Parent Psycho-Therapy (CPP) over previous year	No	Not Available	Not Available	Not Available	5%	5%
Percent increase in utilization of Trauma Focused Cognitive Behavioral Therapy (TF-CBT) over previous year	No	Not Available	Not Available	Not Available	5%	5%
Percent of post fall assessments conducted with 72 hours of event	No	Not Available	Not Available	Not Available	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of housing subsidies to individuals who are mentally ill and homeless	No	Not Available	45	23	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase in number of public events over baseline established in FY 2017	No	Not Available	Not Available	Not Available	20%	20%
Percent increase in social media hits (Facebook and Twitter) over baseline established in FY 2017	No	Not Available	Not Available	122,362%	20%	20%
Percent increase in website traffic in FY 2018 over baseline established in FY 2017	No	Not Available	Not Available	772,738%	10%	10%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of prevention activities by Prevention Centers	No	Not Available	Not Available	656

2. Recovery Support Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of clients discharged after completing up to 6 months of Environmental Stability	No	Not Available	Not Available	261
Number of individual clients in treatment services who are also enrolled in recovery services	No	Not Available	Not Available	161

3. Substance Use Disorder Treatment Services for youth and adults

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of individuals enrolled in treatment services	No	Not Available	Not Available	11,384
Number of individuals receiving an intake assessment	No	Not Available	Not Available	9645

4. Mental Health Services provided to adults

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of adults receiving a non-Crisis/Emergency Mental Health Rehabilitation Service (MHRS)	No	Not Available	Not Available	54,291
Number of adults receiving Health Home services	No	Not Available	Not Available	6454

5. Child/Youth Mental Health Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of children and youth diverted from Psychiatric Residential Treatment Facilities	No	Not Available	Not Available	244
Number of children receiving non-Crisis/Emergency MHRS	No	Not Available	Not Available	10,900

6. Inpatient Psychiatric Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily census of forensic patients	No	Not Available	Not Available	678
Average daily census of non-forensic patients	No	Not Available	Not Available	392

7. Housing Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of people moving out of Saint Elizabeths Hospital into community settings	No	Not Available	Not Available	343

8. Outreach Activities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of people visiting the SUD Mobile Assessment and Referral Center (MARC)	No	Not Available	Not Available	898

9. Communication Strategies

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of communications including press announcements and social media (Facebook and Twitter)	No	Not Available	Not Available	122,362
Number of public outreach events	No	Not Available	Not Available	398

10. Consumer and Family Engagement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Certified Peers employed in meaningful work	No	Not Available	Not Available	344

11. Training

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of supervisors, trainers and other management-level staff trained in the train-the-trainer modules	No	Not Available	Not Available	67

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of Health

www.doh.dc.gov
Telephone: 202-442-5955

Table HC0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$253,547,157	$210,119,336	$231,495,077	$251,408,106	8.6
FTEs	495.8	638.5	606.2	637.9	5.2

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HC0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	74,485	72,862	74,016	80,782	6,766	9.1	178.3	173.2	155.9	157.1	1.2	0.8
Special Purpose Revenue Funds	11,183	15,786	19,977	27,395	7,418	37.1	89.2	102.6	137.2	152.4	15.3	11.1
TOTAL FOR GENERAL FUND	**85,668**	**88,648**	**93,993**	**108,177**	**14,184**	**15.1**	**267.5**	**275.8**	**293.0**	**309.6**	**16.5**	**5.6**
FEDERAL RESOURCES												
Federal Payments	4,948	5,574	5,000	5,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	115,508	113,978	131,673	135,965	4,292	3.3	218.6	350.2	308.8	324.3	15.4	5.0
TOTAL FOR FEDERAL RESOURCES	**120,456**	**119,553**	**136,673**	**140,965**	**4,292**	**3.1**	**218.6**	**350.2**	**308.8**	**324.3**	**15.4**	**5.0**
PRIVATE FUNDS												
Private Grant Funds	0	251	32	142	110	344.7	0.0	0.0	0.3	1.0	0.7	233.3
TOTAL FOR PRIVATE FUNDS	**0**	**251**	**32**	**142**	**110**	**344.7**	**0.0**	**0.0**	**0.3**	**1.0**	**0.7**	**233.3**
INTRA-DISTRICT FUNDS												
Intra-District Funds	47,423	1,667	798	2,124	1,326	166.2	9.7	12.5	4.0	3.0	-1.0	-25.0
TOTAL FOR INTRA-DISTRICT FUNDS	**47,423**	**1,667**	**798**	**2,124**	**1,326**	**166.2**	**9.7**	**12.5**	**4.0**	**3.0**	**-1.0**	**-25.0**
GROSS FUNDS	**253,547**	**210,119**	**231,495**	**251,408**	**19,913**	**8.6**	**495.8**	**638.5**	**606.2**	**637.9**	**31.7**	**5.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	35,827	38,811	45,109	47,824	2,715	6.0
12 - Regular Pay - Other	9,325	8,409	7,776	9,757	1,981	25.5
13 - Additional Gross Pay	686	1,203	0	0	0	N/A

Table HC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
14 - Fringe Benefits - Current Personnel	9,783	10,257	11,461	12,492	1,031	9.0
15 - Overtime Pay	131	164	0	60	60	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**55,752**	**58,844**	**64,346**	**70,133**	**5,787**	**9.0**
20 - Supplies and Materials	55,752	4,007	9,016	9,365	349	3.9
30 - Energy, Communication and Building Rentals	309	405	372	199	-173	-46.6
31 - Telephone, Telegraph, Telegram, Etc.	1,604	1,324	1,610	1,481	-128	-8.0
32 - Rentals - Land and Structures	11,210	11,502	13,007	12,990	-17	-0.1
34 - Security Services	424	598	439	449	10	2.2
35 - Occupancy Fixed Costs	298	322	259	483	224	86.4
40 - Other Services and Charges	3,159	3,153	3,187	4,388	1,201	37.7
41 - Contractual Services - Other	51,647	54,268	54,920	59,449	4,529	8.2
50 - Subsidies and Transfers	72,751	75,107	84,042	92,181	8,139	9.7
70 - Equipment and Equipment Rental	641	589	298	291	-8	-2.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**197,795**	**151,275**	**167,149**	**181,276**	**14,126**	**8.5**
GROSS FUNDS	**253,547**	**210,119**	**231,495**	**251,408**	**19,913**	**8.6**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT SUPPORT										
(1010) Personnel	750	995	1,153	1,123	-30	5.2	8.5	10.2	10.0	-0.2
(1017) Labor Management	115	115	142	151	8	1.0	1.0	1.0	1.0	0.0
(1020) Contracting and Procurement	669	580	642	786	145	2.2	6.4	6.0	7.0	1.0
(1030) Property Management	13,846	15,270	16,673	16,571	-102	3.0	6.3	4.0	4.0	0.0
(1040) Information Technology	1,316	2,050	2,210	2,345	135	4.0	7.3	10.0	12.0	2.0
(1055) Risk Management	142	88	150	125	-25	0.7	1.1	1.0	1.0	0.0
(1060) Legal	1,980	1,911	2,666	2,815	149	13.5	15.2	17.0	17.0	0.0
(1080) Communications	434	269	286	447	161	1.7	2.0	2.0	3.0	1.0
(1085) Customer Service	175	219	261	162	-99	2.6	3.0	3.0	2.0	-1.0
(1087) Language Access	76	22	100	100	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,664	1,844	2,225	2,275	50	5.6	10.4	10.0	10.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT SUPPORT	**22,168**	**23,364**	**26,509**	**26,901**	**392**	**39.6**	**61.2**	**64.2**	**67.0**	**2.8**

Table HC0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Fiscal Officer Operations	992	969	958	1,021	63	5.7	10.6	7.0	7.0	0.0
(120F) Accounting Operations	1,072	1,313	1,242	1,289	47	9.4	12.6	11.0	11.0	0.0
(130F) ACFO	287	305	296	312	16	2.4	4.3	3.0	3.0	0.0
(140F) Agency Fiscal Officer	95	193	381	406	26	5.5	4.1	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**2,446**	**2,780**	**2,877**	**3,028**	**152**	**23.0**	**31.6**	**24.0**	**24.0**	**0.0**
(2000) ADDICTION PREVENTION & RECOVERY ADMIN										
(2040) Prevention Services	-155	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ADDICTION PREVENTION & RECOVERY ADMIN	**-155**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(2500) HLTH EMERG PREPAREDNESS AND RESP.ADMIN										
(2540) Public Health Emergency Preparedness	1,557	215	2,737	2,754	17	1.4	5.9	7.4	3.5	-4.0
(2550) Public Health Emerg. Ops. and Prgm Supt	46,189	205	175	166	-9	7.6	11.1	2.2	1.5	-0.7
(2560) Epidemiology Disease Survl. and Investig	462	310	611	542	-70	1.4	2.7	4.8	4.3	-0.5
(2570) Emergency Medical Services Regulation	515	462	432	403	-29	7.0	4.2	4.2	3.4	-0.8
(2580) Senior Deputy Director	5,675	5,154	2,940	4,243	1,303	15.6	21.4	16.4	20.2	3.9
SUBTOTAL (2500) HLTH EMERG PREPAREDNESS AND RESP.ADMIN	**54,399**	**6,346**	**6,895**	**8,107**	**1,212**	**32.9**	**45.3**	**35.0**	**33.0**	**-2.0**
(3000) HIV/AIDS HEPATITIS STD AND TB ADMIN										
(3010) HIV/AIDS Support Services	1,844	1,757	1,631	1,705	74	11.2	12.6	10.3	9.7	-0.6
(3015) HIV/AIDS Policy and Planning	5,092	3,344	3,634	3,718	84	5.7	7.2	10.4	22.9	12.5
(3020) HIV/AIDS Health and Support Services	35,374	35,350	38,901	40,628	1,726	10.7	15.7	16.8	21.2	4.3
(3030) HIV/AIDS Data and Research	2,892	2,468	2,527	2,469	-59	16.0	17.7	17.0	14.7	-2.3
(3040) Prevention and Intervention Services	11,723	12,784	11,807	13,709	1,902	14.6	26.7	18.0	22.2	4.2
(3060) Drug Assistance Program (ADAP)	7,467	8,861	8,590	8,328	-262	3.0	4.8	7.0	3.9	-3.1
(3070) Grants And Contracts Management	888	1,468	1,408	1,554	146	6.8	8.4	11.1	12.4	1.2
(3080) STD Control	2,401	2,464	2,322	2,591	268	12.9	23.8	21.5	20.0	-1.4
(3085) Tuberculosis Control	1,238	1,232	1,112	1,253	141	9.2	7.6	6.5	7.5	1.0
(3090) HIV/AIDS Housing And Supportive Services	12,008	12,141	13,453	13,386	-67	2.2	3.4	3.8	2.5	-1.4
SUBTOTAL (3000) HIV/AIDS HEPATITIS STD AND TB ADMIN	**80,927**	**81,870**	**85,386**	**89,340**	**3,954**	**92.2**	**128.0**	**122.5**	**137.0**	**14.5**

Table HC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(4500) HEALTH REGULATION AND LICENSING ADMIN										
(4200) Health Professional License Admin	7,551	7,201	9,282	10,621	1,340	63.5	62.6	68.8	65.7	-3.1
(4515) Food Drug Radiation and Comm. Hygiene	8,807	10,170	10,236	12,568	2,332	53.4	55.0	55.0	63.4	8.4
(4530) Health Care Facilities Regulation	4,967	5,586	8,141	8,784	644	39.9	53.8	54.0	59.4	5.4
(4540) Medical Marijuana	336	279	626	524	-102	3.9	6.6	3.8	0.8	-3.0
SUBTOTAL (4500) HEALTH REGULATION AND LICENSING ADMIN	**21,661**	**23,236**	**28,284**	**32,498**	**4,214**	**160.7**	**178.0**	**181.7**	**189.4**	**7.7**
(5000) PRIMARY CARE AND PREVENTION ADMIN.										
(5100) PCPA Support Services	180	77	101	0	-101	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) PRIMARY CARE AND PREVENTION ADMIN.	**180**	**77**	**101**	**0**	**-101**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(7000) OFFICE OF HEALTH EQUITY										
(7010) Multi Sector Collaboration	0	440	289	300	11	0.0	2.1	2.0	2.0	0.0
(7020) Comm Based Part. Research and Policy Eval.	0	226	231	237	6	0.0	2.1	2.0	2.0	0.0
(7030) Health Equity Practice and Prgm Implement	0	52	99	101	2	0.0	1.1	1.0	1.0	0.0
SUBTOTAL (7000) OFFICE OF HEALTH EQUITY	**0**	**719**	**619**	**638**	**19**	**0.0**	**5.4**	**5.0**	**5.0**	**0.0**
(8200) CTR FOR POLICY, PLANNING AND EVALUATION										
(8240) EPI Disease Survey and Investigation	0	0	2,452	869	-1,584	0.0	0.0	4.6	0.0	-4.6
(8250) Research Evaluation and Measurement	264	635	363	1,063	699	0.7	1.1	2.6	2.0	-0.6
(8260) State Center Health Statistics	3,975	4,152	3,648	4,625	977	32.0	35.6	30.7	35.6	4.9
(8270) State Health Planning and Development	1,089	882	1,249	2,180	931	7.2	7.2	8.6	9.0	0.4
SUBTOTAL (8200) CTR FOR POLICY, PLANNING AND EVALUATION	**5,328**	**5,668**	**7,713**	**8,736**	**1,024**	**39.8**	**43.9**	**46.4**	**46.6**	**0.1**
(8500) COMMUNITY HEALTH ADMINISTRATION										
(8502) Cancer and Chronic Disease Prevention	6,887	6,843	7,913	8,003	90	18.2	28.6	30.0	31.7	1.7
(8504) Primary Care	3,276	5,191	0	0	0	5.9	28.0	0.0	0.0	0.0
(8505) Health Care Access Bureau	0	0	6,571	5,500	-1,071	0.0	0.0	27.0	28.8	1.8
(8506) Family Health Bureau	0	0	31,532	41,042	9,510	0.0	0.0	31.0	37.3	6.3
(8510) Support Services	4,325	5,086	6,617	5,666	-951	19.4	25.3	20.0	19.0	-1.0
(8511) Perinatal and Infant Health	3,524	2,795	3	305	302	23.3	17.8	0.0	1.0	1.0
(8513) Nutrition and Physical Fitness	17,197	17,577	20,476	21,643	1,168	15.6	22.5	19.3	18.0	-1.3
(8514) Children, Adolescent and School Health	31,385	28,579	0	0	0	25.2	23.0	0.0	0.0	0.0
SUBTOTAL (8500) COMMUNITY HEALTH ADMINISTRATION	**66,593**	**66,072**	**73,112**	**82,159**	**9,047**	**107.6**	**145.2**	**127.3**	**135.8**	**8.5**

Table HC0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9960) YR END CLOSE										
No Activity Assigned	0	-13	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-13**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**253,547**	**210,119**	**231,495**	**251,408**	**19,913**	**495.8**	**638.4**	**606.2**	**637.9**	**31.7**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 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 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 Budget and Capital Plan page.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**74,016**	**155.9**
Removal of One-Time Costs	Multiple Programs	-767	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**73,248**	**155.9**
COLA: FY 2019 COLA Adjustment	Multiple Programs	665	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management Support	521	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-491	-3.8
Mayor's Policy-Enhance: To support the School Health Services Program	Community Health Administration	4,400	0.0
Mayor's Policy-Enhance: To support a preterm birth prevention pilot program (one-time)	Community Health Administration	2,365	0.0
Mayor's Policy-Enhance: To support Rat Abatement (one-time)	Health Regulation and Licensing Admin	907	4.0
Mayor's Policy-Enhance: To support Defending Access to Health Care	Health Regulation and Licensing Admin	107	1.0
Mayor's Policy-Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-337	0.0
Mayor's Policy-Reduce: To align Fixed Costs with proposed estimates	Agency Management Support	-604	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**80,782**	**157.1**
FEDERAL PAYMENTS: FY 2018 Approved Budget and FTE		**5,000**	**0.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2019 Mayor's Proposed Budget		**5,000**	**0.0**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**131,673**	**308.8**
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,350	0.0
Agency Request-Increase: To align budget with projected grant awards	Multiple Programs	2,942	15.4
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**135,965**	**324.3**
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		**32**	**0.3**
COLA: FY 2019 COLA Adjustment	HIV/AIDS Hepatitis STD and TB Admin	7	0.0
Agency Request-Increase: To align budget with projected grant awards	HIV/AIDS Hepatitis STD and TB Admin	103	0.7
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**142**	**1.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**19,977**	**137.2**
COLA: FY 2019 COLA Adjustment	Multiple Programs	657	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	6,761	15.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**27,395**	**152.4**

Table HC0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**798**	**4.0**
COLA: FY 2019 COLA Adjustment	Community Health Administration	12	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,315	-1.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**2,124**	**3.0**
GROSS FOR HC0 - DEPARTMENT OF HEALTH		**251,408**	**637.9**

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

FY 2019 Proposed Budget Changes

The Department of Health's (DOH) proposed FY 2019 gross budget is $251,408,106, which represents a 8.6 percent increase over its FY 2018 approved gross budget of $231,495,077. The budget is comprised of $80,782,032 in Local funds, $5,000,000 in Federal Payments, $135,964,578 in Federal Grant funds, $142,365 in Private Grant funds, $27,394,714 in Special Purpose Revenue funds, and $2,124,417 in Intra-District funds.

Recurring Budget

The FY 2019 budget for the Department of Health includes a reduction of $767,409 to account for the removal of one-time funding appropriated in FY 2018 for the following enhancements; $666,219 to support a teen peer sexual health educators grant in the Community Health Administration (CHA) division and $101,190 to support the Health Professional Recruitment Fund in the Primary Care and Prevention Administration division.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DOH budget proposal includes cost-of-living adjustments (COLA) of $665,497 in Local funds, $1,350,228 in Federal Grant funds, $6,857 in Private funds, $656,933 in Special Purpose Revenue funds, and $11,679 in Intra-District funds.

Agency Request – Increase: The proposed Local funds budget for DOH includes a net increase of $521,417 to align the budget with Fixed Costs estimates provided by the Department of General Services (DGS) and Telecommunication estimates provided by the Office of the Chief Technology Officer. The increase from DGS is due to an expected increase in services at the District's Animal Shelter.

The proposed budget in Federal grants funds reflects an increase of $2,941,821 and 15.4 Full Time Equivalents (FTEs) positions, primarily in the Community Health Administration division to reflect the conversion of certain contracts to sub-grants. This adjustment also impacts the Health Emergency Preparedness and Response Administration to cover new sub-grants that support Ebola activities.This increase is comprised of a grant award of $1,533,285 from a Division of Home Visitation and Early Childhood grant; $537,451 from the transfer of the Senior Farmers Market and the Commodity Supplemental Food Program grants from the D.C. Office on Aging; $460,605 for the Violence Against Women Act grant; $350,480 within the HIV/AIDS, Hepatitis, STD, and TB Administration on the Health Department Demonstration Projects For Comprehensive Prevention, Care, Behavioral Health, and Social Services For Men Who Have Sex With Men Of Color At Risk For And Living With HIV Infection; and $60,000 for the Innovation Home Visitation grant.

In Private Grant funds, the budget includes an increase of $103,498 and 0.7 FTE related to the grant award from Gilead Sciences, Inc. This funding enables DOH to develop a replicable model program that embodies best practices in HIV and/or hepatitis B and C screening and linkage to care.

DOH's proposed budget in Special Purpose Revenue funds reflects a net increase of $6,760,892 and 15.3 FTEs, primarily due to the addition of the Communicable and Chronic Disease fund.

Additionally, the proposed budget in Intra-District funds reflects a net increase of $1,314,825, which includes a reduction of 1.0 FTE, primarily in the Community Health Administration, from a partnership with the D.C. Office on Aging. The proposed budget enables the agency to plan, implement, and monitor programs in health, education, and social services for older and disabled residents of the District. Also, the funding supports an agreement with the Department of Human Services to implement evidence-based and evidence-informed strategies to prevent and reduce teen pregnancy.

Agency Request – Decrease: The proposed budget in Local funds reflects a reduction of $490,676 and 3.8 FTEs. This is comprised of a salary and benefit reduction of $35,040 across multiple programs; a decrease of $194,443 within the HIV/AIDS, Hepatitis, STD, and TB Administration due to a reduction in funding to community-based providers for HIV prevention services, including HIV/STI testing, Pre-Exposure Prophylaxis, and other prevention interventions; and a reduction in personnel costs in the amount of $261,193 for 3.8 FTEs. Certain elements of the HIV/AIDS Administration were transferred to other divisions.

Mayor's Policy – Enhance: DOH's proposed Local funds budget includes an increase in the amount of $4,400,000 within the Community Health Administration to support components of the School Health Services Program (SHSP), including but not limited to a legislative mandate that requires clinical nursing coverage of 40 hours per week for all public and public charter schools in the District beginning August 1, 2018.

Also, the proposed Local funds budget includes an increase of $2,365,000 in one-time funding. This increase is comprised of $1,630,000 to support a pre-term birth prevention pilot, where DOH will partner with two birthing facilities to implement a two-year demonstration project to decrease barriers to the use of the medication 17 alpha-hydroxy progesterone caproate (17P) and increase adherence to weekly treatments, thereby decreasing preterm births and improving the health of District infants; and $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.

The proposed Local funds budget includes an increase of $906,603 and 4.0 FTEs in one-time funds in the Health Regulation and Licensing Administration that will allow DOH to quickly re-inspect areas where rodent activity has been observed and perform more proactive inspections. The funding will also allow the staff to increase DOH's presence in the community as it performs rodent abatement activities. Lastly, the proposed Local funds budget includes an increase of $107,000 and 1.0 FTE, in the Community Health Administration, to support Defending Access to Health Care. This initiative requires insurers to cover certain health care services without cost-sharing and includes breast cancer screening and counseling, screenings for HIV, and counseling for sexually transmitted infections. It also requires insurers to provide information regarding coverage to those enrolled and potential enrollees.

Mayor's Policy – Reduce: The proposed Local funds budget includes a net reduction of $337,108 across multiple divisions based on programmatic cost savings. This reduction is comprised of a decrease of $100,000 within the Community Health Administration due to a reduction in home visitation services, which supported a text messaging service that sent pregnant and postpartum women helpful messages; $100,000 from the capacity-building program within the HIV/AIDS, Hepatitis, STD, and TB Administration; $57,108 from the School-based health care tool used to achieve health equity among children and adolescents who experience disparities in outcomes; $50,000 from burial assistance under the Ryan White Program, also within the HIV/AIDS Administration; and $30,000 in savings from the bio-hazardous waste contract within the HIV/AIDS Administration. Lastly, a reduction of $604,019 in the Agency Management Support division is due to revised estimates Fixed Costs estimates.

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Agency Performance Plan*

The Department of Health (DOH) has the following strategic objectives for FY 2019:

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. (10 Activities)

Activity Title	Activity Description	Type of Activity
Health Professional Licensing	Receive, process, and review for compliance with District and Federal regulatory compliance license applications for thirty-nine (39) different healthcare professions.	Daily Service
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. (10 Activities)

Activity Title	Activity Description	Type of Activity
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
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
Compliance and Quality Assurance	The Office of Compliance and Quality Assurance 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
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
Animal Services Program (ASP)	The Animal Services Program is responsible for the prevention and spread of diseases 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.	Daily Service
Pharmaceutical Control Division (PCD)	The Pharmaceutical Control Division licenses, regulates and inspects community and hospital pharmacies. It also registers, regulates and inspects	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. (10 Activities)

Activity Title	Activity Description	Type of Activity
	medical marijuana dispensaries and cultivation centers. The PCD also licenses pharmaceutical detailers (e.g., pharmaceutical representatives).	
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
Intermediate Care Facilities Division (ICFD)	The Intermediate Care Facilities Division 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

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
Community Based Participatory Research and 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

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
Health Equity Practice and 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
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
Vital Records	Vital Records is responsible for collecting, preserving and administering the District's system of birth, death and domestic partnership records.	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. (23 Activities)

Activity Title	Activity Description	Type of Activity
DC Control Asthma Now (DC CAN)	DC CAN collaborates with local stakeholders to develop and implement strategic initiatives to reduce the burden of asthma and promotes comprehensive asthma management across the lifespan.	Daily Service
Cancer Programs Division	The Cancer Programs Division encompasses three programs (Project WISH, Comprehensive Cancer Control, Cancer Management, Leadership and Coordination, 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
Cardiovascular Disease and Diabetes Program	This program promotes and reinforces healthful behaviors and practices across the lifespan. The program works to ensure the implementation of best-practices to improve quality, effectiveness, delivery, and use of clinical preventive services related to cardiovascular disease, diabetes, and obesity.	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. (23 Activities)

Activity Title	Activity Description	Type of Activity
Tobacco Control Program	This program aims to reduce disease, disability and death due to tobacco use by: preventing youth from smoking; helping adults and youth quit their tobacco use; reducing exposure to secondhand smoke; and identifying and eliminating tobacco-related disparities among specific populations.	Daily Service
Health and Sexuality Education Program	This program focuses on modifying unhealthy behavior through the use of age appropriate educational sessions. The program partners with District of Columbia Public Schools and District of Columbia Public Charter Schools to provide health and sexuality education sessions for youth in grades K – 12.	Daily Service
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
Oral Health Program	This program aids schools in maintaining educational readiness by providing preventive oral health services and linkage to dental homes for DC Public and Public Charter students.	Daily Service
Home Delivered Meals	This program administers a home delivered meals program through a local grant award to Food and Friends.	Daily Service
Pop-Up Markets in Elementary Schools	This program administers a school based pop-up market program through a local grant award to Martha's Table.	Daily Service
Supplemental Nutrition Assistance Program, Education and Obesity Grant (SNAP-Ed)	This program provides oversight to two grantees who provide health and wellness education and SNAP referrals to eligible District residents.	Daily Service
Special Supplemental Nutrition Program for Women, Infants and Children (WIC)	This program provides oversight to four WIC Local Agencies that provide no-cost nutrition assessments, breastfeeding support and healthful foods that have been prescribed to promote healthy pregnancies and growth during the first five years of life.	Daily Service
Farmers' Market Nutrition Program (FMNP)	This program provides oversight for 52 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

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. (23 Activities)

Activity Title	Activity Description	Type of Activity
Newborn Hearing 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
Sexual Violence Prevention Program	This program provides single and multiple sexual assault prevention sessions to elementary, middle, and high school students using evidence-based curricula.	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	This program administers the Produce Plus farmers' market incentive program and the Fruit and Vegetable Prescription (FVRx) initiative through a local grant award to DC Greens.	Daily Service
DC Healthy Start	This program seeks to eliminate disparities in perinatal health, including prematurity and infant mortality by improving women's health, promoting quality services, strengthening family resilience, and achieving collective impact. The program works with community providers to provide medical and case management services for women and families at high risk for poor perinatal health outcomes.	Daily Service
Diffusions of Care and Innovations in Care grant programs	These programs oversee grants to community health centers to expand access to primary and specialty services, improve the delivery and quality of primary care services, and improve patient outcomes.	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. (23 Activities)

Activity Title	Activity Description	Type of Activity
Early Childhood Place-Based Initiative	This program will partner with community partners to implement early childhood place-based strategies. The initiative aims to improve outcomes for children ages zero to five, and their families, living in communities with poor health and education outcomes.	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 disease. Through screening of clients to determine eligibility, enrollment and medication management the District of Columbia will continue providing this critical service.	Daily 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, EMT's, 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
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 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 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.	Daily Service
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
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
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

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
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 evolvoing 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Registered Controlled Substance Facilities inspected	No	94.5%	100%	100%	90%	90%
Percent of customer satisfaction surveys issued within 10 business days of a residential healthcare facility/provider site visit for each annual inspection, monitoring visit, or complaint investigation	No	New Measure	New Measure	New Measure	New Measure	100%
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 complaints inspected within 5 days	No	78.5%	100%	94.7%	95%	95%
Percent of food-borne outbreak notifications in which suspected products were embargoed or collected and submitted for testing	No	100%	100%	No applicable incidents	95%	95%
Percent of medical marijuana facilities (dispensaries and cultivation centers) receiving at least one inspection	No	New Measure	New Measure	New Measure	New Measure	95%
Percent of pharmaceutical facilities receiving at least one inspection	No	New Measure	New Measure	New Measure	New Measure	90%
Percent of residential healthcare facility's/agency's providers scoring at or above the national average of 72 percent	No	New Measure	New Measure	New Measure	New Measure	100%
Percent of rodent activity complaints inspected or baited, and closed in the 311 system within three business days of receipt	No	New Measure	New Measure	New Measure	New Measure	100%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of CON Appeals	No	1	0	0	0	0
Percent of Certificates of Need (CONs) reviewed on time within 90 days	No	100%	100%	100%	100%	100%
Percent of vital records walk-in requests processed within 30 minutes	No	97.3%	97%	85.8%	95%	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. (14 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Breastfeeding initiation rates among African-American WIC enrollees	No	41.6%	47%	53.3%	47%	47%
Percent of Health Professional Loan Repayment Program (HPLRP) participants that are practicing in priority underserved areas	No	95.7%	90%	98%	90%	90%
Percent of children ages 0 to 3 served by a VFC (Vaccines for Children) medical home with up-to-date immunizations	No	New Measure	New Measure	New Measure	New Measure	55%
Percent of elementary aged students particpating in Joyful Markets reporting improved food security	No	New Measure	New Measure	New Measure	New Measure	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	78.9%	95%	52.8%	95%	95%
Percent of eligible perinatal program participants with a documented reproductive health plan	No	34%	90%	65.1%	90%	90%
Percent of families with a completed referral through Help Me Grow	No	New Measure	New Measure	New Measure	New Measure	70%
Percent of infants that receive a follow-up after failing initial hearing screening	No	New Measure	New Measure	New Measure	New Measure	75%

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. (14 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of infants who receive an initial hearing screen at birth	No	New Measure	New Measure	New Measure	New Measure	85%
Percent of low income residents redeeming Produce Plus Farmer's Market benefits	No	New Measure	New Measure	New Measure	New Measure	93%
Percent of school age children with up-to-date immunizations	No	74.2%	92%	79.1%	92%	92%
Percent of women enrolled in the MIECHV programs that are screened for depression	No	79.5%	95%	85.9%	95%	95%
Proportion of adults with hypertension who have achieved blood pressure control	No	New Measure	New Measure	New Measure	New Measure	70%
Total breastfeeding initiation rates among WIC enrollees	No	62.3%	57%	60.4%	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. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Naloxone kits distributed	No	New Measure	New Measure	New Measure	New Measure	1000
Number of individuals started on Pre-Exposure Prophylaxis (PrEP)	No	Not Available	100	3465	100	1000
Percent of DOH-supported HIV tests conducted with focus populations	No	18.7%	12%	35.8%	12%	12%
Percent of Ryan White clients living in the District that are prescribed Anti-Retroviral Therapy	No	Not Available	80%	83.6%	80%	90%
Percent of clients with a positive Hepatitis C test enrolling in treatment	No	Not Available	40%	30%	40%	40%
Percent of diagnosed HIV positive individuals retained in care that are virally suppressed	No	Not Available	80%	82.3%	80%	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	Not Available	50%	Data Forthcoming	50%	50%
Percent of new HIV cases linked to care within 3 months of diagnosis	No	85.4%	88%	89.8%	88%	90%
Percent of people experiencing overdoses who were also linked to substance use treatment	No	New Measure	New Measure	New Measure	New Measure	45%
Percent of persons whose overdoses were reversed using Naloxone	No	New Measure	New Measure	New Measure	New Measure	50%
Proportion of TB patients completing treatment	No	50%	90%	100%	90%	90%

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. (12 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Proportion of gonorrhea cases with appropriate treatment confirmed	No	29.9%	75%	23.9%	75%	75%

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. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Closed PODs that can open for set up within two hours of notification to activate	No	New Measure	New Measure	New Measure	New Measure	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	New Measure	New Measure	New Measure	New Measure	50%
Percent of District hospitals, skilled nursing facililites, and clinics that participate in at least two (2) HMC sponsored trainings and workshops annually	No	New Measure	New Measure	New Measure	New Measure	50%
Percent of EMS Emergency Response vehicles with an initial passing inspection	No	New Measure	New Measure	New Measure	New Measure	85%
Percent of EMS agency inspections with passing determinations	No	New Measure	New Measure	New Measure	New Measure	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	New Measure	New Measure	New Measure	New Measure	100%
Percent of HEPRA personnel that complete the ICS Training Series including POD training and participation in at lease one exercise, incident or Special Event	No	New Measure	New Measure	New Measure	New Measure	100%
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	Not Available	30%	6.9%	60%	60%
Percent of Medical Reserve Corps (MRC) units that can respond within 2 hours of notification to activate	No	Not Available	75%	89.5%	75%	75%

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. (10 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Open PODs that can open for set up within 2 hours of notification to activate	No	New Measure	New Measure	New Measure	New Measure	100%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of MSS employees who complete the required MSS training curriculum	No	32.1%	80%	41.2%	80%	80%
Percent of completed interim subgrant budget periods where the number of site visits met or exceeded the number in the most recent revision of the risk-based monitoring plan	No	New Measure	New Measure	New Measure	New Measure	60%
Percent of completed interim subgrant budget periods with performance ratings completed and submitted within 45 days	No	New Measure	New Measure	New Measure	New Measure	60%
Percent of eligible employee reviews completed on time	No	57.6%	90%	95%	90%	90%
Percent of lapsed dollar amounts on federal awards	No	1%	3%	5.8%	3%	3%
Percent of new subgrants with approved risk-based monitoring plans within 30 days of award	No	New Measure	New Measure	New Measure	New Measure	75%
Percent of required attendees completing trainings mandated by EOM, DCHR, or the DOH Director	No	New Measure	New Measure	New Measure	New Measure	70%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Certificate of Need application decisions	No	Not Available	24	31

2. Behavioral Risk Factor Surveillance System (BRFSS)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of BRFSS surveys administered	No	Not Available	1,645	3,000

3. Vital Records

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of walk-in customers to the Vital Records Office	No	Not Available	49,990	50,790

4. Cancer Programs Division

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of breast screening and diagnostic procedures performed	No	259	196	1,269
Number of cervical screening and diagnostic procedures performed	No	1,475	1,321	163
Number of patients enrolled in Cancer Surviving and Thriving (CST) courses	No	Not Available	Not Available	Data Forthcoming

5. Cardiovascular Disease and Diabetes Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of healthcare systems reporting clinical quality measures related to high blood pressure and/or diabetes	No	Not Available	Not Available	8
Number of residents at risk for diabetes participating in Diabetes Prevention Program	No	Not Available	Not Available	Data Forthcoming
Number of residents enrolled in chronic disease self-management trainings	No	Not Available	Not Available	5,431

6. Tobacco Control Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of calls to the DC Tobacco Quitline	No	Not Available	Not Available	4,330
Number of pregnant smokers contacted for cessation services	No	Not Available	Not Available	Data Forthcoming

7. Home Visiting Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of families participating in home visiting programs	No	Not Available	Not Available	289
Number of resource referrals made through the Home Visiting Program	No	Not Available	Not Available	516

8. Help Me Grow (HMG)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of resource referrals completed through Help Me Grow	No	Not Available	Not Available	367

9. Oral Health Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of children <18 years of age who receive a dental examination and a fluoride varnish treatment through the School-Based Preventative Oral Health Program (SBPOHP)	No	Not Available	Not Available	3,746

10. Home Delivered Meals

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of District residents receiving farmer's market incentive benefits from DOH administered programs (Farmers Market Nutrition Program, Public-Private Partnership, Fruit and Vegetable Prescription Program)	No	Not Available	43,448	25,653

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 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	Not Available	Data Forthcoming

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Supplemental Nutrition Program for Women, Infants, Children (WIC) participants	No	14,526	Not Available	13,536

13. Farmers' Market Nutrition Program (FMNP)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of District residents receiving meals from the Home Delivered Meals program	No	Not Available	New Measure	New Measure
Number of District residents receiving supplemental groceries from Joyful Food Markets	No	Not Available	New Measure	New Measure

14. Newborn Hearing Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of infants receiving a hearing screening in their first month of life	No	Not Available	Not Available	8,069

15. The Safe Sleep Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of parents/caregivers educated on infant safe sleep practices	No	2,600	1,191	875
Number of portable cribs (Pack-n-Play) distributed	No	Not Available	Not Available	502

16. Health Professional Loan Repayment Program (HPLRP)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of HPLRP providers	No	Not Available	Not Available	24

17. School Health Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of students enrolled in a school based health center	No	Not Available	Not Available	1,600
Number of students with Asthma Action Plans with School Health Services Program	No	Not Available	Not Available	Data Forthcoming

18. Produce Plus Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Farmers Markets vendors accepting Produce Plus benefits	No	Not Available	93	101
Number of residents redeeming Produce Plus and FVRx checks	No	Not Available	Not Available	10,435

19. DC Healthy Start

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of participants receiving services though DC Healthy Start	No	Not Available	Not Available	1,301

20. AIDS Drug Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of clients with DC ADAP and Alliance receiving pharmaceutical services through the pharmaceutical procurement and distribution program	No	Not Available	274	568
Number of DC ADAP clients receiving pharmaceutical services through the pharmaceutical procurement and distribution program	No	Not Available	606	568
Number of publicly-supported HIV medication prescriptions refilled	No	Not Available	12,481	2,596

21. Condom Distribution

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of clients with viral load served through treatment adherence activities	No	Not Available	Not Available	795
Number of condoms (female and male) distributed by DC DOH Condom Program	No	Not Available	6,035,800	5,212,700
Number of youth (15-19 years) screened for STDs through youth outreach programs	No	1,770	2,290	650

22. DC Needle Exchange Program (DC NEX)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of needles off the streets through DC NEX Program	No	Not Available	797,869	784,495

23. Special Events Permitting

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of HECC Activations	No	Not Available	Not Available	3
Number of MRC units activated	No	Not Available	Not Available	14
Number of special event health, medical and safety plans requiring DOH review	No	Not Available	58	240

24. Healthcare Coalition Development

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Health Action Network (HAN) Alerts generated	No	Not Available	Not Available	21
Number of Health and Medical Coalition (HMC) Meetings held	No	Not Available	Not Available	11
Number of Radio Calls conducted	No	Not Available	Not Available	49
Number of Situation Reports (sitreps) distributed	No	Not Available	Not Available	52

25. Medical Materiel Management and Distribution

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of closed PODs	No	Not Available	Not Available	40
Number of open Points of Dispensing (PODs)	No	Not Available	Not Available	64
Number of POD trainings held	No	Not Available	Not Available	19

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of emergency vehicle inspections conducted	No	Not Available	Not Available	503
Number of new EMT certifications by DC DOH	No	Not Available	173	329

27. Health Professional Licensing

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of new health professional licenses issued	No	Not Available	13,530	20,817
Number of walk-in customers to Processing Center	No	Not Available	Not Available	31,806

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

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of new and routine food establishments inspected	No	Not Available	Not Available	5,072

29. Health Care Facilities Division

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of inspections completed by the Health Care Facilities Division	No	Not Available	103	130

30. Criminal Background Check Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Criminal Background Checks processed for health professionals	No	Not Available	Not Available	9,118
Number of Criminal Background Checks processed for non-health professionals	No	Not Available	Not Available	7,277

31. Compliance and Quality Assurance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Intermediate Care and Nursing Home-related incidents received	No	Not Available	10,414	10,713
Number of investigations performed	No	Not Available	Not Available	1,815

32. Rodent and Vector Control Division

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of 311 rodent activity complaints inspected or baited within 48 hours	No	Not Available	Not Available	Not Available

33. Animal Services Program (ASP)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of calls responded to by Animal Control Officers	No	Not Available	10,926	13,972
Number of dog licenses processed	No	Not Available	Not Available	3,089

34. Pharmaceutical Control Division (PCD)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of pharmacies inspected	No	Not Available	Not Available	155
Number of Registered Controlled Substance Facilities inspected	No	Not Available	Not Available	233

35. Intermediate Care Facilities Division (ICFD)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of inspections completed by the Intermediate Care Facilities Division	No	Not Available	Not Available	200

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of Parks and Recreation

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

Table HA0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$46,879,569	$49,019,000	$52,437,191	$56,511,289	7.8
FTEs	486.4	678.8	748.9	758.0	1.2

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HA0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	42,537	44,083	46,762	50,639	3,877	8.3	483.4	657.7	733.3	741.5	8.2	1.1
Special Purpose Revenue Funds	2,461	2,989	2,700	2,800	100	3.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**44,998**	**47,072**	**49,462**	**53,439**	**3,977**	**8.0**	**483.4**	**657.7**	**733.3**	**741.5**	**8.2**	**1.1**

Table HA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	-71	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**-71**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
PRIVATE FUNDS												
Private Grant Funds	88	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Private Donations	22	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**110**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	1,843	1,947	2,975	3,072	97	3.3	2.9	21.1	15.6	16.4	0.9	5.8
TOTAL FOR INTRA-DISTRICT FUNDS	**1,843**	**1,947**	**2,975**	**3,072**	**97**	**3.3**	**2.9**	**21.1**	**15.6**	**16.4**	**0.9**	**5.8**
GROSS FUNDS	**46,880**	**49,019**	**52,437**	**56,511**	**4,074**	**7.8**	**486.4**	**678.8**	**748.9**	**758.0**	**9.1**	**1.2**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	22,902	23,831	27,150	27,336	186	0.7
12 - Regular Pay - Other	6,768	6,846	7,117	8,266	1,150	16.2
13 - Additional Gross Pay	691	621	135	135	0	0.0
14 - Fringe Benefits - Current Personnel	7,182	7,614	9,015	9,866	851	9.4
15 - Overtime Pay	1,061	1,057	138	138	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**38,605**	**39,968**	**43,556**	**45,742**	**2,186**	**5.0**
20 - Supplies and Materials	956	1,007	941	1,152	210	22.4
31 - Telephone, Telegraph, Telegram, Etc.	30	18	83	83	0	0.0
34 - Security Services	0	120	156	136	-20	-12.9
40 - Other Services and Charges	1,207	2,078	1,014	1,961	947	93.4

Table HA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	4,664	5,126	5,829	6,703	874	15.0
50 - Subsidies and Transfers	-7	16	59	14	-44	-75.7
70 - Equipment and Equipment Rental	1,425	686	799	721	-78	-9.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**8,275**	**9,051**	**8,881**	**10,769**	**1,888**	**21.3**
GROSS FUNDS	**46,880**	**49,019**	**52,437**	**56,511**	**4,074**	**7.8**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	744	1,084	906	1,270	364	6.2	8.4	8.0	13.0	5.0
(1015) Training and Employee Development	307	260	275	275	0	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	81	84	87	91	3	0.9	0.9	1.0	1.0	0.0
(1040) Information Technology	703	873	979	1,108	129	3.5	4.4	4.0	5.0	1.0
(1055) Risk Management	287	316	338	424	86	1.8	2.7	4.0	5.0	1.0
(1060) Legal	259	297	269	334	65	1.8	1.8	2.0	2.0	0.0
(1070) Fleet Management	1,839	1,917	1,583	1,547	-36	15.9	21.3	21.0	21.0	0.0
(1080) Communications	479	812	536	1,071	535	4.4	4.4	5.0	10.0	5.0
(1085) Customer Service	63	122	167	114	-53	2.6	2.7	3.0	2.0	-1.0
(1087) Language Access	122	115	129	174	45	0.9	0.9	1.0	2.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**4,885**	**5,878**	**5,270**	**6,408**	**1,139**	**37.9**	**47.5**	**49.0**	**61.0**	**12.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Agency Budget Operations	146	155	161	166	5	0.9	0.9	1.0	1.0	0.0
(120F) Agency Accounting Operations	271	288	270	287	17	2.6	2.7	3.0	3.0	0.0
(130F) Agency Fiscal Officer Operations	166	174	213	203	-10	0.9	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**583**	**617**	**644**	**656**	**12**	**4.4**	**4.4**	**5.0**	**5.0**	**0.0**
(2500) OFFICE OF THE DIRECTOR										
(2511) Director's Office	845	998	1,915	1,701	-214	5.3	6.2	11.0	10.0	-1.0
(2555) Data and Accountability	97	543	767	717	-50	0.9	6.2	8.9	8.0	-0.9
SUBTOTAL (2500) OFFICE OF THE DIRECTOR	**942**	**1,541**	**2,682**	**2,418**	**-263**	**6.2**	**12.4**	**19.9**	**18.0**	**-1.9**

Table HA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3600) PROGRAMS DIVISION										
(3601) Small Parks - Programs	0	185	106	108	2	0.0	0.0	1.0	1.0	0.0
(3602) Community Gardens - Programs	0	153	241	286	46	0.0	0.4	2.9	3.0	0.1
(3610) Aquatics - Programs	1,185	1,478	956	882	-73	5.3	8.0	13.0	11.0	-2.0
(3611) Aquatics - Operations	5,630	6,420	7,324	7,520	196	102.7	101.7	135.0	131.8	-3.3
(3615) Sports, Health and Fitness - Organized	0	0	0	1	1	0.0	0.0	0.0	0.0	0.0
(3616) Sports, Health and Fitness Programs	1,733	2,386	3,442	3,611	168	12.8	23.1	31.1	27.5	-3.6
(3626) Seasonal Camps	4,514	3,747	4,771	5,887	1,116	3.9	118.3	133.3	122.6	-10.7
(3631) Early Childhood Programs (Ages 3-5)	951	822	807	1,009	202	15.2	14.8	13.0	15.5	2.5
(3636) Middle Childhood Programs (Ages 6-12)	18	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(3637) Out-of-School Time Programs	0	105	107	27	-80	0.0	0.9	1.0	0.0	-1.0
(3640) Teen Programs	3,527	0	0	0	0	43.7	0.0	0.0	0.0	0.0
(3641) Roving Leaders Programs	0	2,788	2,641	1,959	-682	0.0	35.3	38.0	27.0	-11.0
(3642) Teens Programs(Ages 13-18)	0	710	705	854	149	0.0	26.0	7.5	8.4	0.9
(3650) Senior Services Program	917	983	1,240	1,008	-232	11.5	11.6	15.0	12.0	-3.0
(3655) Therapeutic Recreation Program	567	480	657	620	-37	11.9	12.0	8.5	7.5	-1.0
(3657) Events	0	82	0	0	0	0.0	0.0	0.0	0.0	0.0
(3658) Environment and the Great Outdoors	37	63	393	192	-202	0.9	2.7	3.0	2.0	-1.0
SUBTOTAL (3600) PROGRAMS DIVISION	**19,078**	**20,403**	**23,391**	**23,965**	**574**	**207.7**	**354.7**	**402.4**	**369.3**	**-33.0**
(3700) PARTNERSHIPS AND DEVELOPMENT DIVISION										
(3710) Partnerships and Volunteers	76	149	268	358	90	0.9	0.9	3.0	4.0	1.0
(3720) Donations and Grants	15	62	68	70	2	0.9	0.0	1.0	1.0	0.0
(3730) Business Development	160	85	146	116	-30	1.8	1.8	1.0	1.0	0.0
SUBTOTAL (3700) PARTNERSHIPS AND DEVELOPMENT DIVISION	**250**	**296**	**483**	**545**	**62**	**3.5**	**2.7**	**5.0**	**6.0**	**1.0**
(3800) PARK POLICY AND PROGRAMS DIVISION										
(3805) Small Parks Programs	132	0	0	0	0	3.5	0.0	0.0	0.0	0.0
(3810) Community Gardens Programs	249	0	0	0	0	3.1	0.0	0.0	0.0	0.0
(3815) Sustainability Programs	15	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(3825) Planning Capital Projects	1,807	697	150	150	0	3.5	1.8	0.0	0.0	0.0
SUBTOTAL (3800) PARK POLICY AND PROGRAMS DIVISION	**2,204**	**697**	**150**	**150**	**0**	**11.0**	**1.8**	**0.0**	**0.0**	**0.0**
(3900) AREA MANAGEMENT										
(3905) Recreation Programs	4,628	16,371	15,571	17,271	1,700	12.6	233.5	240.2	263.2	23.0
(3910) Area 1	970	4	0	0	0	15.9	0.0	0.0	0.0	0.0
(3915) Area 2	641	4	0	0	0	16.1	0.0	0.0	0.0	0.0
(3920) Area 3	938	3	0	0	0	17.6	0.0	0.0	0.0	0.0
(3925) Area 4	461	4	0	0	0	13.2	0.0	0.0	0.0	0.0
(3930) Area 5	1,116	4	0	0	0	18.5	0.9	0.0	0.0	0.0
(3935) Area 6	1,154	4	0	0	0	18.5	0.0	0.0	0.0	0.0
(3940) Area 7	1,436	3	0	0	0	20.7	0.0	0.0	0.0	0.0

Table HA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3945) Area 8	1,484	6	0	0	0	22.0	0.0	0.0	0.0	0.0
(3950) Area 9	1,341	3	0	0	0	17.2	0.0	0.0	0.0	0.0
(3955) Area 10	1,100	8	0	0	0	19.8	0.0	0.0	0.0	0.0
SUBTOTAL (3900) AREA MANAGEMENT	**15,268**	**16,414**	**15,571**	**17,271**	**1,700**	**192.2**	**234.4**	**240.2**	**263.2**	**23.0**
(4500) OPERATIONS DIVISION										
(4540) Stagecraft	307	371	73	79	6	2.6	2.7	1.0	1.0	0.0
(4550) Warehouse	364	299	293	344	51	4.0	4.0	4.5	5.0	0.5
(4570) Permit Services	324	206	332	407	75	2.6	1.8	4.0	5.0	1.0
(4580) Food and Nutrition Services	1,853	1,463	2,414	2,460	46	2.6	2.7	4.0	4.5	0.5
(4590) Planning Capital Projects	-71	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(4595) Support Services	98	74	286	782	496	0.0	0.0	2.0	6.0	4.0
(4596) Park Monitors	793	761	851	1,027	176	11.5	9.8	12.0	14.0	2.0
SUBTOTAL (4500) OPERATIONS DIVISION	**3,668**	**3,173**	**4,248**	**5,099**	**851**	**23.4**	**20.9**	**27.5**	**35.5**	**8.0**
TOTAL PROPOSED OPERATING BUDGET	**46,880**	**49,019**	**52,437**	**56,511**	**4,074**	**486.3**	**678.8**	**748.9**	**758.0**	**9.1**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 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 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**46,762**	**733.3**
Removal of One-Time Costs	Programs Division	-40	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**46,722**	**733.3**
COLA: FY 2019 COLA Adjustment	Multiple Programs	1,909	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,721	22.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	739	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-105	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-2,867	-31.7
Mayor's Policy-Enhance: To Support Out of School Time through Summer Camps at DCPS Schools	Multiple Programs	1,567	14.0
Mayor's Policy-Enhance: To fund DPR pool pilot (one-time)	Multiple Programs	610	0.0
Mayor's Policy-Enhance: To support the Capper Community Center operations	Multiple Programs	575	5.0
Mayor's Policy-Enhance: To support contract for pool services and operation	Multiple Programs	270	0.0
Mayor's Policy-Enhance: To support expansion of hours of recreation centers	Multiple Programs	117	3.0
Mayor's Policy-Enhance: To support expansion of summer fitness hours	Multiple Programs	93	6.0
Mayor's Policy-Reduce: To align resources with operational spending goals	Multiple Programs	-82	0.0
Mayor's Policy-Transfer-Out: To support the Roving Leaders program	Multiple Programs	-630	-10.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**50,639**	**741.6**

Table HA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**2,700**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	100	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**2,800**	**0.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**2,975**	**15.6**
COLA: FY 2019 COLA Adjustment	Programs Division	33	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	64	0.9
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**3,072**	**16.4**
GROSS FOR HA0 - DEPARTMENT OF PARKS AND RECREATION		**56,511**	**758.0**

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

FY 2019 Proposed Budget Changes

The Department of Parks and Recreation's (DPR) proposed FY 2019 gross budget is $56,511,289, which represents a 7.8 percent increase over its FY 2018 approved gross budget of $52,437,191. The budget is comprised of $50,639,407 in Local funds, $2,800,000 in Special Purpose Revenue funds, and $3,071,882 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DPR includes a reduction of $40,000 to account for the removal of one-time funding appropriated in FY 2018 for competitive grants to organize a community run or walk event series in each Ward, in the Sports, Health, and Fitness Programs activity.

Mayor's Proposed Budget

Cost-of-Living Adjustment: The DPR's budget proposal includes cost-of-living adjustments (COLA) of $1,909,468 in Local funds and $33,123 in Intra-District funds.

Agency Request – Increase: The proposed budget in Local funds reflects an increase of $1,721,108 and 22.0 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 across multiple divisions. Additionally, the proposed Local funds budget reflects an increase of $739,042 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 $100,000 across multiple divisions to align funding with revenue projected from the use of DPR facilities and rental fees charged for recreational activities.

In Intra-District funds, the proposed budget includes an increase of $63,759 and 0.9 FTE 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.

Agency Request – Decrease: The proposed Local funds budget includes a net decrease of $105,129 in nonpersonal services, primarily to recognize savings in supplies costs and the procurement of equipment across multiple divisions. Additionally, DPR's proposed Local funds budget reflects a decrease of $2,867,153 to account for the reallocation of 31.7 FTEs across programs and the redirection of associated funding.

Mayor's Policy – Enhance: DPR's proposed Local funds budget includes an increase of $1,566,525 and 14.0 FTEs to support additional out-of-school time programming through additional summer camps in DC Public Schools and to fund requested pay increases for hard-to-recruit positions. Additionally, $610,000 in one-time funding will support a pilot to open DPR pools at 10 in the morning during the summer months. An increase of $575,358 and 5.0 FTEs will support the opening and operational costs of the Capper Community Center. A Local funds budget increase of $269,932 reflects the incremental cost of contracting out the services and operations of 10 pools. Additionally, the proposed budget includes an enhancement of $117,335 and 3.0 FTEs to expand operating hours for select high demand recreation centers on a pilot basis, and $92,629 and 6.0 FTEs to expand fitness hours during the summer period for a safer, stronger summer.

Mayor's Policy – Reduce: DPR's budget proposal in Local funds reflects a reduction in funding of $82,350 in nonpersonal services, primarily to recognize savings in contractual services costs across multiple divisions.

Mayor's Policy – Transfer-Out: The proposed Local funds budget includes a reduction of $629,547 and 10.0 FTEs from multiple divisions 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.

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Agency Performance Plan*

The Department of Parks and Recreation (DPR) has the following strategic objectives for FY 2019:

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of participants who met program goals	No	78.5%	90%	80.7%	90%	83%
Percent of program participants surveyed rating their experience in DPR programs as Good or Excellent	No	Not Available	90%	83.7%	90%	85%
Percent of program participants surveyed that plan to register for a DPR program again in the future	No	Not Available	75%	89.6%	87%	87%
Percent of program participants surveyed that would recommend a DPR program to others	No	Not Available	85%	85.5%	87%	87%
Percent of programs meeting minimum quality standards	No	Not Available	90%	82%	90%	85%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of agency's budget supplemented by outside resources	No	4.3%	5%	6%	5%	5%
Percent of customers rating their experience at DPR as positive	No	93%	94%	88.8%	95%	90%
Percent of staff completing industry-specific training	No	Not Available	75%	100%	75%	90%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of staff with professional certifications	No	Not Available	15%	23.5%	15%	25%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Dollar amount from external resources	No	Not Available	$1,968,846	$2,603,005.9
Number of park partners	No	Not Available	Not Available	34
Number of programmatic partners	No	Not Available	Not Available	60
Number of residents served by programmatic partners	No	Not Available	Not Available	1798

2. Volunteers

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of volunteer hours	No	Not Available	31,275	26,534
Number of volunteers	No	Not Available	730	637

3. Planning and Design

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of capital projects	No	Not Available	Not Available	54

4. Customer Service

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of customer service surveys collected	No	Not Available	915	2816
Number of program surveys collected	No	Not Available	1295	2093

5. Support Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of transportation trips executed	No	Not Available	Not Available	782

6. Recreation Centers and Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of at-risk youth connected through the Roving Leaders services	No	Not Available	Not Available	23,435
Number of meals served through nutrition programs	No	Not Available	583,261	490,233
Number of programs provided	No	Not Available	1273	1208
Number of visitors at recreation centers	No	Not Available	1,634,462	1,753,547
Program enrollment rate	No	Not Available	80.2%	84%

7. Aquatic Facilities and Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of minority youth learning to swim	No	Not Available	Not Available	3291
Number of new lifeguards trained	No	Not Available	Not Available	444
Number of programs provided	No	Not Available	872	927
Number of visitors at aquatic facilities	No	Not Available	781,272	726,201
Program enrollment rate	No	Not Available	84.3%	83.7%

8. Parks Policy and Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Community Gardening Classes	No	Not Available	122	51
Number of residents participating in classes	No	Not Available	Not Available	1533
Program enrollment rate	No	Not Available	61.4%	53%

9. Special Events

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of external special events served	No	Not Available	Not Available	451
Number of participants at special events	No	Not Available	Not Available	26,760
Number of special event surveys collected	No	Not Available	Not Available	91
Number of special events	No	Not Available	Not Available	665

10. Permits

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of permit applications received	No	Not Available	11,350	8429
Number of permits issued	No	Not Available	Not Available	2791

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

D.C. Office on Aging

www.dcoa.dc.gov
Telephone: 202-724-5626

Table BY0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$43,083,297	$45,151,487	$46,031,022	$47,982,225	4.2
FTEs	70.1	91.2	69.0	73.0	5.8

The mission of the District of Columbia Office on Aging (DCOA) 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

DCOA 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BY0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BY0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	31,011	31,426	35,617	37,958	2,341	6.6	26.5	31.0	37.4	41.5	4.0	10.8
TOTAL FOR GENERAL FUND	**31,011**	**31,426**	**35,617**	**37,958**	**2,341**	**6.6**	**26.5**	**31.0**	**37.4**	**41.5**	**4.0**	**10.8**

Table BY0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	7,629	6,553	7,592	7,043	-549	-7.2	5.1	5.0	4.0	4.0	0.0	0.0
Federal Medicaid Payments	0	1,958	2,345	2,752	407	17.4	0.0	24.5	24.6	27.5	3.0	12.0
TOTAL FOR FEDERAL RESOURCES	**7,629**	**8,512**	**9,937**	**9,795**	**-142**	**-1.4**	**5.1**	**29.5**	**28.6**	**31.5**	**3.0**	**10.3**
PRIVATE FUNDS												
Private Donations	1	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**1**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	4,442	5,214	477	229	-248	-52.0	38.5	30.7	3.0	0.0	-3.0	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	**4,442**	**5,214**	**477**	**229**	**-248**	**-52.0**	**38.5**	**30.7**	**3.0**	**0.0**	**-3.0**	**-100.0**
GROSS FUNDS	**43,083**	**45,151**	**46,031**	**47,982**	**1,951**	**4.2**	**70.1**	**91.2**	**69.0**	**73.0**	**4.0**	**5.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BY0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,806	1,942	2,181	2,670	489	22.4
12 - Regular Pay - Other	3,385	3,468	3,198	3,409	211	6.6
13 - Additional Gross Pay	24	32	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	1,072	1,151	1,159	1,295	136	11.7
15 - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**6,287**	**6,593**	**6,538**	**7,374**	**835**	**12.8**
20 - Supplies and Materials	81	174	124	115	-9	-7.4
31 - Telephone, Telegraph, Telegram, Etc.	11	3	11	158	147	1,283.4
40 - Other Services and Charges	418	358	385	462	78	20.2

Table BY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	8,416	8,656	9,343	9,355	12	0.1
50 - Subsidies and Transfers	27,747	29,097	29,499	30,246	748	2.5
70 - Equipment and Equipment Rental	123	269	130	271	141	108.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**36,796**	**38,558**	**39,493**	**40,609**	**1,116**	**2.8**
GROSS FUNDS	**43,083**	**45,151**	**46,031**	**47,982**	**1,951**	**4.2**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BY0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel Costs Activity	4,390	3,068	3,276	4,052	776	28.6	32.8	28.0	31.4	3.4
(1020) Contract and Procurement	0	-89	0	0	0	0.0	0.0	0.0	0.0	0.0
(1040) Contract And Procurement	625	92	35	71	36	0.0	0.0	0.0	0.0	0.0
(1045) Information Technology	0	433	472	604	132	0.0	0.0	0.0	0.0	0.0
(1087) Language Access	5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1096) Fleet Services	0	59	58	59	1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**5,020**	**3,562**	**3,841**	**4,786**	**945**	**28.6**	**32.8**	**28.0**	**31.4**	**3.4**
(9200) CONSUMER INFO., ASSISTANCE AND OUTREACH										
(9205) Employment Services	370	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9215) Community Outreach and Special Events	216	856	761	710	-50	0.0	8.1	5.0	4.2	-0.8
(9220) Training and Education	4,685	4,795	0	0	0	38.5	0.0	0.0	0.0	0.0
(9222) Advocacy/Elder Rights	511	1,412	1,413	1,412	0	0.0	0.0	0.0	0.0	0.0
(9230) Assistance and Referral Services	0	961	1,034	521	-514	0.0	12.8	9.0	2.4	-6.6
SUBTOTAL (9200) CONSUMER INFO., ASSISTANCE AND OUTREACH	**5,782**	**8,024**	**3,208**	**2,643**	**-565**	**38.5**	**20.9**	**14.0**	**6.6**	**-7.4**
(9300) IN-HOME AND CONTINUING CARE PROGRAM										
(9325) In-Home and Daycare Services	6,671	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9330) Caregivers Support	727	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9300) IN-HOME AND CONTINUING CARE PROGRAM	**7,397**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Table BY0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9400) HOME-AND COMMUNITY-BASED SUPPORT PROGRAM										
(9420) In-Home Services	0	2,160	5,650	7,151	1,500	0.0	0.0	0.0	0.0	0.0
(9430) Lead Agencies and Case Management	0	10,415	11,049	11,878	830	0.0	35.6	26.0	33.0	7.0
(9440) Senior Wellness Center/Fitness	3,760	2,379	2,891	2,808	-83	3.1	0.0	0.0	0.0	0.0
(9450) Community Services	18,570	109	0	0	0	0.0	0.0	0.0	0.0	0.0
(9460) Senior Villages	0	240	300	300	0	0.0	0.0	0.0	0.0	0.0
(9470) Supportive Residential Services	1,674	715	735	735	0	0.0	0.0	0.0	0.0	0.0
(9475) Caregiver Support	0	1,174	477	595	118	0.0	2.0	1.0	2.0	1.0
(9480) Advocacy/Elder Rights	881	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(9485) Transportation	0	4,833	5,436	5,352	-84	0.0	0.0	0.0	0.0	0.0
(9490) Day Programs	0	1,664	1,804	1,676	-128	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9400) HOME-AND COMMUNITY-BASED SUPPORT PROGRAM	**24,884**	**23,690**	**28,342**	**30,494**	**2,152**	**3.1**	**37.6**	**27.0**	**35.0**	**8.0**
(9500) NUTRITION SERVICES										
(9520) Community Dining	0	4,486	4,798	4,798	0	0.0	0.0	0.0	0.0	0.0
(9530) Home Delivered Meals	0	4,527	4,832	4,830	-2	0.0	0.0	0.0	0.0	0.0
(9540) Nutrition Supplements	0	21	21	21	0	0.0	0.0	0.0	0.0	0.0
(9550) Commodity and Farmers Market	0	843	989	410	-579	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9500) NUTRITION SERVICES	**0**	**9,877**	**10,640**	**10,059**	**-581**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(9960) YR END CLOSE										
No Activity Assigned	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-2**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**43,083**	**45,151**	**46,031**	**47,982**	**1,951**	**70.1**	**91.2**	**69.0**	**73.0**	**4.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 Office on Aging 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 and 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 District of Columbia Office on Aging has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BY0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table BY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**35,617**	**37.4**
Removal of One-Time Costs	Home-and Community-Based Support Program	-3,128	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**32,489**	**37.4**
COLA: FY 2019 COLA Adjustment	Multiple Programs	122	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	542	4.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	305	0.0
Mayor's Policy-Enhance: To support Safe at Home program (one-time)	Home-and Community-Based Support Program	4,500	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**37,958**	**41.5**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**7,592**	**4.0**
COLA: FY 2019 COLA Adjustment	Agency Management	13	0.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-562	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**7,043**	**4.0**
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		**2,345**	**24.6**
COLA: FY 2019 COLA Adjustment	Multiple Programs	80	0.0
Agency Request-Increase: To align budget with projected federal Medicaid reimbursements	Multiple Programs	327	3.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		**2,752**	**27.5**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**477**	**3.0**
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-248	-3.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**229**	**0.0**
GROSS FOR BY0 - D.C. OFFICE ON AGING		**47,982**	**73.0**

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

FY 2019 Proposed Budget Changes

The District of Columbia Office on Aging's (DCOA) proposed FY 2019 gross budget is $47,982,225, which represents a 4.2 percent increase over its FY 2018 approved gross budget of $46,031,022. The budget is comprised of $37,958,295 in Local funds, $7,042,675 in Federal Grant funds, $2,752,297 in Federal Medicaid Payments, and $228,958 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DCOA includes a reduction of $3,128,300 to account for the removal of one-time funding appropriated in FY 2018. This reduction is comprised of $3,000,000 that supported the Safe at Home program, to provide preventative adaptations to reduce the risk of falls in the homes of qualifying seniors and adults with disabilities, and $128,300 for the establishment of an intergenerational volunteer program that aims to unite the younger and older generations and provide seniors with the opportunity to share their wealth of knowledge.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DCOA's budget proposal includes cost-of-living adjustments (COLA) of $121,942 in Local funds, $12,659 in Federal Grant funds, and $80,164 in Federal Medicaid Payments.

Agency Request – Increase: IIn Local funds, the proposed budget includes a net increase of $541,803 and 4.0 Full-Time Equivalents (FTEs) due to a realignment of positions as well as projected salary increases and Fringe Benefits adjustments across multiple programs. This adjustment reflects increases of $791,262 and 8.7 FTEs in the Home-and Community-Based Support program and $322,531 and 2.5 FTEs in the Agency Management program, partially offset by a decrease of $571,990 and 7.1 FTEs in the Consumer Information, Assistance, and Outreach program that were partially supported by Medicaid funding. Additionally, the proposed budget includes a net increase of $305,349 in nonpersonal services across multiple programs, to align resources with operational spending requirements.

The budget proposal for Federal Medicaid Payments reflects an increase of $327,018 and is based on projected federal reimbursement for Medicaid eligible services. This adjustment further supports an additional 3.0 FTEs and aligns with projected salary increases and Fringe Benefits adjustments.

Agency Request – Decrease: The proposed Federal Grant funds budget reflects a net reduction of $561,713 across multiple programs due to projected reductions in the carryover balances for various grants.

In Intra-District funds, the proposed budget includes a net decrease of $248,000 and 3.0 FTEs to reflect a modification of Memorandum of Understanding (MOU) with the Department of Health Care Finance to provide services for the Money Follows the Person program.

Mayor's Policy – Enhance: In Local funds, DCOA's proposed budget includes a one-time increase of $4,500,280 in the Home-and Community-Based Support program 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.

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Agency Performance Plan*

The District of Columbia Office on Aging (DCOA) has the following strategic objectives for FY 2019:

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, adults with disabilities, 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, adult with disabilities, 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, adults with disabilities, 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
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, and caregivers.	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, and caregivers that combat social isolation, improve access to services, address the needs of LGBT seniors, and project a positive image of aging and adults with disabilities.	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, adults with disabilities, and caregivers that promote living well in the District. (5 Activities)

Activity Title	Activity Description	Type of Activity
In-home Services	Provide homemaker services and caregiver support for District residents, age 60 or older, to help manage activities of daily living and prevent caregiver burnout.	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, adults with disabilities, and caregivers.	Daily Service
Senior Wellness Center/Fitness	Provide socialization, physical fitness, and wellness programs for District residents, age 60 or older, that promote healthy behaviors.	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
Transportation	Provide transportation services to essential non-emergency medical appointments and social/recreational group trips.	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, adults with disabilities, and caregivers that promotes awareness and access to services and supports offered in the District. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of callers looking for information and assistance that heard about DCOA services through the agency's outreach efforts	No	Not Available	20%	34.7%	20%	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	Not Available	80%	94%	80%	85%
Percent of residents working with DCOA's Medicaid Enrollment Staff that self-report a positive experience through the Medicaid enrollment process	No	Not Available	80%	94%	80%	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, adults with disabilities, and caregivers that promote living well in the District. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of family caregivers participating in D.C. Caregivers Institute that self-report an improved ability to provide care	No	Not Available	90%	100%	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, adults with disabilities, and caregivers that promote living well in the District. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of residents attending Senior Wellness Centers that self-report an increase in awareness and practices of health habits	No	84.3%	75%	92.2%	75%	80%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of hours of advocacy and legal support provided to residents	No	Not Available	Not Available	9,232
Number of hours of Long-Term Care Ombudsman services provided to residents	No	Not Available	Not Available	1,503

2. Assistance and Referral Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of caregivers receiving information, referral, and assistance through the Aging and Disability Resource Center	No	217	71	122
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	1,375	1,057	3560
Number of residents age 60 or older receiving information, referral, and assistance through the Aging and Disability Resource Center	No	4,184	9,477	16,535
Number of residents served by DCOA's Medicaid Enrollment Staff	No	Not Available	Not Available	2,651

3. Community Outreach and Special Events

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of DCOA sponsored information and training sessions that increase knowledge and awareness of long-term services and supports in the community	No	Not Available	Not Available	183

4. In-home Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents receiving home adaptations	No	Not Available	Not Available	595
Number of residents receiving homemaker services	No	Not Available	Not Available	402

5. Lead Agencies and Case Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents receiving case management	No	Not Available	Not Available	2,128
Number of residents receiving options counseling	No	915	551	4,653
Number of residents transitioned from an institutional setting to the community	No	Not Available	Not Available	65

6. Senior Wellness Center/Fitness

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents attending Senior Wellness Centers	No	3,293	2,991	2,881

7. Nutrition Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents attending community dining sites	No	Not Available	Not Available	5,215
Number of residents receiving home-delivered meals	No	Not Available	Not Available	3,218

8. Transportation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of residents provided transportation to medical appointments	No	Not Available	2,359	1,195
Number of residents provided transportation to social and recreational activities	No	Not Available	2,682	1,462

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Unemployment Compensation Fund

www.does.dc.gov
Telephone: 202-724-7000

Table BH0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$4,507,849	$5,326,447	$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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BH0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BH0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	4,508	5,326	6,680	6,680	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**4,508**	**5,326**	**6,680**	**6,680**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**4,508**	**5,326**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BH0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	4,508	5,326	6,680	6,680	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**4,508**	**5,326**	**6,680**	**6,680**	**0**	**0.0**
GROSS FUNDS	**4,508**	**5,326**	**6,680**	**6,680**	**0**	**0.0**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BH0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) UNEMPLOYMENT COMPENSATION FUND										
(1100) Unemployment Compensation Fund	4,508	5,326	6,680	6,680	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UNEMPLOYMENT COMPENSATION FUND	**4,508**	**5,326**	**6,680**	**6,680**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**4,508**	**5,326**	**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 2019 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 2019 proposed budget.

FY 2019 Proposed Budget Changes

The Unemployment Compensation Fund has no changes from the FY 2018 approved gross budget to the FY 2019 Mayor's proposed budget.

Employees' Compensation Fund

www.orm.dc.gov
Telephone: 202-727-8600

Table BG0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$25,281,099	$25,538,263	$21,708,502	$24,131,582	11.2
FTEs	0.0	0.0	0.0	52.0	N/A

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BG0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BG0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	25,281	25,538	21,709	24,132	2,423	11.2	0.0	0.0	0.0	52.0	52.0	N/A
TOTAL FOR GENERAL FUND	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**11.2**	**0.0**	**0.0**	**0.0**	**52.0**	**52.0**	**N/A**
GROSS FUNDS	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**11.2**	**0.0**	**0.0**	**0.0**	**52.0**	**52.0**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BG0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	0	3,937	3,937	N/A
12 - Regular Pay - Other	0	6,887	0	12,350	12,350	N/A
14 - Fringe Benefits - Current Personnel	0	899	0	3,317	3,317	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**7,786**	**0**	**19,604**	**19,604**	**N/A**
20 - Supplies and Materials	1,762	1,510	1,500	1,510	10	0.7
40 - Other Services and Charges	9,532	8,007	7,594	3,017	-4,577	-60.3
50 - Subsidies and Transfers	13,987	8,235	12,615	0	-12,615	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**25,281**	**17,752**	**21,709**	**4,527**	**-17,181**	**-79.1**
GROSS FUNDS	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**11.2**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BG0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(0010) DISABILITY COMPENSATION FUND										
(1000) Disability Compensation Fund	25,281	25,538	21,709	24,132	2,423	0.0	0.0	0.0	52.0	52.0
SUBTOTAL (0010) DISABILITY COMPENSATION FUND	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**0.0**	**0.0**	**0.0**	**52.0**	**52.0**
TOTAL PROPOSED OPERATING BUDGET	**25,281**	**25,538**	**21,709**	**24,132**	**2,423**	**0.0**	**0.0**	**0.0**	**52.0**	**52.0**

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BG0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table BG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**21,709**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**21,709**	**0.0**
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Disability Compensation Fund	14,563	0.0
Agency Request-Decrease: To offset projected adjustments in personal services costs	Disability Compensation Fund	-14,563	0.0
Mayor's Policy-Enhance: To support additional FTEs	Disability Compensation Fund	1,169	39.0
Mayor's Policy-Transfer-In: To move claims processing in-house	Disability Compensation Fund	1,254	13.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**24,132**	**52.0**
GROSS FOR BG0 - EMPLOYEES' COMPENSATION FUND		**24,132**	**52.0**

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

FY 2019 Proposed Budget Changes

The Employees' Compensation Fund's (ECF) proposed FY 2019 gross budget is $24,131,582, which represents an 11.2 percent increase over its FY 2018 approved gross budget of $21,708,502. 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 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request – Increase: The Employees' Compensation Fund's proposed budget includes an increase of $14,563,265 in personal services to support the projected costs of indemnity payments.

Agency Request – Decrease: The nonpersonal services proposed budget reflects a net decrease of $14,573,265, primarily in Subsidies and Transfers, to recognize the impact of transitioning from a third-party operator of the Worker's Compensation program to in-house processing.

Mayor's Policy - Enhance: To provide better customer service, the proposed budget reflects an increase of $1,169,000 in personal services to partially support additional 39.0 Full-Term Equivalents (FTEs), as well as salary step increases and projected Fringe Benefit costs.

Mayor's Policy - Transfer-In: Additionally, the personal services proposed budget includes an increase of $1,254,080 to recognize transfer from the Non-Departmental agency. This adjustment will support 13.0 FTE's and ECF's compliance with the statutory requirements for bringing in-house the administration of the Public Sector Worker's Compensation Program. The positions are projected to be filled throughout the fiscal year.

Office of Human Rights

www.ohr.dc.gov
Telephone: 202-727-4559

Table HM0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$4,201,638	$4,532,520	$4,929,852	$5,304,569	7.6
FTEs	35.8	38.3	44.0	44.0	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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HM0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HM0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	3,734	4,035	4,600	4,738	139	3.0	35.0	35.9	41.6	42.2	0.6	1.3
TOTAL FOR GENERAL FUND	**3,734**	**4,035**	**4,600**	**4,738**	**139**	**3.0**	**35.0**	**35.9**	**41.6**	**42.2**	**0.6**	**1.3**
FEDERAL RESOURCES												
Federal Grant Funds	381	247	330	339	9	2.6	0.9	2.4	2.4	1.8	-0.6	-22.9
TOTAL FOR FEDERAL RESOURCES	**381**	**247**	**330**	**339**	**9**	**2.6**	**0.9**	**2.4**	**2.4**	**1.8**	**-0.6**	**-22.9**
PRIVATE FUNDS												
Private Grant Funds	0	49	0	27	27	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**0**	**49**	**0**	**27**	**27**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	87	201	0	200	200	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**87**	**201**	**0**	**200**	**200**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**4,202**	**4,533**	**4,930**	**5,305**	**375**	**7.6**	**35.8**	**38.3**	**44.0**	**44.0**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HM0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,881	2,043	2,678	2,772	94	3.5
12 - Regular Pay - Other	1,054	1,014	1,112	1,062	-50	-4.5
13 - Additional Gross Pay	34	62	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	612	710	836	882	46	5.5
15 - Overtime Pay	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**3,581**	**3,829**	**4,626**	**4,716**	**90**	**2.0**

Table HM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
20 - Supplies and Materials	29	23	12	12	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	3	1	0	0	0	N/A
40 - Other Services and Charges	266	177	99	196	97	98.3
41 - Contractual Services - Other	288	428	187	374	187	100.5
70 - Equipment and Equipment Rental	34	74	7	7	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**621**	**704**	**304**	**589**	**284**	**93.5**
GROSS FUNDS	**4,202**	**4,533**	**4,930**	**5,305**	**375**	**7.6**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HM0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) OFFICE OF HUMAN RIGHTS										
(1010) Personnel	14	0	0	0	0	0.5	0.0	0.0	0.0	0.0
(1030) Property Management	3	2	3	3	0	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	0	50	0	0	0	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	297	377	379	416	37	2.0	2.9	3.0	3.0	0.0
(1090) Performance Management	472	468	457	480	22	2.9	2.9	3.0	3.0	0.0
SUBTOTAL (1000) OFFICE OF HUMAN RIGHTS	**786**	**897**	**839**	**898**	**59**	**5.4**	**5.9**	**6.0**	**6.0**	**0.0**
(2000) EQUAL JUSTICE PROGRAM										
(2010) Intake	258	229	395	354	-42	2.0	3.0	5.0	5.0	0.0
(2020) Mediation	444	482	588	648	59	4.9	5.0	6.1	6.0	-0.1
(2030) Investigations	1,884	1,868	2,096	2,036	-60	14.6	16.2	19.5	18.8	-0.6
(2050) Fair Housing Program	26	19	28	131	104	1.1	0.2	0.2	1.2	0.9
(2060) Research and Compliance	35	90	10	130	120	0.0	0.0	0.0	0.0	0.0
(2070) Public Education	224	308	390	452	62	2.0	2.1	3.1	3.0	-0.1
(2085) Bullying Prevention Oversight	160	223	176	207	31	1.0	1.0	1.0	1.0	0.0
(2090) Language Access Oversight	25	34	25	25	0	2.0	2.0	0.0	0.0	0.0
SUBTOTAL (2000) EQUAL JUSTICE PROGRAM	**3,054**	**3,254**	**3,709**	**3,982**	**273**	**27.5**	**29.5**	**35.0**	**35.0**	**0.0**
(3000) COMMISSION ON HUMAN RIGHTS										
(3010) Human Rights Commission	362	384	382	424	42	3.0	2.9	3.0	3.0	0.0
SUBTOTAL (3000) COMMISSION ON HUMAN RIGHTS	**362**	**384**	**382**	**424**	**42**	**3.0**	**2.9**	**3.0**	**3.0**	**0.0**

Table HM0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9960) YR END CLOSE										
No Activity Assigned	0	-2	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-2**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**4,202**	**4,533**	**4,930**	**5,305**	**375**	**35.8**	**38.3**	**44.0**	**44.0**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HM0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**4,600**	**41.6**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**4,600**	**41.6**
COLA: FY 2019 COLA Adjustment	Multiple Programs	139	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	27	0.0
Agency Request-Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-27	0.6
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**4,738**	**42.2**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**330**	**2.4**
COLA: FY 2019 COLA Adjustment	Equal Justice Program	6	0.0
Agency Request-Increase: To align budget with projected grant awards	Equal Justice Program	3	-0.6
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**339**	**1.8**
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		**0**	**0.0**
Agency Request-Increase: To align budget with projected grant awards	Equal Justice Program	27	0.0
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**27**	**0.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**0**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Equal Justice Program	200	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**200**	**0.0**
GROSS FOR HM0 - OFFICE OF HUMAN RIGHTS		**5,305**	**44.0**

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

FY 2019 Proposed Budget Changes

The Office of Human Rights' (OHR) proposed FY 2019 gross budget is $5,304,569, which represents a 7.6 percent increase over its FY 2018 approved gross budget of $4,929,852. The budget is comprised of $4,738,346 in Local funds, $338,778 in Federal Grant funds, $27,445 in Private Grant funds, and $200,000 in Intra-District funds.

Recurring Budget

No Change: The Office of Human Rights' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OHR's budget proposal includes cost-of-living adjustments (COLA) of $138,594 in Local funds and $5,786 in Federal Grant funds.

Agency Request – Increase: In FY 2019, OHR proposes an increase of $27,263 in personal service adjustments in Local funds across its three programs to align projected salary and Fringe Benefit costs for existing personnel.

The proposed Federal Grant funds budget reflects an increase of $2,892 in the Equal Justice program to support projected salary and Fringe Benefit costs. This adjustment also includes the reduction of 0.6 temporary FTE to reflect the realignment of positions within the program.

In Private Grant funds, the proposed budget includes an increase of $27,445 to align funding with the projected National Institute of Justice Grant award, which will be used to cover contractual costs related to Anti-Bullying Prevention initiatives.

The agency's proposed Intra-District funds budget includes an increase of $200,000 in the Equal Justice program based on two Memoranda of Understanding (MOU). The MOU with the Department of Health, in the amount of $120,000, will provide services that focus on decreasing incidents of bullying and other forms of interpersonal violence; and the MOU with the Department of Employment Services, in the amount of $80,000, is to support shared services and responsibilities for the administration and enforcement of the "Protecting Pregnant Workers Fairness Act".

Agency Request – Decrease: OHR's budget proposal reflects a net decrease of $27,262 in Local Funds to offset the adjustments in personal services. This adjustment also includes a net increase of 0.6 Full-Time Equivalent (FTE) to support activities related to the Fair Housing program.

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Agency Performance Plan*

The Office of Human Rights (OHR) has the following strategic objectives for FY 2019:

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 Policy and Communication team schedules and conducts training for the public and business community. Examples of trainings include the Know Your Rights trainings, Human Rights Liaison trainings, and Business Training Series.	Daily Service
Perform Outreach	To ensure awareness and compliance, the Policy and Communication 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 trainings or educational campaigns.	Daily Service
Issue press release statements	The Policy and Communication 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Cost of processing an Office of Human Rights complaint under the Equal Justice Program	No	Not Available	$5870	$4923	$5870	$5870

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of EEOC cases resolved at the Office of Human Rights	No	Not Available	Not Available	Not Available	Not Available	80%
Percent of Office of Human Rights cases certified to the Commission on Human Rights within 60 days	No	Not Available	80%	29.4%	80%	80%
Percent of assigned cases at the Office of Human Rights with letters of determination within 160 days	No	Not Available	80%	77.1%	80%	80%
Percent of docketed cases at the Office of Human Rights scheduled for mediation within 45 days	No	Not Available	80%	92.8%	80%	80%
Percent of inquiries filed at the Office of Human Rights scheduled for intake interview within 30 days	No	Not Available	80%	45%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Commission on Human Rights cases pending over 15 months	No	Not Available	20%	24.4%	20%	20%
Percent of Commission on Human Rights cases with scheduling orders issued within 30 days	No	Not Available	80%	100%	80%	80%
Percent of dispositive motions at the Commission on Human Rights resolved within 60 days of filing	No	Not Available	80%	46.2%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of EEO Counselors and Officers Satisfied with Training	No	Not Available	80%	100%	80%	80%
Percent of covered entities with major public contact monitored and assessed for compliance with the Language Access Act	No	Not Available	80%	100%	80%	80%
Percent of informal intervention provided in bullying cases within 30 days of reporting	No	Not Available	80%	100%	80%	80%
Percent of language access cases which receive initial intervention within 30 days	No	Not Available	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Human Rights Liaisons that rate the all-day training as "good" or "excellent" in post-training survey	No	Not Available	80%	95.7%	80%	80%
Percent of participants that rate the Business Training Series events as "good" or "excellent" in post-training survey	No	Not Available	80%	100%	80%	80%
Percent of participants that rate "Know Your Rights" presentations as "good" or "excellent" in post-training survey	No	Not Available	80%	95.6%	80%	80%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of New Docketed Cases	No	Not Available	664	707
Number of pending cases	No	Not Available	806	585

2. Intake

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Inquiries Received	No	Not Available	2045	1951
Number of Intakes Conducted	No	Not Available	Not Available	Not Available
Number of intakes scheduled	No	Not Available	Not Available	Not Available

3. Mediation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Cases Mediated	No	Not Available	776	685
Number of cases scheduled for mediation	No	Not Available	Not Available	Not Available

4. Legal Review

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Cases Reviewed	No	Not Available	Not Available	506
Number of Final Determinations Reviewed	No	Not Available	Not Available	109
Number of FOIA Requests Received	No	Not Available	Not Available	Not Available
Number of Litigation Cases Reviewed	No	Not Available	Not Available	27
Number of Motions Reviewed	No	Not Available	Not Available	107

5. Review Certified Cases

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Certified Cases Received	No	Not Available	Not Available	23

6. Review and rule on dispositive motions

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Cases Remanded	No	Not Available	Not Available	1
Number of Motions	No	Not Available	Not Available	9

7. Hold Hearings Including Final Hearings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Final Hearings Held	No	Not Available	20	8
Number of Non-Final Hearings Held	No	Not Available	74	35

8. Lead or Organize Commission Meetings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Commission Meetings Per Year	No	Not Available	6	6

9. EEO Counselors and Officers Training

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Affirmative Action Review Requests	No	Not Available	Not Available	Not Available
Number of EEO Counselors and Officers in the District	No	Not Available	63	116
Number of EEO Trainings Held	No	Not Available	12	14

10. Bullying Prevention Policy Oversight

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Covered Entities under Youth Bullying Prevention Act	No	Not Available	159	321
Number of Youth Bullying Prevention Outreach and Education Activities	No	Not Available	Not Available	Not Available

11. Community Engagement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Community Education/Outreach Activities	No	Not Available	231	76
Number of Meetings with Consultative Agencies	No	Not Available	12	8
Number of Meetings with LA Stakeholders	No	Not Available	10	6

12. Enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of LA Complaints Docketed	No	Not Available	14	8

12. Enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of LA Inquiries Received	No	Not Available	18	37
Number of Language Access inquiries and cases resolved	No	Not Available	Not Available	Not Available

13. Technical Assistance to Covered Entities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Covered Entities under the Language Access Act	No	Not Available	62	63
Number of Covered LA Entities with Major Public Contact	No	Not Available	39	39
Number of LA Trainings	No	Not Available	30	298
Number of Non-Compliant LA Entities	No	Not Available	Not Available	4

14. Compliance Monitoring

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Language Access Coordinator Meetings Held	No	Not Available	6	6

15. School Climate Data and Youth Bullying Prevention Project

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of YBP Outreach and Education Activities	No	Not Available	Not Available	Not Available

16. Provide education/training

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Business Training Series	No	Not Available	4	9
Number of Human Rights Liaisons Trained	No	Not Available	85	87

17. Perform Outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Fair Housing Outreach Activities	No	Not Available	109	146
Number of FCRSA Outreach Activities	No	Not Available	Not Available	Not Available
Number of Overall Outreach Activities	No	Not Available	231	244
Number of Unemployed Anti-Discrimination Act Outreach Activity	No	Not Available	45	77

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Mayor's Office on Latino Affairs

www.ola.dc.gov
Telephone: 202-671-2825

Table BZ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$3,237,036	$3,428,080	$3,501,491	$4,003,884	14.3
FTEs	8.6	8.6	10.0	11.0	10.0

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BZ0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	2,709	3,058	3,301	3,804	502	15.2	8.6	8.6	10.0	11.0	1.0	10.0
TOTAL FOR GENERAL FUND	**2,709**	**3,058**	**3,301**	**3,804**	**502**	**15.2**	**8.6**	**8.6**	**10.0**	**11.0**	**1.0**	**10.0**

Table BZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	528	370	200	200	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**528**	**370**	**200**	**200**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**3,237**	**3,428**	**3,501**	**4,004**	**502**	**14.3**	**8.6**	**8.6**	**10.0**	**11.0**	**1.0**	**10.0**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	489	553	647	648	1	0.2
12 - Regular Pay - Other	130	54	60	126	66	109.3
13 - Additional Gross Pay	10	0	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	121	139	156	174	18	11.7
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**751**	**747**	**863**	**949**	**86**	**9.9**
20 - Supplies and Materials	44	18	25	25	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	3	0	0	0	0	N/A
40 - Other Services and Charges	135	82	103	149	47	45.4
41 - Contractual Services - Other	0	107	0	0	0	N/A
50 - Subsidies and Transfers	2,297	2,475	2,506	2,876	370	14.8
70 - Equipment and Equipment Rental	7	0	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**2,486**	**2,681**	**2,638**	**3,055**	**417**	**15.8**
GROSS FUNDS	**3,237**	**3,428**	**3,501**	**4,004**	**502**	**14.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1050) Financial Management	30	6	5	5	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	379	284	317	373	57	1.7	1.7	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**410**	**290**	**322**	**378**	**57**	**1.7**	**1.7**	**2.0**	**2.0**	**0.0**
(1001) COMMUNITY BASED PROGRAMS										
(1012) Grants Management	2,406	2,710	2,681	3,047	367	1.7	1.7	2.0	2.0	0.0
SUBTOTAL (1001) COMMUNITY BASED PROGRAMS	**2,406**	**2,710**	**2,681**	**3,047**	**367**	**1.7**	**1.7**	**2.0**	**2.0**	**0.0**
(2001) ADVOCACY PROGRAM										
(2011) Language Access Activity	144	148	203	202	-1	1.7	1.7	2.0	2.0	0.0
SUBTOTAL (2001) ADVOCACY PROGRAM	**144**	**148**	**203**	**202**	**-1**	**1.7**	**1.7**	**2.0**	**2.0**	**0.0**
(3001) COMMUNITY RELATIONS AND OUTREACH										
(3011) Community Information Exchange	271	276	296	376	80	3.4	3.4	4.0	5.0	1.0
(3012) Community Partnerships	7	5	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (3001) COMMUNITY RELATIONS AND OUTREACH	**278**	**281**	**296**	**376**	**80**	**3.4**	**3.4**	**4.0**	**5.0**	**1.0**
TOTAL PROPOSED OPERATING BUDGET	**3,237**	**3,428**	**3,501**	**4,004**	**502**	**8.6**	**8.6**	**10.0**	**11.0**	**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 2019 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 area 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table BZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**3,301**	**10.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**3,301**	**10.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	25	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	17	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-17	0.0
Mayor's Policy-Enhance: To support the Access to Immigrant Justice Grant (one-time)	Community Based Programs	400	0.0
Mayor's Policy-Enhance: To support additional FTEs	Community Relations and Outreach	77	1.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**3,804**	**11.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**200**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**200**	**0.0**
GROSS FOR BZ0 - MAYOR'S OFFICE ON LATINO AFFAIRS		**4,004**	**11.0**

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

FY 2019 Proposed Budget Changes

The Mayor's Office on Latino Affairs' (MOLA) proposed FY 2019 gross budget is $4,003,884, which represents a 14.3 percent increase over its FY 2018 approved gross budget of $3,501,491. The budget is comprised of $3,803,884 in Local funds and $200,000 in Intra-District funds.

Recurring Budget

No Change: The Mayor's Office on Latino Affairs' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: MOLA's budget proposal includes a cost-of-living adjustment (COLA) of $25,392 in Local funds.

Agency Request – Increase: MOLA's proposed Local funds budget includes a net increase of $16,742 in nonpersonal services as it aligns the budget with operational spending between the Community Based Programs and Agency Management programs. This adjustment will be used for community-based grants to non-profit organizations that provide linguistically and culturally appropriate services to the Latino population of the District.

Agency Request – Decrease: MOLA's Local funds budget proposal includes a net decrease of $16,742 in projected personal services costs related to salary and Fringe Benefits across multiple programs. This adjustment offsets the projected increases in nonpersonal services.

Mayor's Policy – Enhance: The Local funds budget proposal for MOLA includes a one-time increase of $400,000 to support the Immigration Legal Service Grant program. The Local funds budget also includes an increase of $77,000 and 1.0 Full-Time Equivalent (FTE) position to support graphic design program activities in the Community Relations and Outreach program.

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Agency Performance Plan*

The Mayor's Office on Latino Affairs (MOLA) has the following strategic objectives for FY 2019:

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of DC Latino community based organizations that received funds from MOLA's grants programs	No	100	98	98	90	60

2. Facilitate greater access to economic development resources among DC Constituents (resident and/or Business owners). (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Latino owned, small and local business who received technical assistance through MOLA initiatives	No	Not Available	5	20	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of people informed / engaged of job opportunities and workforce development in DC	No	Not Available	100	226	200	5,000

4. Improve the quality of Life among Latinos. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of attendees that report satisfactory experience with MOLA sponsored events	No	Not Available	90%	90%	90%	90%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of Language Access Act covered agencies that implementaed recommendations provided by the Language Access program	No	Not Available	Not Available	18	0	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. Latino Community Development Grant

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of grant applications received	No	Not Available	58	92
Number of grants awarded	No	Not Available	Not Available	78
Total dollar amount of grants awarded	No	Not Available	Not Available	$1,645,636

2. Workforce Development

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of grants awarded to provide workforce development	No	Not Available	Not Available	7

3. Community Outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of attendees at MOLA employment fairs	No	Not Available	Not Available	226
Number of MOLA orginaized events/ activities	No	Not Available	Not Available	115

4. Language Access

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bi-weekly newsletters produced	No	Not Available	Not Available	24

5. Demographics

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Latinos residing in the District	No	Not Available	65,000	67,400

6. Public Relations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of MOLA newsletters published	No	Not Available	Not Available	10

7. Language Access Program

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of recommendations provided to agencies named under the Language Access Act of 2004	No	Not Available	Not Available	18

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Office on Asian and Pacific Islander Affairs

https://apia.dc.gov
Telephone: 202-727-3120

Table AP0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$1,107,806	$1,786,976	$854,911	$871,535	1.9
FTEs	4.7	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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table AP0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table AP0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	749	803	855	872	17	1.9	4.7	6.0	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	**749**	**803**	**855**	**872**	**17**	**1.9**	**4.7**	**6.0**	**6.0**	**6.0**	**0.0**	**0.0**

Table AP0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	359	984	0	0	0	N/A	0.0	2.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**359**	**984**	**0**	**0**	**0**	**N/A**	**0.0**	**2.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**1,108**	**1,787**	**855**	**872**	**17**	**1.9**	**4.7**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table AP0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table AP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	334	267	411	358	-53	-12.8
12 - Regular Pay - Other	220	360	50	106	56	110.7
13 - Additional Gross Pay	4	2	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	123	138	107	106	-1	-0.6
15 - Overtime Pay	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**682**	**768**	**568**	**571**	**3**	**0.5**
20 - Supplies and Materials	8	5	4	4	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	204	265	33	47	14	42.0
50 - Subsidies and Transfers	214	738	248	248	0	0.0
70 - Equipment and Equipment Rental	0	11	2	2	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**426**	**1,019**	**287**	**301**	**14**	**4.8**
GROSS FUNDS	**1,108**	**1,787**	**855**	**872**	**17**	**1.9**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table AP0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	100	78	107	114	7	0.8	1.0	1.0	1.0	0.0
(1070) Fleet Management	0	0	0	6	6	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**100**	**78**	**107**	**120**	**12**	**0.8**	**1.0**	**1.0**	**1.0**	**0.0**
(2000) APIA PROGRAMS										
(2100) Advocacy	137	99	124	96	-29	0.9	1.1	1.1	0.8	-0.3
(2200) Outreach/Education	828	1,581	527	620	93	2.3	4.9	2.9	3.9	1.0
(2300) Interagency Coordination	43	30	96	36	-60	0.8	1.0	1.0	0.3	-0.7
SUBTOTAL (2000) APIA PROGRAMS	**1,008**	**1,710**	**748**	**752**	**4**	**3.9**	**7.0**	**5.0**	**5.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,108**	**1,787**	**855**	**872**	**17**	**4.7**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table AP0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table AP0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**855**	**6.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**855**	**6.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	17	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	14	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-14	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**872**	**6.0**
GROSS FOR AP0 - OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS		**872**	**6.0**

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

FY 2019 Proposed Budget Changes
The Office on Asian and Pacific Islander Affairs' (OAPIA) proposed FY 2019 gross budget is $871,535, which represents a 1.9 percent increase over its FY 2018 approved gross budget of $854,911. The budget is comprised entirely of Local funds.

Recurring Budget
The AP0's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget
Cost-of-Living Adjustment: The AP0 budget proposal includes a cost-of-living adjustment (COLA) of $16,624 in Local funds.

Agency Request – Increase: In Local funds, an increase of $13,913 in the Asian and Pacific Islander Affairs program is proposed to support the Chinatown Park Fitness Summer Series program.

Agency Request – Decrease: The Office on Asian and Pacific Islander Affairs (OAPIA) proposes a Local funds budget decrease of $13,913 in personal services to offset the increase in Asian and Pacific Islander Affairs program, which will support the Chinatown Park Fitness Summer Series program.

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Agency Performance Plan*

Office on Asian and Pacific Islander Affairs (OAPIA) has the following strategic objectives for FY 2019:

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 recommendations.	Daily Service
Review Language Access reports	This operation includes reviewing annual and biennial language access reports on District agencies that are mandated under Language Access	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
	Act, and providing them with recommendations and opportunities for potential collaboration in order to ensure District's capacity to serve AAPI community.	

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of clients served by MOAPIA grantees	No	2260	1500	6496	1545	1622
Percent of constituent cases resolved	No	97.8%	95%	99.6%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of AAPI small businesses visited	No	Not Available	200	894	210	221
Share of agencies covered under the Language Access Act receiving technical assistance	No	32	32	32	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of community meetings/events attended	No	Not Available	200	271	206	216
Number of people that attend MOAPIA events	No	Not Available	350	3843	367	385

4. Create and maintain a highly efficient, transparent, and responsive District government (2 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of satisfactory or above ratings at MOAPIA outreach events	No	97.4%	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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of grant proposals received	No	11	15	12
Number of social media followers	No	Not Available	3220	2504
Number of website hits	No	Not Available	1330	21,107

2. Case Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of calls case assistance requests	No	326	355	3269

3. Agency Technical Assistance

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of documents translated for partner agencies	No	Not Available	75	17

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Office of Veterans' Affairs

www.ova.dc.gov
Telephone: 202-724-5454

Table VA0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$353,403	$403,860	$472,213	$545,937	15.6
FTEs	3.3	4.0	4.0	4.0	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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table VA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table VA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	353	394	467	541	74	15.8	3.3	4.0	4.0	4.0	0.0	0.0
Special Purpose Revenue Funds	0	10	5	5	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**353**	**404**	**472**	**546**	**74**	**15.6**	**3.3**	**4.0**	**4.0**	**4.0**	**0.0**	**0.0**
GROSS FUNDS	**353**	**404**	**472**	**546**	**74**	**15.6**	**3.3**	**4.0**	**4.0**	**4.0**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table VA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table VA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	134	187	176	251	75	42.3
12 - Regular Pay - Other	96	95	114	74	-40	-35.4
13 - Additional Gross Pay	9	4	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	57	57	72	78	6	8.6
SUBTOTAL PERSONAL SERVICES (PS)	**296**	**344**	**362**	**403**	**40**	**11.1**
20 - Supplies and Materials	0	4	4	4	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	0	0	0	N/A
40 - Other Services and Charges	21	51	100	135	35	35.1
70 - Equipment and Equipment Rental	37	5	7	5	-2	-23.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**58**	**60**	**110**	**143**	**34**	**30.5**
GROSS FUNDS	**353**	**404**	**472**	**546**	**74**	**15.6**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table VA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1015) Training and Employee Development	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1020) Contracting and Procurement	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1030) Property Management	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1040) Information Technology	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1050) Financial Management	109	104	13	13	1	1.0	1.2	0.1	0.1	0.0
(1060) Legal	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1070) Fleet Management	1	0	1	1	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1085) Customer Service	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
(1090) Performance Management	9	13	13	13	1	0.1	0.1	0.1	0.1	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**193**	**216**	**128**	**134**	**7**	**1.7**	**2.1**	**1.0**	**1.0**	**0.0**
(2000) VETERANS PROGRAMS										
(2100) Recognition	137	169	268	318	50	1.3	1.6	2.0	3.0	1.0
(2200) Outreach	23	18	77	94	17	0.2	0.3	1.0	0.0	-1.0
SUBTOTAL (2000) VETERANS PROGRAMS	**161**	**188**	**345**	**412**	**67**	**1.6**	**1.9**	**3.0**	**3.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**353**	**404**	**472**	**546**	**74**	**3.3**	**4.0**	**4.0**	**4.0**	**0.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table VA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table VA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**467**	**4.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**467**	**4.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	12	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	28	0.0
Agency Request-Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-28	0.0
Mayor's Policy-Enhance: To provide an on-demand transportation option for the District's low-income and homeless veteran population (one-time)	Veterans Programs	60	0.0
Mayor's Policy-Enhance: To maintain a cloud-based case management system that can store individual DD-214 records	Veterans Programs	2	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**541**	**4.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**5**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**5**	**0.0**
GROSS FOR VA0 - OFFICE OF VETERANS' AFFAIRS		**546**	**4.0**

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

FY 2019 Proposed Budget Changes

The Office of Veterans' Affairs' (OVA) proposed FY 2019 gross budget is $545,937, which represents a 15.6 percent increase over its FY 2018 approved gross budget of $472,213. The budget is comprised of $540,937 in Local funds and $5,000 in Special Purpose Revenue funds.

Recurring Budget

No Change: The Office of Veterans' Affairs' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: OVA's budget proposal includes a cost-of-living adjustment (COLA) of $11,724 in Local funds.

Agency Request – Increase: OVA's proposed Local funds budget is increased by $28,497 across multiple programs to support salary, Fringe Benefits, and projected step increases.

Agency Request – Decrease: OVA's Local funds budget proposal includes a reduction of $28,497, primarily in the Veterans Program, to offset the proposed personal services increases.

Mayor's Policy – Enhance: The Office of Veterans' Affairs' Local funds budget proposal includes a one-time increase of $60,000 to support an on-demand transportation option to benefit the low-income and homeless veteran population. The agency also proposes a Local funds increase of $2,000 to maintain a cloud-based case management system designed to store individual DD-214 records that are electronically disseminated from the Department of Defense.

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Agency Performance Plan*

Office of Veterans' Affairs (OVA) has the following strategic objectives for FY 2019:

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.
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. Create and maintain partnerships to provide veterans and their family's access to District Government, Community Resources and other supportive services. (5 Activities)

Activity Title	Activity Description	Type of Activity
Program Managment	Actively manage 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
Benefits and Entitlements	Ensure access to a veteran service officer for assistance with filing evidence/burden of proof and fully developed claims.	Daily Service
Referral Assistance	Provide customer service and referral assistance.	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

2. Expand and reinforce external relationships with veteran service organizations and agencies. (6 Activities)

Activity Title	Activity Description	Type of Activity
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
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

3. Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Professional Development	Create and maintain a highly qualified, professional, diverse, and responsive workforce.	Daily Service
Mayor's Office of Veterans Affairs	Through proper governance and a transparent management system, we will deliver effective services and access to benefits for our veterans and their family 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. Create and maintain partnerships to provide veterans and their family's access to District Government, Community Resources and other supportive services. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of newly established relationships	No	Not Available	3	46	10	10
Number of veteran events coordinated in partnerships with other organizations	No	Not Available	70	81	70	70

2. Expand and reinforce external relationships with veteran service organizations and agencies. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of DC Veterans assisted from MOVA events	No	Not Available	Not Available	Not Available	Not Available	Data Forthcoming
Number of community meetings and events attended by MOVA	No	Not Available	62	68	60	60
Number of veterans and their family members who applied for US Department of Veterans Affairs earned benefits and entitlements	No	Not Available	125	433	150	150

2. Expand and reinforce external relationships with veteran service organizations and agencies. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of veterans, veteran community leaders and stakeholders recognized by MOVA	No	Not Available	55	69	60	60

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of Youth Rehabilitation Services

www.dyrs.dc.gov
Telephone: 202-299-5362

Table JZ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$99,257,151	$90,803,190	$97,229,071	$96,914,063	-0.3
FTEs	516.7	510.4	553.5	589.5	6.5

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, the Department of Youth Rehabilitation Services (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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table JZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	98,823	90,344	96,885	96,570	-315	-0.3	516.7	510.4	553.5	589.5	36.0	6.5
TOTAL FOR GENERAL FUND	**98,823**	**90,344**	**96,885**	**96,570**	**-315**	**-0.3**	**516.7**	**510.4**	**553.5**	**589.5**	**36.0**	**6.5**
PRIVATE FUNDS												
Private Donations	0	-2	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**0**	**-2**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	435	460	344	344	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**435**	**460**	**344**	**344**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**99,257**	**90,803**	**97,229**	**96,914**	**-315**	**-0.3**	**516.7**	**510.4**	**553.5**	**589.5**	**36.0**	**6.5**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table JZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,375	30,922	34,431	34,736	305	0.9
12 - Regular Pay - Other	4,134	3,116	3,290	3,485	196	6.0
13 - Additional Gross Pay	2,412	2,107	2,331	2,331	0	0.0
14 - Fringe Benefits - Current Personnel	9,206	9,336	10,460	10,684	224	2.1
15 - Overtime Pay	4,304	4,910	3,124	3,124	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**50,432**	**50,391**	**53,636**	**54,361**	**725**	**1.4**
20 - Supplies and Materials	2,012	682	742	746	4	0.6
31 - Telephone, Telegraph, Telegram, Etc.	35	14	0	0	0	N/A
40 - Other Services and Charges	3,209	2,807	3,178	3,135	-43	-1.3

Table JZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
41 - Contractual Services - Other	2,383	2,131	2,506	2,624	118	4.7
50 - Subsidies and Transfers	39,711	34,285	36,592	34,711	-1,881	-5.1
70 - Equipment and Equipment Rental	1,475	494	576	1,337	761	132.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**48,826**	**40,412**	**43,593**	**42,553**	**-1,040**	**-2.4**
GROSS FUNDS	**99,257**	**90,803**	**97,229**	**96,914**	**-315**	**-0.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Agency Management/Personnel	868	1,167	1,397	1,537	140	7.4	7.4	11.0	11.0	0.0
(1015) Agency Management/Training	1	1,052	1,103	881	-221	0.0	3.7	5.0	5.0	0.0
(1020) Contracts And Procurement	530	292	424	460	37	5.6	7.4	6.0	4.0	-2.0
(1030) Property Management	5,099	4,523	4,683	5,562	879	21.4	23.9	21.0	22.0	1.0
(1040) Information Technology	1	1,106	1,461	1,747	286	0.0	3.7	4.0	5.0	1.0
(1055) Risk Management	421	444	451	567	116	2.8	2.8	3.0	4.0	1.0
(1070) Fleet Management	824	362	544	560	16	2.8	2.8	3.0	3.0	0.0
(1090) Performance Management	651	2,170	2,774	3,311	537	4.6	22.1	28.0	29.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**8,395**	**11,116**	**12,837**	**14,626**	**1,790**	**44.7**	**73.6**	**81.0**	**83.0**	**2.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	236	218	400	386	-14	2.8	2.8	3.0	3.0	0.0
(120F) AFO Accounting Operations	178	184	183	193	11	1.9	1.8	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**414**	**402**	**582**	**579**	**-3**	**4.7**	**4.6**	**5.0**	**5.0**	**0.0**
(7000) OFFICE OF THE DIRECTOR										
(7010) Office of the Director	632	760	804	1,103	300	2.8	4.6	6.0	10.0	4.0
(7020) Office of the Chief Of Staff	1,738	1,205	1,069	1,489	420	2.8	2.8	2.0	2.0	0.0
(7030) Communications and Public Affairs	230	250	183	285	102	1.9	1.8	1.0	2.0	1.0
(7040) Office of Internal Integrity	679	600	741	667	-74	8.4	7.4	7.0	6.0	-1.0
(7050) Office of General Counsel	460	598	676	709	33	3.7	3.7	5.0	5.0	0.0
SUBTOTAL (7000) OFFICE OF THE DIRECTOR	**3,739**	**3,413**	**3,473**	**4,254**	**781**	**19.6**	**20.2**	**21.0**	**25.0**	**4.0**

Table JZ0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(8000) STRATEGIC PLANNING AND PERFORMANCE MGMT										
(8010) Dep Direc for Strat. Plng and Perf Mgmt	156	0	0	0	0	0.9	0.0	0.0	0.0	0.0
(8020) Information Management	1,153	0	0	0	0	3.7	0.0	0.0	0.0	0.0
(8030) Risk Management Services	17	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(8040) Quality Assurance and Research	1,137	0	0	0	0	14.0	0.0	0.0	0.0	0.0
(8050) Contract Monitoring and Compliance	1,001	0	0	0	0	9.3	0.0	0.0	0.0	0.0
(8060) Office of Professional Development	864	0	0	0	0	4.7	0.0	0.0	0.0	0.0
SUBTOTAL (8000) STRATEGIC PLANNING AND PERFORMANCE MGMT	**4,328**	**0**	**0**	**0**	**0**	**32.6**	**0.0**	**0.0**	**0.0**	**0.0**
(9000) YOUTH AND FAMILY PROGRAMS										
(9010) Deputy Director for Youth Programs	552	685	634	710	75	6.5	4.6	5.0	4.0	-1.0
(9020) Youth and Family Empowerment	16,181	16,212	17,062	16,928	-134	14.4	17.0	25.0	26.0	1.0
(9030) Youth Development Services	5,035	4,407	5,233	5,396	163	54.0	53.4	51.0	48.0	-3.0
(9040) Residential Services	52,647	48,833	51,017	47,868	-3,149	289.8	301.9	326.5	359.5	33.0
(9050) Health and Wellness Services	7,970	5,734	6,391	6,553	163	50.3	35.0	39.0	39.0	0.0
SUBTOTAL (9000) YOUTH AND FAMILY PROGRAMS	**82,385**	**75,871**	**80,338**	**77,455**	**-2,883**	**415.1**	**411.9**	**446.5**	**476.5**	**30.0**
(9920) POOLES PCARD AND TRAVEL CARDS										
(9921) Pooles Pcard and Travel Cards	-5	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9920) POOLES PCARD AND TRAVEL CARDS	**-5**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**99,257**	**90,803**	**97,229**	**96,914**	**-315**	**516.7**	**510.3**	**553.5**	**589.5**	**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 2019 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 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 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table JZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table JZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**96,885**	**553.5**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**96,885**	**553.5**
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,045	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,040	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,320	14.0
Mayor's Policy-Enhance: To accommodate the transfer of Title 16 youth from the DOC	Multiple Programs	0	22.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**96,570**	**589.5**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**344**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**344**	**0.0**
GROSS FOR JZ0 - DEPARTMENT OF YOUTH REHABILITATION SERVICES		**96,914**	**589.5**

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

FY 2019 Proposed Budget Changes

The Department of Youth Rehabilitation Services' (DYRS) proposed FY 2019 gross budget is $96,914,063, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of $97,229,071. The budget is comprised of $96,570,063 in Local funds and $344,000 in Intra-District funds.

Recurring Budget

No Change: DYRS' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DYRS' budget proposal includes a cost-of-living adjustment (COLA) of $2,045,344 in Local funds.

Agency Request – Decrease: DYRS has proposed several adjustments to its Local funds budget across multiple divisions. In nonpersonal services, the budget includes a net decrease of $1,040,118, primarily in the Youth and Family Programs (YFP) division to realize programmatic cost savings due to a reduction in the number of youth in need of residential services and food provision purchases. This adjustment is the net effect of an increase of $615,605 in the Agency Management and Financial Operations divisions and an increase of $405,500 in the Office of the Director division, offset by a decrease of $2,061,223 in the YFP division. Additionally, DYRS proposes a net decrease of $1,320,234 while adding 14.0 FTEs across multiple divisions to align the personal services budget with projected salary and Fringe Benefit costs. The action supports the agency's active response to the legislative mandate of the Comprehensive Youth Justice Amendment Act (CYJAA) to open and contract homes for providing shelter, care, and supportive services to Persons in Need of Supervision (PINS) youth. PINS youth cannot be commingled or detained with youth adjudicated during the detention and pre-commitment phase. To that end, this population has its own requirements and accommodations. The additional FTEs will work to ensure compliance with the CYJAA in the DYRS-operated PINS home.

Mayor's Policy - Enhance: DYRS' proposed Local funds budget includes an increase of 22.0 FTEs to accommodate the transfer of Title 16 youth from the Department of Corrections (DOC). The CYJAA eliminates the detention of juveniles charged as adults, or Title 16 youth, at adult detention facilities. Thus, the CYJAA requires the DOC to transfer custody of all of the Title 16 youth currently housed at DOC's DC Jail to DYRS by October 1, 2018. Additional expenses will be absorbed through cost savings within the agency.

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Agency Performance Plan*

The Department of Youth Rehabilitation Services (DYRS) has the following objectives for FY 2019:

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. (4 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
Construction at New Beginnings	The agency will undertake a construction project for which funds have already been awarded at New Beginnings Youth Development Center.	Key Project

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. (9 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Cost of secure placement per day	No	Not Available	$0	Data Forthcoming	$0	$0
Percent of direct care staff in full compliance with training requirements	No	Not Available	90%	76.7%	90%	90%
Percent of youth progressing academically at New Beginnings	No	Not Available	80%	Data Forthcoming	80%	80%
Percent of youth receiving timely comprehensive screenings	No	Not Available	100%	94.3%	85%	85%
Percent of youth who are placed for more than one night enrolled in school at YSC	No	Not Available	90%	41.7%	66%	66%
Rate of injuries to youth as a result of assaults at New Beginnings per 1,000 bed nights	No	5.1	7	5.2	7	7
Rate of injuries to youth as a result of assaults at the Youth Services Center per 1,000 bed nights	No	11.8	7	9.1	7	7
Rate of youth-on-staff assaults at Youth Services Center per 1,000 bed nights	No	Not Available	2	6.6	3	3
Rate of youth-on-staff assaults at New Beginnings per 1,000 bed nights	No	Not Available	2	7.4	3	3

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average daily population of youth on abscondence for more than 24 hours	No	Not Available	20	12	20	20
Percent of committed youth connected to education, work, or workforce training for at least six months	No	Not Available	80%	67.3%	80%	80%
Percent of committed youth enrolled in positive youth development services, supports, or opportunities for at least three months	No	Not Available	80%	79.9%	80%	80%
Percent of committed youth not re-arrested	No	Not Available	75%	91.9%	75%	75%
Percent of committed youth placed in out-of-state facilities	No	10.8%	15%	9.6%	15%	15%
Percent of committed youth placed in the community	No	55.8%	55%	56.3%	55%	55%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of newly committed youth that undergo a complete case planning process within 90 days of their commitment start date	No	Not Available	80%	94%	80%	80%
Percent of success plan recommended services received	No	Not Available	80%	55.8%	80%	80%
Percent of youth whose family is engaged in case planning, services, or youth development	No	Not Available	55%	69.4%	55%	55%

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. Case planning and management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average caseload	No	Not Available	11.1	13.1
Average length of commitment	No	Not Available	873	772.3

2. Service, support, and opportunity provision

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily engagement in positive youth development services per youth in the community	No	Not Available	Not Available	0.5

3. Intake and assessment

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of daily admissions to the Youth Services Center	No	Not Available	Not Available	11.1

4. Ensure safety of facilities

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily population at New Beginnings	No	Not Available	Not Available	41.2
Average daily population at the Youth Services Center	No	Not Available	76.5	81.1
Average daily ratio of direct care staff to youth	No	Not Available	Not Available	2.3

5. Deliver appropriate services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily engagement in positive youth development programming at New Beginnings	No	Not Available	Not Available	1

5. Deliver appropriate services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Average daily engagement in positive youth development programming at YSC	No	Not Available	Not Available	0.2
Average daily population of non-committed youth in alternative to detention placements	No	Not Available	Not Available	71.5

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department on Disability Services

www.dds.dc.gov
Telephone: 202-730-1700

Table JM0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$158,816,573	$164,713,007	$168,156,163	$173,042,808	2.9
FTEs	402.1	418.5	432.0	427.5	-1.0

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. 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 and sustaining employment, economic self-sufficiency, and independence. RSA provides employment marketing and placement services, vocational rehabilitation, inclusive business enterprises, and support for the D.C. Center for Independent Living. The Department on Disability Services also serves as the state agency for Social Security Disability Insurance determinations under the direction of the Social Security Administration.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table JM0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table JM0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	113,829	115,430	116,612	123,842	7,231	6.2	201.3	191.4	197.1	212.1	15.0	7.6
Special Purpose Revenue Funds	6,617	6,540	7,763	7,300	-463	-6.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**120,446**	**121,970**	**124,375**	**131,142**	**6,768**	**5.4**	**201.3**	**191.4**	**197.1**	**212.1**	**15.0**	**7.6**
FEDERAL RESOURCES												
Federal Grant Funds	28,192	30,117	32,921	31,062	-1,860	-5.6	168.1	192.7	199.4	183.4	-16.0	-8.0
Federal Medicaid Payments	10,118	12,564	10,810	10,789	-21	-0.2	32.7	34.4	35.5	32.0	-3.5	-9.9
TOTAL FOR FEDERAL RESOURCES	**38,311**	**42,681**	**43,732**	**41,851**	**-1,881**	**-4.3**	**200.8**	**227.1**	**234.9**	**215.4**	**-19.5**	**-8.3**
PRIVATE FUNDS												
Private Grant Funds	10	10	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**10**	**10**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	50	52	50	50	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**50**	**52**	**50**	**50**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**158,817**	**164,713**	**168,156**	**173,043**	**4,887**	**2.9**	**402.1**	**418.5**	**432.0**	**427.5**	**-4.5**	**-1.0**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table JM0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table JM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	30,435	31,975	33,536	36,454	2,918	8.7
12 - Regular Pay - Other	1,214	735	774	710	-64	-8.2
13 - Additional Gross Pay	139	186	0	47	47	N/A
14 - Fringe Benefits - Current Personnel	7,211	7,483	8,028	8,881	853	10.6
15 - Overtime Pay	258	165	120	120	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**39,257**	**40,545**	**42,458**	**46,213**	**3,755**	**8.8**
20 - Supplies and Materials	49	154	175	119	-56	-31.9
30 - Energy, Communication and Building Rentals	0	7	0	12	12	N/A
31 - Telephone, Telegraph, Telegram, Etc.	453	389	345	341	-4	-1.0
32 - Rentals - Land and Structures	4,161	2,571	4,707	5,072	364	7.7
34 - Security Services	81	300	292	264	-28	-9.5
35 - Occupancy Fixed Costs	0	0	25	156	131	525.8
40 - Other Services and Charges	4,393	4,226	4,873	5,079	206	4.2
41 - Contractual Services - Other	1,749	2,707	2,662	2,535	-127	-4.8
50 - Subsidies and Transfers	108,028	113,072	112,335	113,159	823	0.7
70 - Equipment and Equipment Rental	644	742	284	93	-191	-67.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**119,560**	**124,168**	**125,698**	**126,830**	**1,132**	**0.9**
GROSS FUNDS	**158,817**	**164,713**	**168,156**	**173,043**	**4,887**	**2.9**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table JM0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	721	762	787	811	24	6.1	6.8	7.0	6.0	-1.0
(1015) Training and Employee Development	833	467	550	780	231	2.7	2.9	3.0	5.0	2.0
(1020) Contracts and Procurement	787	527	437	448	11	8.2	0.9	0.0	0.0	0.0
(1030) Property Management	5,148	3,830	5,528	6,377	849	8.2	8.6	9.0	8.0	-1.0
(1040) Information Technology	1,379	2,109	1,584	1,972	388	8.2	8.6	9.0	9.0	0.0
(1060) Legal Services	1,037	1,080	1,121	1,205	85	8.3	9.1	8.0	8.0	0.0

Table JM0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1080) Communications	0	2	0	0	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,866	2,904	3,164	2,738	-426	15.0	20.8	21.0	20.5	-0.5
(1099) Court Supervision	45	20	0	0	0	0.0	0.0	0.0	0.0	0.0
(1120) Consumer Rights and Protection	193	184	194	214	20	1.7	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**13,008**	**11,884**	**13,365**	**14,546**	**1,182**	**58.5**	**59.8**	**59.0**	**58.5**	**-0.5**
(100F) AGENCY FINANCIAL OPERATIONS PROGRAM										
(110F) Budget Operations	315	358	372	387	15	2.6	3.0	3.0	3.0	0.0
(120F) Accounting Operations	432	497	561	588	27	4.3	4.9	5.0	5.0	0.0
(130F) Associate Chief Financial Officer	279	284	289	292	3	1.9	2.1	2.0	2.0	0.0
(140F) Agency Fiscal Officer	495	522	571	595	24	1.8	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS PROGRAM	**1,520**	**1,661**	**1,792**	**1,862**	**69**	**10.6**	**11.8**	**12.0**	**12.0**	**0.0**
(6000) DEVELOPMENTAL DISABILITIES ADMIN										
(6035) DDA Service Planning and Coordination	35,686	37,618	39,888	39,323	-565	95.7	93.8	100.0	99.0	-1.0
(6060) Quality Assurance	11,869	10,096	9,723	12,275	2,552	39.2	35.9	41.0	52.0	11.0
(6080) DDA Consumer Resources and Operations	65,838	69,634	68,515	70,734	2,219	42.1	43.4	42.0	28.0	-14.0
SUBTOTAL (6000) DEVELOPMENTAL DISABILITIES ADMIN	**113,392**	**117,349**	**118,125**	**122,332**	**4,206**	**177.0**	**173.0**	**183.0**	**179.0**	**-4.0**
(7000) REHABILITATION SERVICES										
(7025) RSA Vocational Rehabilitation Services	16,466	19,454	16,156	15,810	-346	60.0	66.2	68.0	81.0	13.0
(7030) RSA Blind and Visual Impairment Services	3,264	3,070	4,088	3,443	-646	16.8	18.5	19.0	13.0	-6.0
(7060) Quality Assurance	701	757	787	708	-79	6.2	6.8	7.0	7.0	0.0
(7090) RSA Operations	1,693	1,477	1,789	1,276	-512	17.6	19.4	20.0	13.0	-7.0
SUBTOTAL (7000) REHABILITATION SERVICES	**22,124**	**24,758**	**22,821**	**21,237**	**-1,584**	**100.6**	**110.9**	**114.0**	**114.0**	**0.0**
(8000) DISABILITY DETERMINATION DIVISION										
(8055) Disability Determination Services	8,771	9,060	12,053	13,066	1,013	55.3	63.0	64.0	64.0	0.0
SUBTOTAL (8000) DISABILITY DETERMINATION DIVISION	**8,771**	**9,060**	**12,053**	**13,066**	**1,013**	**55.3**	**63.0**	**64.0**	**64.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**158,817**	**164,713**	**168,156**	**173,043**	**4,887**	**402.1**	**418.5**	**432.0**	**427.5**	**-4.5**

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table JM0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table JM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**116,612**	**197.1**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**116,612**	**197.1**
COLA: FY 2019 COLA Adjustment	Multiple Programs	936	0.0
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives Developmental	DisabilitiesAdmin.	2,527	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,914	5.0
Agency Request-Increase: To support nonpersonal service costs	Multiple Programs	883	0.0
Agency Request-Increase: To align costs after shifting from federal to Local	Multiple Programs	46	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-169	0.0
Mayor's Policy-Enhance: To support costs associated with a reduced cost allocation plan	Multiple Programs	1,093	10.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**123,842**	**212.1**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**32,921**	**199.4**
COLA: FY 2019 COLA Adjustment	Multiple Programs	781	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Multiple Programs	100	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-847	-16.0
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-1,894	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**31,062**	**183.4**
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		**10,810**	**35.5**
COLA: FY 2019 COLA Adjustment	Multiple Programs	157	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	545	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-313	-3.5
Agency Request-Decrease: To align budget with projected federal Medicaid reimbursements	Multiple Programs	-410	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		**10,789**	**32.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**7,763**	**0.0**
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-463	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**7,300**	**0.0**

Table JM0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**50**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**50**	**0.0**
GROSS FOR JM0 - DEPARTMENT ON DISABILITY SERVICES		**173,043**	**427.5**

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

FY 2019 Proposed Budget Changes

The Department on Disability Services' (DDS) proposed FY 2019 gross budget is $173,042,808, which represents a 2.9 percent increase over its FY 2018 approved gross budget of $168,156,163. The budget is comprised of $123,842,415 in Local funds, $31,061,625 in Federal Grant funds, $10,789,091 in Federal Medicaid Payments, $7,300,000 in Special Purpose Revenue funds, and $49,677 in Intra-District funds.

Recurring Budget

No Change: The Department on Disability Services' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DDS' budget proposal includes cost-of-living adjustments (COLA) of $936,459 in Local funds, $781,382 in Federal Grant funds, and $157,007 in Federal Medicaid Payments.

Agency Request – Increase: The Department on Disability Services has proposed a Local funds net increase of $2,526,896 to the Developmental Disabilities Administration (DDA) division for local maintenance of persons. These funds will primarily be used to support residential services. A projected increase of $1,914,279 in Local funds will be made across multiple divisions to cover projected Fringe Benefits, salary, and step increases for current personnel. These funds will also support an additional 5.0 Continuing Full-Time Equivalents (FTEs) in the Agency Management (AMP) division previously supported by Federal Grant funds. This includes the reallocation of 3.0 FTEs from the Developmental Disabilities division to the AMP division and aligns personal services with actual work performed. A final proposed Local funds increase of $883,467 will be used across multiple divisions. This adjustment includes funding for the AMP division to satisfy a memorandum of agreement with the Office of Contracting and Procurement. DDS budget proposal also increased by $45,594 in personal services to account for federal costs shifting to Local.

In the proposed budget submission for Federal Grant funds, the fixed costs assessments for Telecommunications, Rent, Security Services, and Occupancy will collectively increase by $100,213 across multiple divisions. The proposed budget submission for Federal Medicaid Payments reflects an increase of $544,570 to the AMP division. This adjustment was necessary to align the fixed costs projections for Rent, Security, and Telecommunications.

Agency Request – Decrease: The agency will realize a net decrease of $168,815 in Local funds to align fixed cost estimates across multiple divisions. This is primarily due to reductions in Telecommunications and Security Services.

DDS will make several adjustments to its Federal Grant funds budget that supports personal service costs. The agency will reallocate the services provided by 11.0 FTEs across the agency to support programmatic initiatives, and will shift 5.0 FTEs to Local funds. These actions will generate a savings of $847,027. A proposed decrease of $1,894,343 in Federal Grant funds across multiple divisions is the result of revised revenue projections for Indirect Cost Recovery grants, and the expiration of the Wrong Door grant.

The Federal Medicaid Payments budget proposal includes the reallocation of services provided by 3.5 FTEs for a projected savings of $312,770. The proposed decrease of $410,010 across multiple divisions aligns the budget with the anticipated federal match to the District's expenditures on Medicaid eligible services.

The agency is projecting a net decrease of $463,257 in Special Purpose Revenue funds across multiple divisions. The amount of funding received from the Social Security Administration (SSA) for services provided to Social Security Disability clients is projected to decrease by $250,000; funding received from vending facilities assigned to provide employment and other economic opportunities for blind persons is expected to decrease by $200,000; and funds received from the SSA to pay monthly benefits for eligible District residents with disabilities is expected to decrease by $13,257.

Mayor's Policy – Enhance: In Local funds, the agency proposes an increase of $1,093,000 and 10.0 Continuing Full-Time FTEs in the AMP and Agency Financial Operations divisions to reflect the cost associated with a reduced cost allocation plan.

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Agency Performance Plan*

The Department on Disability Services (DDS) has the following strategic objectives for FY 2019:

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
HCBS Waiver Renewal	The Home and Community Based Services waiver (HCBS IDD waiver) that supports more than 1,650 District residents with intellectual disabilities to live as independently as possible in the community, with supports, is set to expire in November 2017. During FY 2017, DDS will work with stakeholders to submit a new waiver application to CMS so that we can continue to provide these critical community based supports.	Key Project
Employment First	DDS will continue to lead interagency efforts to support opportunities for competitive integrated employment for people with disabilities, including applying for federal technical assistance and participation in Communities of Practice, as appropriate.	Key Project
Consumer Resources	The array of home and community-based services offered under the DDA HCBS waiver or local funds for people with intellectual and developmental disabilities. These services include supports to live, work, and lead healthy lives.	Daily Service
VR, SE, and IL Services	Provide supports to assist people with disabilities to enter, retain, regain 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	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
	disabilities (i.e., career planning, work readiness training, counseling on post-secondary options, work based learning experiences and peer mentoring).	
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

2. Improve the quality of service planning and responsiveness of service coordination and advocacy to improve personal outcomes and customer satisfaction. (5 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
New case management system	Work with DHCF and DCOA to implement a new case management system to replace MCIS.	Key Project
No Wrong Door	Lead interagency efforts to implement standards and protocols for person-centered counseling and staff competencies for agencies in the District's Long Term Services and Supports system, aimed at developing a cross-agency, streamlined and coordinated, person-centered approach, to intake, assessment, and planning with people with disabilities, seniors, and their families.	Key Project
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

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Activities)

Activity Title	Activity Description	Type of Activity
RSA Operations	Responsible for provider relations, contract monitoring and processing of payments for all vocational rehabilitation and independent living services.	Daily Service
DDS Transition Plan	DDS will implement for FY 2017 an updated Statewide Transition Plan for the Medicaid HCBS IDD waiver to achieve further compliance with the new federal HCBS Settings Rule. This is required by CMS to maintain funding for the waiver program and furthers DDS's 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

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (5 Activities)

Activity Title	Activity Description	Type of Activity
AMP staff development	Provision of staff training and management of training programs.	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
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

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. (2 Activities)

Activity Title	Activity Description	Type of Activity
Quality Assurance (DDA)	Maintaining a system of quality assurance that ensures the safety and well-being of people with intellectual and developmental disabilities and identifies possible barriers to service provisions within the provider community.	Daily Service
Quality Assurance (RSA)	Monitors internal and external provision of services to ensure compliance with VR and IL regulations and policies, and provisions in contracts with the agency. Develops and updates policies and procedures, provides training for VR and IL staff and ensures 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average entry level wages for people whose cases are closed successfully	No	$14.1	$13.5	$14.6	$13.8	$14
Number of people placed by RSA that remained employed for 90 calendar days or more	No	623	675	600	675	675
Percent increase in the number of people in supported or competitive employment supported by DDA over prior year	No	Not Available	5%	9.5%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent increase in the number of people supported by DDA receiving integrated day/vocational services over prior year	No	Not Available	5%	-6.3%	5%	5%
Percent of students with disabilities who receive at least one pre-employment transition service each school year	No	Not Available	75%	49%	75%	75%
Percent variance in HCBS expenditures versus budget forecast	No	Not Available	20%	10.2%	20%	20%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Median Number of Days to Complete the Initial ISP	No	97.8	60	62	60	60
Percent of ISPs that are completed before the ISP effective date	No	96.5%	95%	96.4%	95%	95%
Percent of NCI measures for which DDS is at or above the national average	No	58.2%	55%	44.7%	55%	55%
Percent of People with a Level of Need (LON) assessment completed before the ISP meeting date	No	87.9%	90%	89.8%	90%	90%
Percent of cases that demonstrate compliance with vocational rehabilitation (VR) regulations and policies (based on monthly case reviews)	No	Not Available	Not Available	23%	85%	85%

3. Improve the performance of DDS and provider community operations aligned with best practice to lead to improved personal outcomes and satisfaction. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of DDA provider agencies that achieve quality improvement goals	No	Not Available	80%	91.1%	80%	80%
Percent of DDA staff who have completed required competency based trainings	No	98.9%	95%	99.6%	95%	95%
Percent of Healthcare Management Plans that meet published standards	No	Not Available	86%	91.6%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Community Rehabilitation Programs (CRP) that meet HCA standards	No	Not Available	Not Available	100%	70%	70%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of Investigations that are completed within required timelines	No	91.9%	95%	89.3%	95%	95%
Percent of applicable waiver providers currently receiving an annual certification	No	100%	85%	96.7%	85%	85%
Percent of people with restrictive interventions who have an approved Behavior Support Plan (BSP)	No	92.2%	86%	91.6%	86%	86%
Percent of reported issues that are resolved on-time	No	79.9%	86%	84.3%	86%	86%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
DDA Applications for Services	No	Not Available	113	163
DDA Clients Served	No	Not Available	2363	2367

2. Disability Determination Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DDD Determinations	No	Not Available	604	625

3. Quality Assurance (DDA)

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DDA Provider Certification Reviews (PCR) Conducted	No	Not Available	93	92
DDA Serious Reportable Incidents (SRIs) Requiring Investigation	No	Not Available	1248	1237

4. Consumer Resources

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
DDA Prior Authorizations processed	No	Not Available	9339	10,039

5. VR, SE, and IL Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
RSA Clients Served	No	Not Available	8582	7276
RSA Referrals	No	Not Available	4058	3124
RSA Transition Referrals	No	Not Available	1054	796

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of Health Care Finance

www.dhcf.dc.gov
Telephone: 202-442-5988

Table HT0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$2,922,802,608	$3,057,635,527	$3,192,314,370	$3,290,642,619	3.1
FTEs	212.8	228.5	264.0	351.1	33.0

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 250,000 District of Columbia residents (more than one-third 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HT0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HT0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	685,919	708,248	713,078	783,264	70,186	9.8	80.3	88.9	106.8	157.4	50.6	47.3
Dedicated Taxes	73,248	79,241	86,907	67,527	-19,380	-22.3	3.6	4.9	6.0	5.5	-0.6	-9.1
Special Purpose Revenue Funds	2,107	1,546	3,668	2,956	-712	-19.4	8.7	10.9	13.9	17.8	3.9	28.1
TOTAL FOR GENERAL FUND	**761,273**	**789,035**	**803,653**	**853,747**	**50,094**	**6.2**	**92.6**	**104.7**	**126.8**	**180.7**	**53.9**	**42.5**

Table HT0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	1,876	3,695	2,803	2,322	-481	-17.1	0.6	0.0	0.0	0.0	0.0	N/A
Federal Medicaid Payments	2,071,628	2,166,231	2,297,222	2,329,796	32,575	1.4	119.6	123.8	137.3	165.3	28.0	20.4
TOTAL FOR FEDERAL RESOURCES	**2,073,504**	**2,169,926**	**2,300,024**	**2,332,118**	**32,094**	**1.4**	**120.2**	**123.8**	**137.3**	**165.3**	**28.0**	**20.4**
INTRA-DISTRICT FUNDS												
Intra-District Funds	88,025	98,675	88,637	104,777	16,140	18.2	0.0	0.0	0.0	5.2	5.2	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**88,025**	**98,675**	**88,637**	**104,777**	**16,140**	**18.2**	**0.0**	**0.0**	**0.0**	**5.2**	**5.2**	**N/A**
GROSS FUNDS	**2,922,803**	**3,057,636**	**3,192,314**	**3,290,643**	**98,328**	**3.1**	**212.8**	**228.5**	**264.0**	**351.1**	**87.1**	**33.0**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HT0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	17,735	20,092	22,615	34,620	12,005	53.1
12 - Regular Pay - Other	1,302	1,218	1,679	1,343	-336	-20.0
13 - Additional Gross Pay	79	48	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	3,737	4,217	5,077	7,588	2,512	49.5
15 - Overtime Pay	24	21	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**22,877**	**25,596**	**29,371**	**43,552**	**14,181**	**48.3**
20 - Supplies and Materials	101	100	163	217	54	33.1
30 - Energy, Communication and Building Rentals	198	261	214	254	39	18.3
31 - Telephone, Telegraph, Telegram, Etc.	191	213	192	213	20	10.4
32 - Rentals - Land and Structures	0	0	0	1,305	1,305	N/A
34 - Security Services	98	179	155	128	-28	-17.9
35 - Occupancy Fixed Costs	258	340	141	582	442	314.1

Table HT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
40 - Other Services and Charges	1,154	1,556	2,248	2,369	120	5.4
41 - Contractual Services - Other	97,738	89,567	89,235	141,648	52,413	58.7
50 - Subsidies and Transfers	2,799,830	2,939,202	3,069,715	3,099,189	29,474	1.0
70 - Equipment and Equipment Rental	358	621	879	1,187	308	35.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**2,899,926**	**3,032,040**	**3,162,943**	**3,247,091**	**84,147**	**2.7**
GROSS FUNDS	**2,922,803**	**3,057,636**	**3,192,314**	**3,290,643**	**98,328**	**3.1**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HT0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(0900) UMC OPERATING SUPPORT										
(0910) UMC Operating Support	2,500	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0900) UMC OPERATING SUPPORT	**2,500**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(1000) AGENCY MANAGEMENT										
(1010) Personnel	614	734	981	1,345	365	9.3	12.6	14.0	14.0	0.0
(1015) Training and Development	91	6	70	30	-40	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	1,131	1,656	2,001	2,192	191	2.6	2.8	3.0	4.0	1.0
(1030) Property Management	1,706	2,495	2,687	3,362	675	5.9	4.5	5.0	5.0	0.0
(1040) Information Technology	2,827	2,572	13,455	7,342	-6,113	6.0	7.2	9.0	14.0	5.0
(1060) Legal	889	859	1,117	1,234	117	6.7	7.2	8.0	9.0	1.0
(1070) Fleet Management	26	0	5	5	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	327	161	327	708	381	1.7	0.9	1.0	2.0	1.0
(1085) Customer Service	1,707	1,581	3,140	4,090	950	15.0	16.6	21.0	28.0	7.0
(1087) Language Access	0	0	10	10	0	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	22,980	19,752	7,901	8,802	901	38.1	40.9	45.0	47.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**32,298**	**29,816**	**31,695**	**29,121**	**-2,574**	**85.4**	**92.8**	**106.0**	**123.0**	**17.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budgeting Operations	611	600	620	637	17	5.2	5.5	5.0	5.0	0.0
(120F) Accounting Operations	3,490	4,776	5,093	5,216	123	6.3	6.6	8.0	8.1	0.1
(140F) Agency Fiscal Officer	294	308	311	321	10	1.7	1.8	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**4,395**	**5,684**	**6,024**	**6,174**	**150**	**13.2**	**13.9**	**15.0**	**15.1**	**0.1**

Table HT0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2000) HEALTHCARE DELIVERY MANAGEMENT										
(2002) Managed Care Mgmt	3,421	5,696	6,726	8,643	1,917	8.4	9.0	9.0	10.0	1.0
(2003) Preventive and Acute Care	1,391	1,469	1,590	1,362	-228	3.8	4.0	4.5	4.5	0.0
(2004) Div. of Quality and Health Outcomes	1,086	1,968	6,905	5,940	-964	6.8	4.5	4.0	5.0	1.0
(2007) Clinicians, Rx and Acute Provider Svs	6,757	7,771	5,886	6,058	172	5.7	7.8	7.5	7.5	0.0
(2010) Health Care Delivery Mgmt Support Svs	785	1,291	927	1,111	185	1.7	2.7	8.0	9.0	1.0
SUBTOTAL (2000) HEALTHCARE DELIVERY MANAGEMENT	**13,439**	**18,196**	**22,033**	**23,114**	**1,081**	**26.3**	**28.0**	**33.0**	**36.0**	**3.0**
(200L) LONG-TERM CARE PROGRAM										
(201L) Long-Term Care Support Services	8,305	13,874	13,402	17,739	4,337	4.2	4.5	3.0	3.0	0.0
(202L) Elders and Persons w/Physical Disability	1,514	1,929	0	0	0	20.1	21.2	0.0	0.0	0.0
(203L) Division of Special Needs Population	672	896	0	0	0	7.2	7.7	0.0	0.0	0.0
(210L) Oversight	0	0	1,184	1,629	445	0.0	0.0	12.0	14.0	2.0
(220L) Operations	0	0	1,263	1,678	415	0.0	0.0	13.0	15.0	2.0
(230L) Intake and Assessment	0	0	975	882	-92	0.0	0.0	9.0	7.0	-2.0
SUBTOTAL (200L) LONG TERM CARE PROGRAM	**10,491**	**16,698**	**16,823**	**21,928**	**5,104**	**31.5**	**33.4**	**37.0**	**39.0**	**2.0**
(3000) HEALTHCARE POLICY AND PLANNING										
(3001) Policy Unit Management	604	467	563	839	276	5.1	5.4	6.0	7.0	1.0
(3003) Data Analysis	421	498	815	878	63	4.2	4.5	6.0	6.0	0.0
(3004) Member Management	1,018	1,104	1,149	1,355	206	9.7	10.2	13.0	13.0	0.0
(3010) Health Care Policy and Planning Support	7,666	20,197	2,224	1,596	-628	3.4	3.6	10.0	6.0	-4.0
SUBTOTAL (3000) HEALTHCARE POLICY AND PLANNING	**9,709**	**22,265**	**4,750**	**4,668**	**-82**	**22.4**	**23.7**	**35.0**	**32.0**	**-3.0**
(300A) DCAS PROGRAM MANAGEMENT ADMINISTRATION										
(310A) Program Management	0	0	0	4,045	4,045	0.0	0.0	0.0	10.0	10.0
(320A) Project Management	0	0	0	7,938	7,938	0.0	0.0	0.0	37.0	37.0
(330A) Organizational Change	0	0	0	2,292	2,292	0.0	0.0	0.0	11.0	11.0
(340A) Information Technology Management	0	0	0	48,246	48,246	0.0	0.0	0.0	11.0	11.0
SUBTOTAL (300A) DCAS PROGRAM MANAGEMENT ADMINISTRATION	**0**	**0**	**0**	**62,520**	**62,520**	**0.0**	**0.0**	**0.0**	**69.0**	**69.0**
(5000) HEALTH CARE FINANCE										
(5001) Medicaid Provider Payment	2,706,885	2,780,288	2,980,968	2,973,971	-6,997	0.0	0.0	0.0	0.0	0.0
(5002) Medicaid Public Provider Payments	64,203	83,893	18,595	37,619	19,024	0.0	0.0	0.0	0.0	0.0
(5003) Alliance Provider Payments	51,150	56,071	64,487	77,032	12,545	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) HEALTH CARE FINANCE	**2,822,238**	**2,920,253**	**3,064,050**	**3,088,621**	**24,571**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Table HT0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(6000) HEALTH CARE OPERATIONS										
(6001) Medicaid Information Systems	22,880	28,864	34,391	38,225	3,834	14.7	15.8	15.0	15.0	0.0
(6006) Div. of Public and Private Provider Svs	1,873	2,133	2,687	2,762	75	9.3	9.9	11.0	10.0	-1.0
(6010) Health Care Operations Support	363	838	447	504	57	2.5	2.7	3.0	3.0	0.0
SUBTOTAL (6000) HEALTH CARE OPERATIONS	**25,117**	**31,835**	**37,525**	**41,491**	**3,965**	**26.5**	**28.4**	**29.0**	**28.0**	**-1.0**
(8000) HEALTH CARE REFORM AND INNOVATION										
(8001) Health Insurance Exchange	-308	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(8002) Affordable Care Reform and Grants Dev.	1,963	12,617	9,097	12,756	3,658	6.7	7.4	7.0	8.0	1.0
(8010) HC Reform and Innovative Support Svs	961	271	317	250	-66	0.7	0.9	2.0	1.0	-1.0
SUBTOTAL (8000) HEALTH CARE REFORM AND INNOVATION	**2,615**	**12,888**	**9,414**	**13,006**	**3,592**	**7.4**	**8.3**	**9.0**	**9.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**2,922,802**	**3,057,636**	**3,192,314**	**3,290,643**	**98,328**	**212.8**	**228.5**	**264.0**	**351.1**	**87.1**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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/EPSDT, 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 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 (CEHRT) by District health care providers. The program aligns with CMS's Meaningful Use (MU) 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 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 Budget and Capital Plan page.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HT0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**713,078**	**106.8**
Removal of One-Time Costs	Health Care Reform and Innovation	-600	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**712,478**	**106.8**

Table HT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
COLA: FY 2019 COLA Adjustment	Multiple Programs	778	0.0
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Health Care Finance	40,795	0.0
Agency Request-Increase: To reallocate resources for agency restructure	DCAS Program Management Administration	25,190	35.2
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	8,407	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,709	8.8
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	289	0.0
Mayor's Policy-Enhance: To mitigate Medicaid losses for group practices in Wards 7 and 8 (one-time)	Health Care Finance	1,350	0.0
Mayor's Policy-Enhance: To absorb costs associated with a reduced cost allocation plan (one-time)	Multiple Programs	840	6.6
Mayor's Policy-Reduce: Revised fixed cost estimates from DGS	Agency Management	-71	0.0
Mayor's Policy-Reduce: Savings from MCO rate changes/Contracts to vendors/DSH reductions/PACE delay	Multiple Programs	-8,500	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**783,264**	**157.4**
DEDICATED TAXES: FY 2018 Approved Budget and FTE		**86,907**	**6.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	20	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-120	-0.6
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-19,280	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**67,527**	**5.5**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**2,803**	**0.0**
Agency Request-Decrease: To align budget with projected revenues	Long-Term Care Program	-481	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**2,322**	**0.0**
FEDERAL MEDICAID PAYMENTS: FY 2018 Approved Budget and FTE		**2,297,222**	**137.3**
COLA: FY 2019 COLA Adjustment	Multiple Programs	772	0.0
Agency Request-Increase: To reallocate resources for agency restructure	DCAS Program Management Administration	31,063	28.6
Agency Request-Increase: To align budget with projected federal Medicaid reimbursements	Multiple Programs	10,003	-5.1
Mayor's Policy-Enhance: To absorb costs associated with a reduced cost allocation plan	Multiple Programs	667	4.5
Mayor's Policy-Reduce: Savings from MCO rate changes/Contracts to vendors/DSH reductions/PACE delay	Multiple Programs	-9,930	0.0
FEDERAL MEDICAID PAYMENTS: FY 2019 Mayor's Proposed Budget		**2,329,796**	**165.3**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**3,668**	**13.9**
COLA: FY 2019 COLA Adjustment	Multiple Programs	71	0.0
Agency Request-Increase: To support additional FTEs	Multiple Programs	395	3.9
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-1,179	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**2,956**	**17.8**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**88,637**	**0.0**
COLA: FY 2019 COLA Adjustment	DCAS Program Management Administration	32	0.0
Agency Request-Increase: To align budget with projected revenues	Health Care Finance	10,262	0.0

Table HT0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Increase: To reallocate resources for agency restructure	DCAS Program Management Administration	5,846	5.2
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**104,777**	**5.2**
GROSS FOR HT0 - DEPARTMENT OF HEALTH CARE FINANCE		**3,290,643**	**351.1**

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

FY 2018 Proposed Budget Changes

The Department of Health Care Finance's (DHCF) proposed FY 2019 gross budget is $3,290,642,619, which represents a 3.1 percent increase over its FY 2018 approved gross budget of $3,192,314,370. The budget is comprised of $783,263,852 in Local funds, $67,527,368 in Dedicated Taxes, $2,321,969 in Federal Grant funds, $2,329,796,474 in Federal Medicaid Payments, $2,955,610 in Special Purpose Revenue funds, and $104,777,346 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DHCF includes a reduction of $600,000 to account for the removal of one-time funding appropriated in FY 2018, which supported the Grant-Making Amendment Act of 2017.

Mayor's Proposed Budget

The Department of Health Care Finance has a structure change to its FY 2019 proposed operating budget submission. DHCF has responsibility to design, develop, implement and manage the District of Columbia Access System (DCAS), which is a state-of-the-art eligibility system for all health and human services for the District. When fully implemented, DCAS will serve as the platform to provide the District with a modern integrated eligibility system for Medicaid, Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance to Needy Families (TANF) and other programs with new case management capabilities that span programs and agencies. The DCAS division will be comprised of $62,519,908 and 69.0 Continuing Full-Time Equivalents (FTEs) across Local, Federal Medicaid Payments, and Intra-District funds.

Cost-of-Living Adjustment: DHCF's budget proposal includes cost-of-living adjustments (COLA) of $777,731 in Local funds, $20,050 in Dedicated Taxes, $771,858 in Federal Medicaid Payments, $71,461 in Special Purpose Revenue funds, and $32,298 in Intra-District funds.

Agency Request – Increase: The proposed Local funds budget submission includes an increase of $40,795,179 to the Health Care Finance division for Subsidies and Transfers. This adjustment is because of projected growth in enrollment and increases in provider payment rates. In particular, DHCF projects enrollment in the Elderly and Persons with Physical Disabilities (EPD) waiver program to grow by over 8 percent, and enrollment of childless adults with incomes below 138 percent of the federal poverty level to grow by over 7 percent. DHCF projects the growth trend in the per person cost of fee-for-service beneficiaries to be over 5 percent, and managed care organization (MCO) rates for the Alliance program are expected to increase by nearly 12 percent. These increases impact this projected increase in funding requirements.

The newly formed DCAS division will be supported by $25,189,683 and 35.2 Continuing Full-Time FTEs in Local funds. Adjustments to nonpersonal services will result in an increase of $8,406,573 in Local funds across multiple divisions. This additional funding will primarily be used to support long-term care activities.

A Local funds increase of $1,709,322 will be used across multiple divisions to support the projected costs of salary steps, Fringe Benefits, and an additional 8.8 Continuing Full-Time FTEs. A final Local funds increase of $288,560 to the Agency Management division aligns the budget with Fixed Costs estimates received from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO) for Energy, Telecommunications, Rent, Security Services, and Occupancy.

The proposed budget submission for Federal Medicaid Payments includes an increase of $31,062,911 and 28.6 Continuing Full-Time FTEs for the DCAS division. An increase of $10,002,990 is based on anticipated federal matching to the District's expenditures of local resources that is spent on Medicaid-eligible health care services. DHCF will also eliminate 3.9 temporary FTEs and 1.2 Continuing Full-Time FTEs that were supported by Federal Medicaid Payments.

In Special Purpose Revenue (SPR) funds, a proposed increase of $394,650 will be used for personal service costs, primarily to support an additional 3.9 Continuing Full-Time FTEs.

The proposed budget submission for Intra-District funds includes an increase of $10,261,560 based on signed Memoranda of Understanding (MOUs) with the Department of Behavioral Health and the Department on Disability Services to provide Medicaid services to beneficiaries served by those agencies, including beneficiaries using Mental Health Rehabilitation Services and those enrolled in the waiver for Individuals with Intellectual and Developmental Disabilities. DHCF has a MOU with the Department of Human Services that will support $5,846,012 and 5.2 Continuing Full-Time FTEs for the DCAS division.

Agency Request – Decrease: The proposed budget submission for Dedicated Tax funds is reduced by a partial Continuing Full-Time FTE and $119,517 for projected personal services costs across multiple divisions. Nearly $13 million of the proposed $19,280,063 decrease in Dedicated Taxes across multiple divisions is because of the expiration of provider taxes on inpatient and outpatient hospital revenue. The remaining balance is due to decreased spending in the Healthy D.C. fund, which is funded from a tax on health insurance companies that operate in the District. The Healthy D.C. decrease occurs because of reductions in revenue projections and availability of fund balance.

In the budget submission for Federal Grant funds, a proposed decrease of $480,565 aligns the budget with projected revenues in the Long Term Care division. In SPR funds, a projected decrease of $1,178,585 is driven by the Health Care Finance division, where spending from the third-party liability fund is projected to decline. This is due, in part, to better coordinated benefits reducing the need to retroactively recover funds from third party payers.

Mayor's Policy – Enhance: DHCF will receive a one-time Local funds enhancement in the amount of $1,350,000 in the Health Care Finance division to implement a Physician Supplemental Payment, to mitigate Medicaid losses for group practices that agree to provide inpatient/hospitalists, emergency department and intensive care physician services in Wards 7 and 8. An additional $840,000 one-time Local funds enhancement will support 6.6 FTEs, audits, and administrative costs as a result of a reduced cost allocation plan.

The agency will reflect an increase of $667,098 and 4.5 FTEs in its proposed submission for Federal Medicaid Payments as a result of cost allocation plan changes.

Mayor's Policy – Reduce: The agency is proposing Local funds savings across multiple services and divisions. A savings of $70,778 reflects revised Fixed Cost estimates from DGS. An aggregate savings of $8,500,000 will be made through the following actions: A projected savings of $328,190 in the Program of All-Inclusive Care for the Elderly (PACE) resulting from updated information reflecting enrollments beginning in the 4th quarter; a savings of $1,369,335 due to the closure of the OB/GYN department at the United Medical Center, which affects Disproportionate Share Hospital (DSH) payments; a savings of $2,302,475 in various contracts that have yet to be implemented; and a savings of $4,500,000 from Medicaid Care Organizations (MCO) as a result of rate changes. The corresponding adjustments to the budget submission for Federal Medicaid Payments is reflected as a reduction of $9,930,180.

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Agency Performance Plan*

The Department of Health Care Finance (DHCF) has the following strategic objectives for FY 2019:

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
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
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

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 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.	Daily Service
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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Participation rate among Medicaid and CHIP eligible children ages 0 through 18 in the District of Columbia	No	Data Forthcoming	95%	96.9%	95%	95%
Percent of District residents covered by Medicaid	No	Data Forthcoming	35%	35.5%	35%	35%
Percent of Medicaid renewals as a result of the passive renewal process	No	Data Forthcoming	75%	89.1%	80%	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	Data Forthcoming	58%	Data Forthcoming	60%	62%
Percent of children, ages 1-20 years, enrolled in the Medicaid program	No	Data Forthcoming	68%	Data Forthcoming	70%	72%

1. Provide access to comprehensive healthcare services for District residents. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
(Fee-for-Service and Managed Care) with 90 days of continuous enrollment that received a routine well-child examination during the fiscal year						

2. Ensure the delivery of high quality healthcare services to District residents. (3 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Reduce hospital admissions of Medicaid Managed Care enrollees due to health conditions that may have been prevented through appropriate outpatient care	No	Not Available	5%	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	Not Available	5%	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	Not Available	5%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of referrals to the Medicaid Fraud Control Unit or other agencies for criminal or civil resolution	No	10	14	14	14	14

4. Create and maintain a highly efficient, transparent and responsive District government. (1 Measure)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of invoices processed accurately and in compliance with the Prompt Payment Act	No	92.4%	97%	99.1%	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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent of procurement process completed for the acquisition of a new Medicaid	No	Not Available	Not Available	20%

1. Claims Processing

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Management Information System (MMIS) that will be a multi-payor claims adjudication system for Medicaid and other DC Government programs that process medical claims				

2. Provider Enrollment and Screening

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of newly enrolled providers	No	Not Available	0	2347
Number of re-enrolled providers	No	Not Available	0	1081

3. Eligibility

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 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	25

4. Benefits

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of beneficiaries receiving a conflict free assessment for long-term care services and supports	No	5050	6469	4768
Number of District residents covered by Alliance (Year End)	No	15,059	Data Forthcoming	15,318
Number of District residents covered by Medicaid (Year End)	No	248,775	Data Forthcoming	241,871
Number of Elderly and Persons with Disabilities Waiver (EPDW) beneficiaries enrolled in services My Way	No	Not Available	131	258
Percent of District residents insured	No	96.2	Data Forthcoming	96.1%
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	3

5. Program Integrity

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 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	144
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	89

5. Program Integrity

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
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	386
Number of adjusted/overturned/upheld/partial payment/resolved/reversed/written-off cases among commercial consumers served by the Ombudsman (appeals and grievances)	No	117	88	241
Number of non-commercial consumers served by Ombudsman (to include Medicare, Medicaid, Alliance, and DC Health Link)	No	8241	8164	9010

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Not-For-Profit Hospital Corporation Subsidy

Table HX0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$10,000,000	$2,000,000	$0	$10,000,000	N/A
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HX0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HX0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	10,000	2,000	0	10,000	10,000	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HX0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	10,000	2,000	0	10,000	10,000	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**N/A**
GROSS FUNDS	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**N/A**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HX0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY										
(1100) Not-For-Profit Hospital Corp. Subsidy	10,000	2,000	0	10,000	10,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**10,000**	**2,000**	**0**	**10,000**	**10,000**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HX0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**0**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**0**	**0.0**
Mayor's Policy-Enhance: To support hospital operations	Not-For-Profit Hospital Corp. Subsidy	10,000	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**10,000**	**0.0**
GROSS FOR HX0 - NOT-FOR-PROFIT HOSPITAL CORP. SUBSIDY		**10,000**	**0.0**

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

FY 2018 Proposed Budget Changes

The Not-For-Profit Hospital Corporation Subsidy's proposed FY 2019 gross budget is $10,000,000, compared to an FY 2018 approved gross budget of $0. The budget is comprised entirely of Local funds.

Recurring Budget

No Change: The Not-For-Profit Hospital Subsidy's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Enhance: The Not-For-Profit Hospital Corporation Subsidy's proposed budget reflects a $10,000,000 partially recurring increase to support the hospital'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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$1,569,255	$2,242,121	$1,787,264	$1,782,358	-0.3
FTEs	13.0	19.0	11.8	11.8	0.0

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HG0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HG0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	1,569	2,242	1,787	1,782	-5	-0.3	13.0	19.0	11.8	11.8	0.0	0.0
TOTAL FOR GENERAL FUND	**1,569**	**2,242**	**1,787**	**1,782**	**-5**	**-0.3**	**13.0**	**19.0**	**11.8**	**11.8**	**0.0**	**0.0**
GROSS FUNDS	**1,569**	**2,242**	**1,787**	**1,782**	**-5**	**-0.3**	**13.0**	**19.0**	**11.8**	**11.8**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HG0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	1,058	1,609	1,319	1,388	69	5.2
12 - Regular Pay - Other	3	84	0	0	0	N/A
13 - Additional Gross Pay	0	6	0	0	0	N/A
14 - Fringe Benefits - Current Personnel	173	293	237	250	12	5.2
15 - Overtime Pay	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**1,235**	**1,993**	**1,556**	**1,638**	**81**	**5.2**
20 - Supplies and Materials	38	50	28	20	-8	-29.5
31 - Telephone, Telegraph, Telegram, Etc.	14	23	15	24	8	55.3
40 - Other Services and Charges	89	83	93	50	-42	-45.8
41 - Contractual Services - Other	186	92	88	50	-38	-43.5
70 - Equipment and Equipment Rental	8	2	6	1	-5	-89.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**334**	**249**	**231**	**145**	**-86**	**-37.3**
GROSS FUNDS	**1,569**	**2,242**	**1,787**	**1,782**	**-5**	**-0.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HG0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1090) Performance Management Activity	1,235	1,993	1,556	1,638	81	13.0	19.0	11.8	11.8	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,235**	**1,993**	**1,556**	**1,638**	**81**	**13.0**	**19.0**	**11.8**	**11.8**	**0.0**
(2000) HUMAN SUPPORT SERVICES										
(2010) Agency Oversight and Support	334	249	231	145	-86	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HUMAN SUPPORT SERVICES	**334**	**249**	**231**	**145**	**-86**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,569**	**2,242**	**1,787**	**1,782**	**-5**	**13.0**	**19.0**	**11.8**	**11.8**	**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 2019 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 2 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.

Program Structure Change

The Office of the Deputy Mayor for Health and Human Services has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HG0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**1,787**	**11.8**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**1,787**	**11.8**
COLA: FY 2019 COLA Adjustment	Agency Management	48	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	34	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Human Support Services	-86	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**1,782**	**11.8**
GROSS FOR HG0 - OFFICE OF THE DEPUTY MAYOR FOR HEALTH AND HUMAN SERVICES		**1,782**	**11.8**

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

FY 2019 Proposed Budget Changes

The Office of the Deputy Mayor for Health and Human Services' (DMHHS) proposed FY 2019 gross budget is $1,782,358, which represents a less than 1.0 percent decrease from its FY 2018 approved gross budget of $1,787,264. 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 2018 approved to the FY 2019 recurring budget.

Mayor's Proposed Budget

Cost-of-Living Adjustment: The DMHHS' budget proposal includes a cost-of-living adjustment (COLA) of $47,698 in Local funds.

Agency Request – Increase: DMHHS proposed budget reflects a net increase of $33,592 in the Agency Management program to support projected salary, step increase, and Fringe Benefit cost.

Agency Request – Decrease: A proposed net decrease of $86,196 in the Human Support Services program will offset the projected increase in personal services. The agency projects costs savings primarily in contractual services and office operations.

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Agency Performance Plan*

The Office of the Deputy Mayor for Health and Human Services has the following strategic objectives for FY 2019:

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. Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes.
2. Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals.
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. Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (5 Activities)

Activity Title	Activity Description	Type of Activity
Legislation and Council Relations	Review and approval of all HHS Cluster agencies' legislative requests and coordinate with Mayor's Office of Policy and Legislative Affairs (OPLA) and DC Council on legislative-related matters.	Daily Service
Rulemaking	Review and approval of all HHS Cluster agencies' rulemaking requests.	Daily Service
Budget	Support to HHS Cluster agencies regarding budget needs and priorities to ensure agency and Mayoral priorities.	Daily Service
Inter-agency and special initiatives	Ongoing broad oversight of- and support to - HHS Cluster agencies across special and/or inter-agency initiatives.	Daily Service
Communications	Support EOM Communications and HHS Cluster agency Public Information Officers (PIOs) with the efficient collection and distribution of information within and outside of government.	Daily Service

2. Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (4 Activities)

Activity Title	Activity Description	Type of Activity
Interagency Council on Homelessness (ICH)	Oversee and facilitate the implementation of Homeward DC, the District's Plan to end homelessness and make it a rare, brief, and non-recurring experience.	Daily Service

2. Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (4 Activities)

Activity Title	Activity Description	Type of Activity
Age-Friendly DC	Oversee and facilitate the implementation of Age-Friendly DC Strategic Plan, the District's Plan to make DC an inclusive urban environment that encourages active and healthy living.	Daily Service
Safer Stronger DC Community Partnerships	Oversee and manage the activities associated with fostering a place-based prevention strategy rooted in public health and a community-oriented model to crime prevention and public safety.	Daily Service
Short-term Family Housing	Oversee and facilitate the inter-agency collaboration to build and/or renovate identified short-term family housing sites in each ward of the city by 2018 and thereby close DC General.	Key Project

3. Create and maintain a highly efficient, transparent and responsive District government. (2 Activities)**

Activity Title	Activity Description	Type of Activity
Performance Planning	Review and approve HHS Cluster agencies' performance plans to ensure improved outcomes, accurate information, and efficiencies at the agency-level.	Daily Service
Constituent Relations	Receive, track, and resolve health and human services-related constituent issues and concerns brought up to the attention of DMHHS.	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. Oversee and facilitate the coordination of interagency activities and initiatives amongst health and human services cluster agencies to eliminate redundancies, leverage resources, create economies of scale, and improve outcomes. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of cluster agencies that stay within budget	No	100%	100%	100%	100%	100%
Percent of interagency initiatives reporting progress towards meeting their goals	No	Not Available	100%	100%	100%	100%

2. Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of action items in progress or accomplished under Homeward DC	No	Not Available	90%	90%	90%	95%

2. Oversee the management of DMHHS led inter-agency programs to develop shared outcomes and improve the delivery and coordination of supports and services across government on identified policies and goals. (2 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of objectives in progress or accomplished under Age-Friendly DC	No	Not Available	95%	95%	95%	95%

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

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of consent decrees where progress is made on meeting exit criteria	No	100%	100%	100%	100%	100%
Percentage of DMHHS Cluster agencies' fiscal year key performance indicators either met or nearly met	No	Not Available	85%	70%	85%	85%
Percentage of DMHHS Cluster agencies' fiscal year strategic initiatives complete	No	Not Available	85%	75%	85%	85%

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

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

Department of Public Works

www.dpw.dc.gov
Telephone: 202-673-6833

Table KT0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$162,311,930	$171,688,286	$175,914,769	$177,621,844	1.0
FTEs	1,397.9	1,468.0	1,488.0	1,464.0	-1.6

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KT0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KT0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	128,867	139,847	139,966	141,516	1,550	1.1	1,211.6	1,277.0	1,297.0	1,279.0	-18.0	-1.4
Special Purpose Revenue Funds	5,690	5,473	8,474	7,783	-691	-8.2	13.6	33.0	33.0	27.0	-6.0	-18.2
TOTAL FOR GENERAL FUND	**134,556**	**145,320**	**148,440**	**149,299**	**859**	**0.6**	**1,225.2**	**1,310.0**	**1,330.0**	**1,306.0**	**-24.0**	**-1.8**

Table KT0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	27,756	26,368	27,475	28,323	848	3.1	172.7	158.0	158.0	158.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**27,756**	**26,368**	**27,475**	**28,323**	**848**	**3.1**	**172.7**	**158.0**	**158.0**	**158.0**	**0.0**	**0.0**
GROSS FUNDS	**162,312**	**171,688**	**175,915**	**177,622**	**1,707**	**1.0**	**1,397.9**	**1,468.0**	**1,488.0**	**1,464.0**	**-24.0**	**-1.6**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KT0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	70,436	73,601	76,282	81,808	5,526	7.2
12 - Regular Pay - Other	9,736	7,473	6,485	5,034	-1,451	-22.4
13 - Additional Gross Pay	2,829	1,992	3,325	3,325	0	0.0
14 - Fringe Benefits - Current Personnel	22,134	22,750	24,004	25,926	1,922	8.0
15 - Overtime Pay	8,816	10,200	6,472	4,996	-1,476	-22.8
SUBTOTAL PERSONAL SERVICES (PS)	**113,951**	**116,017**	**116,568**	**121,089**	**4,521**	**3.9**
20 - Supplies and Materials	7,194	6,408	7,655	8,035	380	5.0
31 - Telephone, Telegraph, Telegram, Etc.	91	336	521	234	-286	-55.0
40 - Other Services and Charges	21,418	27,951	28,143	27,434	-709	-2.5
41 - Contractual Services - Other	17,324	16,137	17,453	16,124	-1,329	-7.6
50 - Subsidies and Transfers	0	478	0	0	0	N/A
70 - Equipment and Equipment Rental	2,333	4,361	5,575	4,706	-869	-15.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**48,361**	**55,671**	**59,347**	**56,533**	**-2,814**	**-4.7**
GROSS FUNDS	**162,312**	**171,688**	**175,915**	**177,622**	**1,707**	**1.0**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KT0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(0000)										
No Activity Assigned	420	-362	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (0000)	**420**	**-362**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(1000) AGENCY MANAGEMENT										
(1010) Personnel	886	1,610	2,788	1,780	-1,009	6.8	37.0	37.0	12.0	-25.0
(1015) Training and Employee Development	609	423	577	1,102	526	3.9	5.0	4.0	9.0	5.0
(1017) Labor Management Partnerships	84	10	0	0	0	1.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	80	5	0	0	0	1.0	0.0	0.0	0.0	0.0
(1030) Property Management	12,733	18,220	18,312	18,416	104	4.8	7.0	6.0	7.0	1.0
(1040) Information Technology	2,014	2,787	2,483	3,370	886	11.6	12.0	12.0	21.0	9.0
(1055) Risk Management	411	280	400	446	46	2.9	4.0	3.0	3.0	0.0
(1060) Legal	892	556	611	760	149	3.9	4.0	4.0	5.0	1.0
(1080) Communications	329	423	859	1,134	275	2.9	5.0	4.0	7.0	3.0
(1085) Customer Service	0	0	0	0	0	1.0	0.0	0.0	0.0	0.0
(1090) Performance Management	1,878	1,512	1,116	1,628	512	8.7	5.0	7.0	8.0	1.0
(2010) Office of Waste Diversion	460	923	852	804	-48	5.8	6.0	6.0	6.0	0.0
(2020) Org. Effectiveness and Change Management	0	236	433	669	236	0.0	3.0	3.0	4.0	1.0
(SNOW) District of Columbia Snow Program	8,096	7,467	0	0	0	1.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**28,471**	**34,451**	**28,431**	**30,107**	**1,676**	**55.2**	**88.0**	**86.0**	**82.0**	**-4.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	650	676	736	746	10	5.8	5.0	5.0	5.0	0.0
(120F) Accounting Operations	1,536	1,634	1,777	1,852	75	16.4	16.0	16.0	16.0	0.0
(130F) ACFO	1,868	1,892	2,071	2,174	103	12.7	13.0	13.0	13.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**4,054**	**4,202**	**4,583**	**4,772**	**189**	**34.9**	**34.0**	**34.0**	**34.0**	**0.0**
(2000) SNOW REMOVAL PROGRAM										
(2030) Snow Removal	0	0	1,667	1,652	-15	0.0	0.0	0.0	0.0	0.0
(2040) Road Treatment	0	0	1,205	1,125	-80	0.0	0.0	0.0	0.0	0.0
(2050) Equipment Rental	0	0	3,250	2,373	-877	0.0	0.0	0.0	0.0	0.0
(2060) Contract Plows	0	0	2,542	2,215	-327	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) SNOW REMOVAL PROGRAM	**0**	**0**	**8,664**	**7,365**	**-1,299**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(4000) FLEET MANAGEMENT										
(4010) Fleet Consumables	1,436	1,349	1,662	1,534	-128	9.8	9.0	9.0	8.0	-1.0
(4020) Scheduled Fleet Maintenance	970	979	958	727	-231	14.2	13.0	13.0	8.0	-5.0
(4030) Unscheduled Vehicle and Equip. Repairs	10,245	10,414	10,835	10,557	-278	79.8	74.0	74.0	67.0	-7.0

Table KT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(4040) Vehicle and Equipment Acquisitions	7,114	7,470	8,797	9,252	455	29.5	26.0	26.0	31.0	5.0
(4050) Fleet Administrative Support	1,628	1,497	1,702	2,563	861	21.9	20.0	20.0	28.0	8.0
SUBTOTAL (4000) FLEET MANAGEMENT	**21,394**	**21,709**	**23,955**	**24,634**	**679**	**155.2**	**142.0**	**142.0**	**142.0**	**0.0**
(5000) PARKING ENFORCEMENT MANAGEMENT										
(5010) Parking Regulations Enforcement	24,097	23,853	26,144	26,293	149	343.8	353.0	348.0	334.0	-14.0
(5020) Towing	3,441	3,521	3,232	3,248	16	32.9	32.0	33.0	31.0	-2.0
(5030) Abandoned and Junk Vehicles	1,633	1,731	1,724	1,841	117	18.4	20.0	20.0	20.0	0.0
SUBTOTAL (5000) PARKING ENFORCEMENT MANAGEMENT	**29,172**	**29,104**	**31,099**	**31,381**	**282**	**395.2**	**405.0**	**401.0**	**385.0**	**-16.0**
(6000) SOLID WASTE MANAGEMENT										
(6010) Enforcement of Sanitation Regulations	5,790	5,810	7,967	8,296	329	56.0	67.2	65.0	64.0	-1.0
(6020) Public Space Cleaning	30,340	33,287	31,909	32,791	882	371.0	383.2	421.0	424.0	3.0
(6030) Sanitation Collections and Removals	24,274	23,615	21,550	21,649	99	281.8	289.0	283.0	279.0	-4.0
(6040) Sanitation Disposal	16,606	19,094	17,755	16,627	-1,129	48.7	59.5	56.0	54.0	-2.0
(6162) DHCD Ward 8 Alley Beautification	1,792	851	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) SOLID WASTE MANAGEMENT	**78,802**	**82,656**	**79,182**	**79,363**	**181**	**757.5**	**799.0**	**825.0**	**821.0**	**-4.0**
(9960) YR END CLOSE										
No Activity Assigned	0	-72	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-72**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**162,312**	**171,688**	**175,915**	**177,622**	**1,707**	**1,398.0**	**1,468.0**	**1,488.0**	**1,464.0**	**-24.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 – this program ensures the District is safe to navigate after the end of a snow storm and resuming 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 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 DC 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 2018 approved budget to the FY 2019 recurring budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KT0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**139,966**	**1,297.0**
Removal of One-Time Costs	Snow Removal Program	-3,764	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**136,201**	**1,297.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	4,058	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	1,358	-4.0
Agency Request-Increase: To align resources with operational spending goals	Solid Waste Management	172	1.0
Agency Request-Increase: To align resources with operational spending goals	Agency Financial Operations	29	0.0
Agency Request-Decrease: To adjust the Snow Removal Program	Snow Removal Program	-435	0.0
Agency Request-Decrease: To recognize savings from a reduction in FTEs	Parking Enforcement Management	-1,125	-16.0
Mayor's Policy-Enhance: To support the Snow Removal Program (one-time)	Snow Removal Program	2,900	0.0
Mayor's Policy-Enhance: To support efforts to clean homeless encampments (one-time)	Solid Waste Management	107	2.0
Mayor's Policy-Enhance: To adjust Overtime Pay	Solid Waste Management	-1,500	0.0
Mayor's Policy-Enhance: To adjust the Contractual Services budget	Solid Waste Management	-251	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**141,516**	**1,280.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**8,474**	**33.0**
COLA: FY 2019 COLA Adjustment	Solid Waste Management	104	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Solid Waste Management	-546	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Solid Waste Management	-249	-6.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**7,783**	**27.0**

Table KT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**27,475**	**158.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	575	0.0
Agency Request-Increase: To align resources with operational spending goals	Fleet Management	159	0.0
Agency Request-Increase: To align resources with operational spending goals	Parking Enforcement Management	94	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Agency Financial Operations	19	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**28,323**	**158.0**
GROSS FOR KT0 - DEPARTMENT OF PUBLIC WORKS		**177,622**	**1,465.0**

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

FY 2019 Proposed Budget Changes

The Department of Public Works' (DPW) proposed FY 2019 gross budget is $177,621,844, which represents a 1.0 percent increase over its FY 2018 approved gross budget of $175,914,769. The budget is comprised of $141,515,609 in Local funds, $7,783,272 in Special Purpose Revenue funds, and $28,322,963 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DPW includes a reduction of $3,764,384 to account for the removal of one-time funding appropriated in FY 2018 for the Snow Removal division, which allowed the agency to accurately represent the full costs associated with snow removal.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DPW's budget proposal includes cost-of-living adjustments of $4,057,932 in Local funds, $103,977 in Special Purpose Revenue funds, and $575,476 in Intra-District funds.

Agency Request – Increase: DPW's proposed budget for Local funds in the Agency Management division reflects a net increase of $1,358,049 primarily in personal services, which is partially offset by a reduction of 4.0 Full-Time Employees (FTEs). The Solid Waste Management division's budget includes a net increase of $171,962 and 1.0 FTE. Additionally, the budget includes a net increase of $29,279 in the Agency Financial Operations division to support agency functions.

In Intra-District funds, the budget proposal includes a net increase of $159,280 in the Fleet Management division based on projected changes in salary, step, Fringe Benefits increases and adjustments to nonpersonal services costs. The Parking Enforcement Management division reflects an increase of $93,841 in Overtime and nonpersonal services costs related to support towing and ticketing enforcement activities related to the Streetcar. Additionally, the Agency Management division contains an increase of $19,371 in personal services based on projected changes in salary, step and Fringe Benefits costs. Adjustments in the budget for Intra-District funds are impacted by the two citywide Memoranda of Understanding (MOU) agreements that DPW maintains with District agencies. The MOU agreements support the disposal of waste at city transfer sites and the maintenance and repair of agency vehicles.

Agency Request – Decrease: The proposed Local funds budget for the Snow Removal division reflects a net reduction of $434,616, primarily in contractual services, for leaf collection drivers and paving services used for snow removal. Additionally, the Local funds budget for the Parking Enforcement Management division reflects a net decrease of $1,124,674, which includes a reduction of 16.0 FTEs in the Parking Regulations Enforcement program.

In Special Purpose Revenue funds, the budget proposal reflects a reduction of $545,916 in the Solid Waste Management division based on a projected adjustment to contractual services. Additionally, a reduction of $248,951 and 6.0 FTEs in the Solid Waste Management division aligns the personal services budget with projected costs for salary and Fringe Benefits.

Mayor's Policy – Enhance: The Local funds budget proposal in DPW includes a one-time funding increase of $2,900,000 to support the Snow Removal Program division, and a one-time increase of $107,348 to support an additional 2.0 FTEs in the Solid Waste Management division to clean homeless encampments.

Mayor's Policy – Reduce: DPW's proposed budget in Local funds includes a decrease of $1,500,000 in Overtime Pay in the Solid Waste Management division. This reduction is expected to be offset by the filling of 20.0 vacant positions in Fiscal Year 2018, which will reduce the amount of overtime needed in the proposed budget year. Additionally, a reduction of $251,000 in contractual services in the Solid Waste Management division reflects projected cost savings within the agency.

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Agency Performance Plan*

The Department of Public Works (DPW) has the following strategic objectives for FY 2019:

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 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 Wast 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 citizens' 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 citizens' leafs 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)	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. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
City-wide compliance rate with preventive maintenance appointments	No	36.5%	80%	48.5%	80%	80%
Parts inventory loss due to waste/theft	No	Not Available	5%	1.6%	5%	5%
Percent of light vehicle maintenance completed within 24 hours	No	58.7%	75%	28.5%	75%	75%
Percent of vehicles under five year old	No	Not Available	50%	53.2%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Cost per ticket issued	No	15.4	16	15.9	16	16
Percent of Residential Parking Permit (RPP) program blocks covered by daily enforcement	No	49.9%	75%	50.3%	75%	75%
Percent of parking tickets uncontested or upheld	No	Not Available	96%	97.6%	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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Cost of waste diversion per ton	No	Not Available	70	75	70	70
Pounds of refuse (trash) collected per resident served per day	No	Not Available	2.5	5.5	2.5	2.5
Residential Diversion Rate (percent of solid waste recycled, composted, and reused)	No	Not Available	25%	24.5%	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. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Complaint rate for missed recycling collections per 10,000 collections	No	9.1	5	11.5	10	10
Complaint rate for missed trash collections per 10,000 collections	No	14.1	8	18.1	10	10
Percent of mowing/landscaping routes/locations completed as scheduled	No	Not Available	85%	88.6%	85%	85%
Percent of residential recycling collection routes completed on scheduled day	No	97.4%	99.8%	97.5%	99.8%	99.8%
Percent of residential trash collection routes completed on the scheduled day	No	98.2%	99.8%	99.1%	99.8%	99.8%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of scheduled preventative maintenance appointments completed	No	Not Available	Not Available	4089

2. Management of unscheduled District fleet repairs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of unscheduled fleet repairs completed	No	Not Available	Not Available	486

3. Towing of abandoned and junk vehicles

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicles immobilized via booting	No	Not Available	11,649	9490

4. Parking ticket writing and enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of parking tickets issued	No	Not Available	1,389,681	1,309,118
Number of stolen vehicle alerts sent to MPD	No	Not Available	8576	8446

5. Towing of parking violators

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicles towed	No	Not Available	33,189	27,943

6. Waste and recycling collections

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Tons of recycling collected	No	Not Available	51,174	25,383
Tons of refuse (trash) collected	No	Not Available	422,213.8	95,010.2

7. Bulk Collection

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bulk collection service requests	No	Not Available	44,653	49,329

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of Transportation

www.ddot.dc.gov
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Table KA0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$104,014,771	$99,923,412	$119,972,368	$143,035,719	19.2
FTEs	455.4	521.6	622.4	625.4	0.5

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; and the Performance Administration tracks and reports performance metrics, manages facilities, fleet, and information technology resources, and provides customer service.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	81,680	70,155	82,903	108,029	25,126	30.3	455.4	501.6	597.4	602.4	5.0	0.8
Special Purpose Revenue Funds	16,288	20,748	25,662	23,533	-2,129	-8.3	0.0	5.0	5.0	3.0	-2.0	-40.0
TOTAL FOR GENERAL FUND	**97,968**	**90,903**	**108,565**	**131,561**	**22,997**	**21.2**	**455.4**	**506.6**	**602.4**	**605.4**	**3.0**	**0.5**
FEDERAL RESOURCES												
Federal Grant Funds	3,635	9,020	11,408	11,474	67	0.6	0.0	15.0	20.0	20.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**3,635**	**9,020**	**11,408**	**11,474**	**67**	**0.6**	**0.0**	**15.0**	**20.0**	**20.0**	**0.0**	**0.0**
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,412	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**2,412**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**104,015**	**99,923**	**119,972**	**143,036**	**23,063**	**19.2**	**455.4**	**521.6**	**622.4**	**625.4**	**3.0**	**0.5**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	25,794	24,808	32,377	34,578	2,201	6.8
12 - Regular Pay - Other	4,360	4,167	4,985	3,980	-1,005	-20.2
13 - Additional Gross Pay	1,151	677	365	365	0	0.0
14 - Fringe Benefits - Current Personnel	8,117	7,864	9,916	10,604	688	6.9
15 - Overtime Pay	2,959	2,227	755	755	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**42,381**	**39,743**	**48,398**	**50,282**	**1,884**	**3.9**
20 - Supplies and Materials	752	769	1,230	1,230	0	0.0

Table KA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
30 - Energy, Communication and Building Rentals	6,962	4,966	5,227	7,727	2,500	47.8
31 - Telephone, Telegraph, Telegram, Etc.	110	124	150	150	0	0.0
40 - Other Services and Charges	4,629	3,186	3,274	7,822	4,548	138.9
41 - Contractual Services - Other	45,139	45,436	52,172	68,803	16,631	31.9
50 - Subsidies and Transfers	3,959	5,600	8,989	6,489	-2,500	-27.8
70 - Equipment and Equipment Rental	85	99	533	533	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**61,634**	**60,181**	**71,575**	**92,754**	**21,179**	**29.6**
GROSS FUNDS	**104,015**	**99,923**	**119,972**	**143,036**	**23,063**	**19.2**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	1,932	2,467	0	0	0	23.0	25.7	0.0	0.0	0.0
(1015) Training and Employment Development	236	270	0	0	0	2.5	2.8	0.0	0.0	0.0
(1030) Property Management	880	678	0	0	0	4.9	5.5	0.0	0.0	0.0
(1040) Information Technology	3,008	2,538	0	0	0	14.0	15.6	0.0	0.0	0.0
(1055) Risk Management	603	570	0	0	0	3.3	3.7	0.0	0.0	0.0
(1060) Legal	159	103	0	0	0	0.8	0.9	0.0	0.0	0.0
(1070) Fleet Management	2,823	-1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1080) Communications	412	426	0	0	0	3.3	3.7	0.0	0.0	0.0
(1085) Customer Service	869	752	0	0	0	12.4	12.8	0.0	0.0	0.0
(1090) Performance Management	387	1,132	0	0	0	4.9	6.4	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**11,309**	**8,936**	**0**	**0**	**0**	**69.1**	**77.0**	**0.0**	**0.0**	**0.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	1,634	1,562	0	0	0	10.7	11.9	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**1,634**	**1,562**	**0**	**0**	**0**	**10.7**	**11.9**	**0.0**	**0.0**	**0.0**
(9960) YR END CLOSE										
No Activity Assigned	-1	-25	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**-1**	**-25**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Table KA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(AA00) ADMINISTRATIVE ADMINISTRATION										
(ASDV) Administrative Services Division	0	0	1,431	1,746	315	0.0	0.0	19.0	21.0	2.0
(CADV) Office of the Chief Administrative Office	0	0	202	210	8	0.0	0.0	1.0	1.0	0.0
(DBDV) Davis Bacon Division	0	0	0	134	134	0.0	0.0	0.0	2.0	2.0
(FODV) Office of the Chief Financial Officer	0	0	1,818	1,784	-34	0.0	0.0	13.0	13.0	0.0
SUBTOTAL (AA00) ADMINISTRATIVE ADMINISTRATION	**0**	**0**	**3,451**	**3,873**	**422**	**0.0**	**0.0**	**33.0**	**37.0**	**4.0**
(GR00) URBAN FORESTRY ADMINISTRATION										
(GSSM) Green Partnership and Stewardship Mgmt	1,194	3,236	0	0	0	6.6	9.2	0.0	0.0	0.0
SUBTOTAL (GR00) URBAN FORESTRY ADMINISTRATION	**1,194**	**3,236**	**0**	**0**	**0**	**6.6**	**9.2**	**0.0**	**0.0**	**0.0**
(IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN										
(PRDM) Project Development and Management	3,798	953	0	0	0	12.3	12.8	0.0	0.0	0.0
(PREV) Preventive and Routine Roadway Maintenance	5,984	6,091	0	0	0	3.3	3.7	0.0	0.0	0.0
(RITW) Rights-of-Way	148	120	0	0	0	4.9	5.5	0.0	0.0	0.0
SUBTOTAL (IS00) INFRASTRUCTURE PROJECT MANAGEMENT ADMIN	**9,930**	**7,164**	**0**	**0**	**0**	**20.6**	**22.0**	**0.0**	**0.0**	**0.0**
(OA00) OPERATIONS ADMINISTRATION										
(CODV) Office of the Chief Operating Officer	0	0	202	208	6	0.0	0.0	1.0	1.0	0.0
(MTDV) Maintenance Division	0	0	11,662	12,062	400	0.0	0.0	72.0	70.4	-1.6
(OADV) Operations Administration Division	0	0	84	96	12	0.0	0.0	1.0	1.0	0.0
(PGDV) Parking and Ground Transportation Division	0	0	12,694	11,803	-891	0.0	0.0	8.0	7.0	-1.0
(PRDV) Public Space Regulation Division	0	0	6,922	6,109	-813	0.0	0.0	66.0	59.0	-7.0
(TODV) Traffic Operations and Safety Division	0	0	26,338	21,884	-4,454	0.0	0.0	276.4	283.0	6.6
(UFDV) Urban Forestry Division	0	0	3,005	2,470	-535	0.0	0.0	7.0	10.0	3.0
SUBTOTAL (OA00) OPERATIONS ADMINISTRATION	**0**	**0**	**60,907**	**54,632**	**-6,275**	**0.0**	**0.0**	**431.4**	**431.4**	**0.0**
(OD00) OFFICE OF THE DIRECTOR										
(EIDV) Transportation Equity and Inclusion Division	0	0	771	780	9	0.0	0.0	9.0	9.0	0.0
(ODDV) Office of the Director	0	0	9,214	9,234	20	0.0	0.0	24.0	24.0	0.0
SUBTOTAL (OD00) OFFICE OF THE DIRECTOR	**0**	**0**	**9,985**	**10,014**	**29**	**0.0**	**0.0**	**33.0**	**33.0**	**0.0**

Table KA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(PA00) PERFORMANCE ADMINISTRATION										
(CEDV) Community Engagement Division	0	0	132	174	42	0.0	0.0	1.0	2.0	1.0
(CPDV) Office of the Chief Performance Officer	0	0	451	449	-3	0.0	0.0	4.0	4.0	0.0
(CSDV) Customer Service/Clearing House Division	0	0	349	605	256	0.0	0.0	6.0	9.0	3.0
(ITDV) ITI Division	0	0	2,520	3,019	499	0.0	0.0	21.0	21.0	0.0
(PFDV) Performance Management Division	0	0	486	456	-29	0.0	0.0	5.0	5.0	0.0
(SSDV) Support Services Division	0	0	1,175	1,144	-31	0.0	0.0	12.0	12.0	0.0
SUBTOTAL (PA00) PERFORMANCE ADMINISTRATION	**0**	**0**	**5,113**	**5,847**	**734**	**0.0**	**0.0**	**49.0**	**53.0**	**4.0**
(PD00) PROJECT DELIVERY ADMINISTRATION										
(IPDV) Infrastructure Project Mgmt Division	0	0	6,421	4,388	-2,032	0.0	0.0	18.0	12.0	-6.0
(PSDV) Planning and Sustainability	0	0	20,134	19,980	-154	0.0	0.0	36.0	30.0	-6.0
(TDDV) Transit Delivery Division	0	0	13,842	44,095	30,253	0.0	0.0	21.0	28.0	7.0
(TSDV) Transportation Engineering and Safety Division	0	0	119	205	87	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (PD00) PROJECT DELIVERY ADMINISTRATION	**0**	**0**	**40,516**	**68,669**	**28,153**	**0.0**	**0.0**	**76.0**	**71.0**	**-5.0**
(PS00) PUBLIC SPACE OPERATIONS PROJECT										
(OADD) Administrative Support	1,534	1,300	0	0	0	9.9	10.1	0.0	0.0	0.0
(PCSU) Customer Service Unit	283	293	0	0	0	2.5	2.8	0.0	0.0	0.0
(PPRU) Plan and Review Unit	721	705	0	0	0	0.0	6.4	0.0	0.0	0.0
(PSPU) Permitting Unit	1,456	1,507	0	0	0	14.0	14.7	0.0	0.0	0.0
(SYOD) Systems Inspection Division	2,550	2,539	0	0	0	29.6	26.6	0.0	0.0	0.0
SUBTOTAL (PS00) PUBLIC SPACE OPERATIONS PROJECT	**6,544**	**6,345**	**0**	**0**	**0**	**56.0**	**60.5**	**0.0**	**0.0**	**0.0**
(PT00) PROGRESSIVE TRANSPORTATION SERVICES										
(CIRL) Circulator	201	212	0	0	0	0.0	0.0	0.0	0.0	0.0
(MATR) Mass Transit	1,264	2,170	0	0	0	11.5	12.8	0.0	0.0	0.0
(OPBU) WMATA Bus Non Regional	342	117	0	0	0	0.0	0.0	0.0	0.0	0.0
(SCHS) School Subsidy Program	319	332	0	0	0	2.5	2.8	0.0	0.0	0.0
(STRE) Street Car	9,253	8,790	0	0	0	1.6	1.8	0.0	0.0	0.0
SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES	**11,378**	**11,620**	**0**	**0**	**0**	**15.6**	**17.4**	**0.0**	**0.0**	**0.0**
(PU00) PLANNING, POLICY AND SUSTAINABILITY										
(POLD) Policy Development	17,398	15,641	0	0	0	3.3	1.8	0.0	0.0	0.0
(SPMG) Public Space Management	2,395	2,359	0	0	0	28.8	34.3	0.0	0.0	0.0
(TPLN) Planning	5,024	5,557	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY	**24,817**	**23,556**	**0**	**0**	**0**	**32.1**	**36.2**	**0.0**	**0.0**	**0.0**

Table KA0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(TR00) TRANSPORTATION OPERATIONS										
(CWPS) Citywide Program Support	15,501	16,267	0	0	0	4.9	5.5	0.0	0.0	0.0
(ITSO) Intelligent Transportation Systems	118	67	0	0	0	2.5	2.8	0.0	0.0	0.0
(OAID) Office of the Associate Director	3,703	1,339	0	0	0	4.9	6.4	0.0	0.0	0.0
(SIOD) System Inspection and Oversight	1,063	1,062	0	0	0	11.5	11.9	0.0	0.0	0.0
(SPET) Special Events	625	1,246	0	0	0	0.0	0.0	0.0	0.0	0.0
(STBM) Street and Bridge Maintenance	4,760	2,788	0	0	0	46.9	52.2	0.0	0.0	0.0
(TOTM) Transportation Ops and Traffic Mgmt	10,742	14,192	0	0	0	166.2	200.1	0.0	0.0	0.0
(TSFO) Traffic Services Field Operations	699	560	0	0	0	7.7	8.6	0.0	0.0	0.0
(TSNW) Snow	0	8	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (TR00) TRANSPORTATION OPERATIONS	**37,211**	**37,530**	**0**	**0**	**0**	**244.7**	**287.5**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**104,014**	**99,923**	**119,972**	**143,035**	**23,063**	**455.4**	**521.6**	**622.4**	**625.4**	**3.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 5 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 4 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;
- **Davis Bacon Division** - Analyzes contracts and interviews project managers to determine total construction commitments for project implementation and modifications; develops and implements comprehensive labor law enforcement programs tailored to meet the needs of the Department; and conducts project investigations of job sites to monitor contractor compliance with wage and hour provisions; and
- **Office of the Chief Financial Officer** – provides financial management services to the department consistent with the District's governing laws, regulations, and practices.

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 7 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;
- **Operations Administration Division** – responsible for administrative tasks related to the Operations Administration;
- **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 6 activities:

- **Community Engagement Division** – coordinates the department's outreach with community organizations and representative bodies like Advisory Neighborhood Commissions to provide timely and accurate information on the status of service requests, projects, and initiatives and to solicit feedback to address community concerns;
- **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 District Department of Transportation has no division structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**82,903**	**597.4**
Removal of One-Time Costs	Multiple Programs	-642	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**82,261**	**597.4**
COLA: FY 2019 COLA Adjustment	Multiple Programs	2,058	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Project Delivery Administration	22,940	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	846	8.0
Agency Request-Increase: To align resources with operational spending goals	Operations Administration	100	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-1,188	-8.0
Mayor's Policy-Enhance: To support rapid bus study along New York Ave	Project Delivery	1,000	0.0

Table KA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
	Administration		
Mayor's Policy-Enhance: To support the Circulator bus operations	Project Delivery Administration	600	5.0
Mayor's Policy-Reduce: To adjust the Contractual Services budget	Operations Administration	-588	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**108,029**	**602.4**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**11,408**	**20.0**
COLA: FY 2019 COLA Adjustment	Operations Administration	58	0.0
Agency Request-Increase: To align budget with projected revenues	Operations Administration	9	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**11,474**	**20.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**25,662**	**5.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	10	0.0
Agency Request-Increase: To align budget with projected revenues	Project Delivery Administration	4,800	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Office of the Director	129	1.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-390	-3.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-6,679	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**23,533**	**3.0**
GROSS FOR KA0 - DISTRICT DEPARTMENT OF TRANSPORTATION		**143,036**	**625.4**

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

FY 2019 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2019 gross budget is $143,035,719, which represents a 19.2 percent increase over its FY 2018 approved gross budget of $119,972,368. The budget is comprised of $108,028,619 in Local funds, $11,474,350 in Federal Grant funds, and $23,532,750 in Special Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for DDOT includes a reduction of $642,099 to account for the removal of one-time funding appropriated in FY 2018, of which $542,099 was to offset a shift of nonpersonal services funding to Special Purpose Revenue and $100,000 was to support the abatement of parking fees for Business Improvement Districts (BIDs).

Mayor's Proposed Budget

Cost-of-Living Adjustment: DDOT's budget proposal includes cost-of-living adjustments (COLA) of $2,057,556 in Local funds, $58,044 in Federal Grant funds, and $10,490 in Special Purpose Revenue funds.

Agency Request – Increase The FY 2019 budget proposal allows DDOT to carry out its primary objective, which is to ensure that people and goods move safely and with minimum impact to the environment. In Local funds, DDOT's budget proposal includes an increase of $22,940,011 in the Project Delivery Administration, primarily because of transfer of $24,226,000 from the Washington Metropolitan Area Transit Authority (WMATA) to support the operations and management of the Circulator Bus System.

The DDOT Local funds proposal includes an increase of $846,354 and 8.0 Full-Time Equivalent (FTEs) in personal services to cover projected salary, step and Fringe Benefits increases in the Administrative Administration, totaling $289,886 and 4.0 FTEs, and the Performance Administration, totaling $556,468 and 4.0 FTEs. Also, operational costs increased by $100,000 to support Operations Administration initiatives.

In Federal Grant funds, the proposed budget includes an increase of $8,585 due to a projected carry-over from Indirect Cost Recovery funding.

DDOT's budget proposal in Special Purpose Revenue funds includes an increase of $4,800,000 in the Project Delivery Administration primarily due to transfers of Projects and Circulator funds from WMATA. This adjustment includes $4,300,000 in Other Services and Charges and $500,000 in Contractual Services. Additionally, the Office of the Director's budget increased by $128,948 and 1.0 FTE to enhance oversight and management of the agency.

Agency Request – Decrease: DDOT's FY 2019 budget proposal in Local funds reflects a reduction of $1,187,955 and 8.0 FTEs to account for the reallocation of resources along divisional lines and miscellaneous adjustments to salary and Fringe Benefits costs. This adjustment includes a $635,420 decrease in the Project Delivery Administration, a $485,372 decrease in the Operations Administration, and a $67,162 decrease in the Office of the Director.

The Special Purpose Revenue budget decreased by $389,874 and 3.0 FTEs across multiple programs to account for salary and Fringe Benefit costs adjustments. Of this amount, the Project Delivery Administration budget decreased by $264,350 and 2.0 FTEs and the Operations Administration decreased by $125,525 and 1.0 FTE. Also, a contractual services savings of $6,678,708 in the Operations Administration and the Office of the Director is due to a programmatic change to the Transportation Infrastructure Mitigation fund that helps strengthen internal controls.

Mayor's Policy – Enhance: The proposed FY 2019 budget in Local funds includes two adjustments within the Project Delivery Administration: an increase of $1,000,000 to support the rapid bus study along New York Avenue, and an increase of $600,000 and 5.0 FTEs to support the operations and management of the Circulator Bus System.

Mayor's Policy – Reduce: The proposed budget in Local funds includes a decrease of $588,000 in the Operations Administration because of contractual services savings.

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Agency Performance Plan*

The District Department of Transportation (DDOT) has the following strategic objectives for FY 2019:

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 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
Parking Regulation	Preservation and maintenance of parking meters and management of on-street parking regulations.	Daily Service
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
Sidewalk Preservation	Preservation and maintenance of curbs and sidewalks.	Daily Service
Core Infrastructure Management	Combined management of the multiple types core infrastructure assets including shared materials.	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
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
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
Street Light Management	Maintenance of all of street and alley lights and poles.	Daily Service
Public Space Regulation	Issuance, inspection, and review of public space permits and construction zones.	Daily Service
Safety and System Efficiency	Management and coordination of the multiple teams working to improve safety and reduce traffic congestion.	Daily Service

3. Improve mobility for non-car transportation to expand transportation choices. (8 Activities)

Activity Title	Activity Description	Type of Activity
Circulator Operations	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
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
Capital Bikeshare	Oversight of the bike rental program for citizens and visitors.	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
Greater DC Transit	Management of the agreements and programs affecting transit in the Greater DC area.	Daily Service
Active Transportation	Management of the planning, maintenance, and safety of trails, bike paths, and other non-car paths.	Daily Service
Circulator Fleet and Facility	Expansion of the Circulator fleet and establishment of a new Circulator maintenance facility.	Key Project
Streetcar Expansion	Expansion of the streetcar line west to Georgetown and east along Benning St.	Key Project

4. Improve the livability and sustainability of transportation routes for local communities. (6 Activities)

Activity Title	Activity Description	Type of Activity
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
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
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
DC Water Megaproject	Ongoing permitting support for DC Water Megaprojects.	Key Project
Business Improvement Project	Management of the Business Improvement District (BID) Capital Reimbursement Project, which supports the Mayor in paying or reimbursing a BID	Key Project

4. Improve the livability and sustainability of transportation routes for local communities. (6 Activities)

Activity Title	Activity Description	Type of Activity
	corporation or DC Surface Transit Inc. for reasonably incurred expenses in maintaining or improving public space with signage and sidewalk repairs.	
Economic Development	Management of Federal projects that support local Economic Development.	Daily Service

5. Invest in long-term capital projects for the future of the transportation system. (12 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 Capital Bridge	Improve low condition ratings of the Southwest Freeway Bridge over South Capitol Street through bridge rehabilitation.	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
H Street Bridge	Management of the H Street Bridge preservation and repairs.	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
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
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 Fun 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

6. Create and maintain a highly efficient, transparent and responsive District government.** (13 Activities)

Activity Title	Activity Description	Type of Activity
Customer Service Clearinghouse	Call center to communicate with and learn from the public.	Daily Service

6. Create and maintain a highly efficient, transparent and responsive District government. (13 Activities)**

Activity Title	Activity Description	Type of Activity
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
Community Engagement	DDOT's response and management to correspondence with the public via IQ, mail, phone	Daily Service
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
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
Resource Allocation	Assistance with building the operating and capital budgets and reallocating resources over time.	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
Planning, Management, and Compliance	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
Materials Testing Lab	Building of a new materials testing lab to support all road repair and building projects.	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. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of miles completed in the paving plan	No	82%	70%	96.3%	70%	70%
Percent of pothole service requests filled and closed out within 72 hours	No	Not Available	87%	64.9%	87%	87%

1. Maintain and improve the core transportation infrastructure to enhance the quality of transportation and reduce traffic congestion. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of sidewalk blocks completed in the sidewalk plan	No	91.1%	70%	80.9%	70%	70%
Percent of streets in "Fair to Excellent" condition	No	75.8%	75%	79%	75%	75%

2. Enhance safety and reduce traffic related deaths and injuries for all travelers of the transportation system. (6 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of bicyclist fatalities	No	1	0	2	0	0
Number of motor-vehicle fatalities	No	22	0	17	0	0
Number of pedestrian fatalities	No	6	0	6	0	0
Percent of lighting survey issues resolved	No	Not Available	60%	81.8%	60%	60%
Percent of parking meters working daily	No	99.8%	97%	84.2%	97%	97%
Percent of public space applications approved	No	95.4%	92%	94.1%	93%	93%

3. Improve mobility for non-car transportation to expand transportation choices. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of New Level 3 and Level 4 employers offering transportation programs/benefits to encourage non-SOV travel	No	Not Available	40	53	40	40
Percent increase in Capital Bikeshare Ridership	No	Not Available	2%	15.6%	3%	3%
Percent increase in miles of bike lanes installed	No	Not Available	10%	6.6%	10%	10%
Percent of Circulator buses arriving on time	No	Not Available	80%	72.3%	80%	80%

4. Improve the livability and sustainability of transportation routes for local communities. (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of DDOT green infrastructure sites maintained in the right-of-way	No	103.7%	11%	20.3%	11%	11%

6. Create and maintain a highly efficient, transparent and responsive District government. (4 Measures)**

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average Number of Training Hours Per Employee	No	Not Available	32.4	5.8	32.4	32.4
Employee retention rate	No	Not Available	95	97.7	95	95
Percent of non-MSS employees participating in training	No	Not Available	87%	59.5%	87%	87%
Reported incidents per 100 employees	No	Not	9	1.8	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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bicyclist serious injuries	No	Not Available	Not Available	Not Available
Number of intersection/safety improvements for bicyclists implemented	No	Not Available	Not Available	8
Number of motor-vehicle serious injuries	No	Not Available	Not Available	Not Available
Number of pedestrian serious injuries	No	Not Available	Not Available	Not Available

2. Circulator Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Amount of Circulator fare revenue collected	No	Not Available	Not Available	$843,564.7
Cost to operate Circulator	No	Not Available	Not Available	$22,044,783
Number of bus stops with ADA improvements made	No	Not Available	Not Available	0
Number of Circulator Passengers	No	Not Available	Not Available	4,314,408

3. DC Streetcar

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Streetcar Passengers	No	Not Available	Not Available	1,121,466

4. Green Infrastructure Maintenance and Environmental Programs

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Green Infrastructure Sites Maintained	No	Not Available	Not Available	245

5. Street Signs and Markings

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Miles of Markings Touched	No	Not Available	Not Available	130
Number of signs Installed	No	Not Available	Not Available	43,037

6. Traffic Management and Calming

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number deployment locations covered for traffic control officers (TCOs)	No	0	Not Available	159

7. Travel Demand Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of bike/ped counters installed	No	3	3	5

8. Greater DC Transit

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Kids Ride Free passes picked up by students	No	Not Available	Not Available	20,989

9. Roadway Preservation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of pothole service requests completed	No	Not Available	Not Available	7042

10. Alley Preservation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of alleys resurfaced	No	128	Not Available	143

11. Bridge Preservation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of deficient bridges	No	5	5	5

12. Risk Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of employee incidents/accidents	No	Not Available	Not Available	69

13. Street Light Management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of lighting surveys requested by the public	No	Not Available	Not Available	411
Number of street lights repaired	No	Not Available	Not Available	28,406

14. Urban Forest Preservation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of trees planted citywide	No	8635	5418	8159

15. Public Space Regulation

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of public space inspections	No	Not Available	Not Available	61,761

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of Motor Vehicles

www.dmv.dc.gov
Telephone: 202-737-4404

Table KV0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$40,445,446	$43,033,916	$45,487,969	$46,387,199	2.0
FTEs	231.9	265.7	265.0	266.0	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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KV0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KV0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	26,761	28,518	29,800	30,100	299	1.0	194.3	216.8	212.0	213.0	1.0	0.5
Special Purpose Revenue Funds	7,957	8,420	9,561	10,080	519	5.4	35.5	41.8	39.0	39.0	0.0	0.0
TOTAL FOR GENERAL FUND	**34,718**	**36,938**	**39,362**	**40,180**	**819**	**2.1**	**229.8**	**258.6**	**251.0**	**252.0**	**1.0**	**0.4**

Table KV0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Grant Funds	253	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**253**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	5,474	6,096	6,126	6,207	81	1.3	2.0	7.1	14.0	14.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**5,474**	**6,096**	**6,126**	**6,207**	**81**	**1.3**	**2.0**	**7.1**	**14.0**	**14.0**	**0.0**	**0.0**
GROSS FUNDS	**40,445**	**43,034**	**45,488**	**46,387**	**899**	**2.0**	**231.9**	**265.7**	**265.0**	**266.0**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KV0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	13,807	15,046	16,316	17,353	1,037	6.4
12 - Regular Pay - Other	639	350	799	529	-271	-33.9
13 - Additional Gross Pay	87	155	106	106	0	0.0
14 - Fringe Benefits - Current Personnel	3,602	3,870	4,364	4,607	242	5.5
15 - Overtime Pay	823	369	159	100	-59	-37.0
SUBTOTAL PERSONAL SERVICES (PS)	**18,959**	**19,789**	**21,744**	**22,694**	**950**	**4.4**
20 - Supplies and Materials	222	510	379	465	86	22.7
30 - Energy, Communication and Building Rentals	0	0	220	262	41	18.8
31 - Telephone, Telegraph, Telegram, Etc.	342	372	346	350	4	1.2
34 - Security Services	1,271	1,633	1,218	1,815	597	49.0
35 - Occupancy Fixed Costs	0	0	255	947	693	272.0
40 - Other Services and Charges	5,321	6,793	6,343	5,762	-582	-9.2
41 - Contractual Services - Other	14,012	13,684	14,389	13,691	-697	-4.8
50 - Subsidies and Transfers	0	0	168	0	-168	-100.0
70 - Equipment and Equipment Rental	320	252	425	401	-24	-5.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**21,487**	**23,244**	**23,744**	**23,693**	**-50**	**-0.2**
GROSS FUNDS	**40,445**	**43,034**	**45,488**	**46,387**	**899**	**2.0**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KV0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1008) Communications 11	234	457	474	474	1	1.7	6.0	6.0	6.0	0.0
(1010) Personnel	285	273	298	318	20	3.5	3.0	3.0	3.0	0.0
(1015) Training	97	100	98	103	5	0.9	1.0	1.0	1.0	0.0
(1030) Property Management	1,591	1,954	2,064	3,399	1,335	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	291	270	322	322	0	1.7	2.0	2.0	2.0	0.0
(1070) Fleet Management	24	10	0	0	0	0.0	0.0	0.0	0.0	0.0
(1087) Language Access Act	1	0	4	24	20	0.0	0.0	0.0	0.0	0.0
(1090) Performance Management	2,030	3,130	3,631	2,711	-919	13.9	19.0	19.0	19.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**4,553**	**6,193**	**6,889**	**7,351**	**462**	**21.8**	**31.0**	**31.0**	**31.0**	**0.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	174	261	279	296	17	1.7	2.0	2.0	2.0	0.0
(120F) Accounting Operations	318	395	379	396	17	3.5	5.0	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**492**	**657**	**659**	**692**	**34**	**5.2**	**7.0**	**7.0**	**7.0**	**0.0**
(2000) ADJUDICATION SERVICES PROGRAM										
(2010) Hearings	2,471	3,047	3,548	3,740	191	24.8	25.4	26.0	27.0	1.0
(2020) Hearing Support	1,811	1,705	1,796	1,882	85	24.0	23.6	24.0	24.0	0.0
(2030) Ticket Processing	11,344	11,227	11,024	10,259	-766	2.9	1.0	1.0	1.0	0.0
SUBTOTAL (2000) ADJUDICATION SERVICES PROGRAM	**15,625**	**15,979**	**16,369**	**15,880**	**-489**	**51.7**	**50.1**	**51.0**	**52.0**	**1.0**
(3000) VEHICLE SERVICES PROGRAM										
(3010) Inspections	3,365	4,576	4,583	5,153	570	33.9	39.8	37.0	37.0	0.0
(3020) Registrations	3,345	1,447	1,711	1,780	69	40.1	19.0	19.0	19.0	0.0
(3030) Registrations - Out of State Vehicle	245	133	246	162	-84	0.0	0.0	0.0	0.0	0.0
(3040) International Registration Plan	2,795	2,595	2,591	2,378	-213	1.6	2.0	2.0	2.0	0.0
SUBTOTAL (3000) VEHICLE SERVICES PROGRAM	**9,751**	**8,751**	**9,131**	**9,473**	**342**	**75.6**	**60.8**	**58.0**	**58.0**	**0.0**
(4000) DRIVER SERVICES PROGRAM										
(4010) Licensing	5,468	7,170	7,848	8,562	714	68.0	104.9	106.0	106.0	0.0
SUBTOTAL (4000) DRIVER SERVICES PROGRAM	**5,468**	**7,170**	**7,848**	**8,562**	**714**	**68.0**	**104.9**	**106.0**	**106.0**	**0.0**
(7000) SERVICE INTEGRITY PROGRAM										
(7010) Integrity	289	-14	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) SERVICE INTEGRITY PROGRAM	**289**	**-14**	**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 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(8000) TECHNOLOGY SERVICES PROGRAM										
(1040) Information Technology	3,940	3,984	4,245	4,104	-141	8.7	11.0	11.0	11.0	0.0
(8010) Driver and Vehicle Systems	300	304	317	293	-24	0.9	1.0	1.0	1.0	0.0
(8020) Ticket Information Systems	28	22	30	31	1	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) TECHNOLOGY SERVICES PROGRAM	**4,268**	**4,309**	**4,592**	**4,428**	**-164**	**9.6**	**12.0**	**12.0**	**12.0**	**0.0**
(9960) YR END CLOSE										
No Activity Assigned	0	-12	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-12**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**40,445**	**43,034**	**45,488**	**46,387**	**899**	**231.9**	**265.7**	**265.0**	**266.0**	**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 2019 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 travelling 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KV0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**29,800**	**212.0**
Removal of One-Time Costs	Multiple Programs	-250	-1.0
LOCAL FUNDS: FY 2019 Recurring Budget		**29,550**	**211.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	724	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	947	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	34	1.0

Table KV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-207	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-273	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-779	0.0
Mayor's Policy-Enhance: To support a pilot chat adjudication (one-time)	Adjudication Services Program	103	1.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**30,100**	**213.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**9,561**	**39.0**
COLA: FY 2019 COLA Adjustment	Vehicle Services Program	132	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	387	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	366	0.0
Agency Request-Decrease: To align personal services and Fringe Benefits with projected costs	Vehicle Services Program	-18	0.0
Agency Request-Decrease: To adjust Overtime Pay	Vehicle Services Program	-59	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Vehicle Services Program	-290	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**10,080**	**39.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**6,126**	**14.0**
COLA: FY 2019 COLA Adjustment	Adjudication Services Program	76	0.0
Agency Request-Increase: To align budget with projected revenues	Adjudication Services Program	5	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**6,207**	**14.0**
GROSS FOR KV0 - DEPARTMENT OF MOTOR VEHICLES		**46,387**	**266.0**

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

FY 2019 Proposed Budget Changes

The Department of Motor Vehicles' (DMV) proposed FY 2019 gross budget is $46,387,199, which represents a 2.0 percent increase over its FY 2018 approved gross budget of $45,487,969. The budget is comprised of $30,099,776 in Local funds, $10,080,452 in Special Purpose Revenue funds, and $6,206,972 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DMV includes a reduction of $250,000 to account for the removal of one-time funding appropriated in FY 2018. This amount includes $200,000 for the agency's computer system upgrades for automatic voter registration, and $50,000 and 1.0 FTE that supported the driver's license and identification card service functions within the agency.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DMV's budget proposal includes cost-of-living adjustments (COLA) of $723,528 in Local funds, $132,116 in Special Purpose Revenue funds, and $76,123 in Intra-District funds.

Agency Request – Increase: DMV proposes an increase of $947,185 in Local funds within the Agency Management division to support expenses related to Occupancy Fixed Costs. Another Local funds budget increase of $34,328 is to fund salary steps and Fringe Benefits.

In Special Purpose Revenue (SPR) funds, DMV's budget proposal includes a net increase of $387,277 within the Agency Management division to support Fixed Costs related to Natural Gas, Water, and Security Services. Other net adjustments of $366,450 across multiple divisions are based on IT Hardware Acquisitions and current projections of FY 2019 OCTO IT assessments.

In Intra-District funds, the proposed budget reflects an increase of $4,586 within the Adjudication Services division, which is based on a projection of the Metropolitan Police Department's (MPD) portion of contractual costs for ticket processing.

Agency Request – Decrease: The proposed budget in DMV's Local funds is adjusted for a decrease of $206,866 for Contractual Services – Other across multiple divisions because of shifts in funding for the emission equipment maintenance and imaging contracts. A decrease of $272,903 across multiple divisions is because projected reduced copier leasing, supplies and materials. A further reduction of $779,215 to Other Services and Charges across multiple divisions primarily reflects the expenditure projections for Security-related Fixed Costs and elimination of the service center parking lot attendants.

In SPR funds, DMV proposes adjustments in the Vehicle Services division, which include a reduction of $17,792 to align Fringe Benefits with anticipated costs and a reduction of $58,638 for overtime. Additionally, a $290,231 reduction in Contractual Services costs is based on projected reductions in the imaging contract and a reduction in Out-of-State Registration revenue.

Mayor's Policy – Enhance: DMV's budget proposal in Local funds reflects a one-time funding increase of $103,303 and 1.0 FTE in the Adjudication Services division to create a pilot on-line chat system for adjudication of parking and photo enforcement tickets.

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Agency Performance Plan*

The Department of Motor Vehicles (DMV) has the following strategic objectives for FY 2019:

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. Make it easier, faster and friendlier to do business with DMV.
2. Ensure a skilled and diverse workforce for quality customer service.
3. Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations.
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. Make it easier, faster and friendlier to do business with DMV. (5 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
Inspect vehicles for emissions and safety	Inspect vehicles for emissions and safety inspection services to residents and non-residents to facilitate reduced auto emissions (all vehicles) and safer vehicles (for-hire and commercial vehicles only).	Daily Service
Provide customer outreach	Provide customer outreach to ensure customers are provided with accurate and consistent information about DMV's requirements and processes.	Daily Service

2. Ensure a skilled and diverse workforce for quality customer service. (1 Activity)

Activity Title	Activity Description	Type of Activity
Provide training, tools and resources for DMV's workforce	DMV will provide the training, tools, resources and opportunities necessary to ensure a skilled and diverse workforce.	Daily Service

3. Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations. (1 Activity)

Activity Title	Activity Description	Type of Activity
Systems necessary for DMV Operations	DMV requires computer systems and technological processes to issue credentials, inspect and register vehicles and adjudicate tickets.	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. Make it easier, faster and friendlier to do business with DMV. (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Average adjudication customer wait time in minutes	No	11	20	9.3	15	15
Average cost per license/ID issued	No	Not Available	39.4	39.4	39.4	39.4
Average service center customer wait time in minutes	No	25	30	26.8	30	30
Percent of mail adjudication hearings for parking and moving violations completed within 90 days of request	No	21.3%	80%	31.1%	80%	80%
Percent of mail adjudication hearings for photo violations completed within 150 days of request	No	40.5%	75%	24.1%	75%	75%

2. Ensure a skilled and diverse workforce for quality customer service. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of customers rating Adjudication Services as satisfactory or better	No	98.4%	88%	96.5%	90%	90%
Percent of customers rating Driver Services as satisfactory or better	No	87%	85%	90%	85%	85%
Percent of customers rating Vehicle Services as satisfactory or better	No	94.7%	90%	94.3%	90%	90%
Percent of customers rating overall DMV service as satisfactory or better	No	88.8%	85%	90.3%	85%	85%

3. Ensure the integrity, security and safety of DMV's in-person, by mail and online processes and operations. (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of ID cards renewed online	No	0.2%	0%	2.5%	1%	1%
Percent of licenses renewed online	No	9.6%	0%	11.4%	5%	5%
Percent of registrations renewed online	No	72.7%	67%	75.3%	67%	67%
Percent usage of main online driver/vehicle services transactions	No	66.9%	60%	62.1%	60%	60%

4. Create and maintain a highly efficient, transparent and responsive District government.** (1 Measure)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of correspondence addressed within citywide standard of 15 days	No	95.8%	95%	95.4%	95%	95%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicle registrations issued	No	Not Available	258,223	260,578

2. Issue driver licenses and identification cards

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of driver licenses issued	No	Not Available	116,361	139,587
Number of identification cards issued	No	Not Available	36,158	43,713

3. Adjudicate parking, moving and photo enforcement tickets

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of moving tickets adjudicated	No	Not Available	28,899	29,532
Number of parking tickets adjudicated	No	Not Available	214,724	199,867
Number of photo tickets adjudicated	No	Not Available	77,304	104,736
Percent of adjudicated moving tickets dismissed	No	Not Available	77.6%	79.7%
Percent of adjudicated parking tickets dismissed	No	Not Available	57.1%	58.7%
Percent of adjudicated photo tickets dismissed	No	Not Available	26.7%	26.6%
Percent of moving tickets adjudicated	No	Not Available	45%	53%
Percent of parking tickets adjudicated	No	Not Available	13.9%	14.7%
Percent of photo tickets adjudicated	No	Not Available	6.9%	8.7%

4. Inspect vehicles for emissions and safety

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of vehicle inspections	No	Not Available	177,663	178,836

5. Provide customer outreach

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of customers reached	No	Not Available	Not Available	No applicable incidents

6. Provide training, tools and resources for DMV's workforce

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Percent of employees trained on customer service	No	Not Available	97	97

7. Systems necessary for DMV Operations

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Cost of new licensing/registration system	No	Not Available	0	0

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of Energy and Environment

www.doee.dc.gov
Telephone: 202-535-2600

Table KG0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$85,502,613	$103,980,402	$128,321,271	$140,268,229	9.3
FTEs	337.4	380.9	393.4	414.0	5.3

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KG0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KG0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	17,862	18,651	18,115	26,408	8,293	45.8	102.8	106.8	108.1	110.1	2.0	1.9
Special Purpose Revenue Funds	43,627	58,802	79,367	83,274	3,907	4.9	115.9	149.7	167.5	178.4	10.8	6.5
TOTAL FOR GENERAL FUND	**61,489**	**77,453**	**97,483**	**109,682**	**12,200**	**12.5**	**218.7**	**256.5**	**275.6**	**288.5**	**12.9**	**4.7**
FEDERAL RESOURCES												
Federal Payments	43	14	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	21,682	22,596	28,787	28,520	-268	-0.9	106.7	111.3	104.9	109.8	4.9	4.6
TOTAL FOR FEDERAL RESOURCES	**21,724**	**22,610**	**28,787**	**28,520**	**-268**	**-0.9**	**106.7**	**111.3**	**104.9**	**109.8**	**4.9**	**4.6**
PRIVATE FUNDS												
Private Grant Funds	0	181	0	91	91	N/A	0.0	0.0	0.0	1.1	1.1	N/A
TOTAL FOR PRIVATE FUNDS	**0**	**181**	**0**	**91**	**91**	**N/A**	**0.0**	**0.0**	**0.0**	**1.1**	**1.1**	**N/A**
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,290	3,736	2,051	1,975	-77	-3.7	12.0	13.1	12.8	14.7	1.8	14.3
TOTAL FOR INTRA-DISTRICT FUNDS	**2,290**	**3,736**	**2,051**	**1,975**	**-77**	**-3.7**	**12.0**	**13.1**	**12.8**	**14.7**	**1.8**	**14.3**
GROSS FUNDS	**85,503**	**103,980**	**128,321**	**140,268**	**11,947**	**9.3**	**337.4**	**380.9**	**393.4**	**414.0**	**20.7**	**5.3**

*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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KG0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	15,317	16,384	21,199	22,566	1,367	6.4
12 - Regular Pay - Other	8,157	9,010	10,703	12,454	1,751	16.4

Table KG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
13 - Additional Gross Pay	68	123	20	19	-1	-6.2
14 - Fringe Benefits - Current Personnel	5,294	5,250	7,365	7,985	619	8.4
15 - Overtime Pay	18	8	10	10	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**28,854**	**30,775**	**39,298**	**43,034**	**3,736**	**9.5**
20 - Supplies and Materials	390	380	459	494	36	7.8
31 - Telephone, Telegraph, Telegram, Etc.	54	25	125	141	16	12.6
40 - Other Services and Charges	3,631	3,485	12,944	14,456	1,512	11.7
41 - Contractual Services - Other	22,062	24,805	30,887	30,859	-28	-0.1
50 - Subsidies and Transfers	29,699	43,950	43,874	50,570	6,696	15.3
70 - Equipment and Equipment Rental	812	560	735	715	-20	-2.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**56,648**	**73,205**	**89,024**	**97,234**	**8,211**	**9.2**
GROSS FUNDS	**85,503**	**103,980**	**128,321**	**140,268**	**11,947**	**9.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KG0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	298	216	604	624	20	5.7	6.0	6.0	6.0	0.0
(1015) Training and Employment Development	8	6	9	4	-5	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	137	177	444	471	27	3.8	4.0	4.0	4.0	0.0
(1030) Property Management	344	366	598	636	38	5.6	5.9	6.0	6.0	0.0
(1040) Information Technology	439	436	818	869	52	5.6	5.5	6.0	6.0	0.0
(1050) Financial Management	-994	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1055) Risk Management	31	14	174	181	8	1.0	1.0	1.0	1.0	0.0
(1060) Legal	1,072	1,235	1,814	1,914	100	9.5	11.8	11.6	12.0	0.4
(1070) Fleet Management	45	69	142	141	-1	0.0	0.0	0.0	0.0	0.0
(1085) Customer Service	62	63	118	121	3	0.9	1.0	1.0	1.0	0.0
(1090) Performance Management	1,168	1,281	1,995	2,020	26	9.4	11.9	13.0	12.8	-0.2
SUBTOTAL (1000) AGENCY MANAGEMENT	**2,611**	**3,862**	**6,716**	**6,982**	**266**	**41.4**	**47.1**	**48.6**	**48.8**	**0.2**

Table KG0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	321	281	902	888	-14	5.6	6.0	6.0	6.0	0.0
(120F) Accounting Operations	158	153	489	419	-70	3.7	4.0	4.0	4.0	0.0
(130F) ACFO	75	73	388	428	40	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**554**	**507**	**1,779**	**1,735**	**-44**	**9.3**	**10.0**	**10.0**	**10.0**	**0.0**
(2000) NATURAL RESOURCES										
(2030) Fisheries and Wildlife	2,867	3,022	3,442	3,308	-134	20.2	21.4	21.4	21.2	-0.2
(2065) Inspection and Enforcement	0	0	0	3,980	3,980	0.0	0.0	0.0	29.0	29.0
(2070) Water Quality	4,526	5,162	6,762	7,945	1,184	32.6	37.6	37.4	32.5	-4.9
(2080) Watershed Protection	7,925	9,548	12,918	14,132	1,214	46.2	53.9	53.5	32.8	-20.7
(2090) Storm Water Administration	5,520	18,462	12,448	0	-12,448	21.2	26.9	27.6	0.0	-27.6
(2095) Regulatory Review	0	0	0	6,320	6,320	0.0	0.0	0.0	34.5	34.5
SUBTOTAL (2000) NATURAL RESOURCES	**20,839**	**36,194**	**35,569**	**35,685**	**116**	**120.2**	**139.8**	**140.0**	**150.0**	**10.0**
(3000) ENVIRONMENTAL SERVICES										
(3050) Toxic Substances	5,936	5,846	6,053	6,330	277	38.3	42.9	42.8	42.8	0.0
(3080) Air Quality	3,761	3,452	4,309	4,430	121	27.8	28.8	29.0	30.0	1.0
(3090) Lead-Safe and Healthy Housing	2,567	2,644	4,910	4,870	-40	22.1	23.7	24.0	28.0	4.0
(3100) Rail Safety and Emergency Response	0	0	0	255	255	0.0	0.0	0.0	2.0	2.0
SUBTOTAL (3000) ENVIRONMENTAL SERVICES	**12,264**	**11,942**	**15,272**	**15,885**	**613**	**88.1**	**95.4**	**95.8**	**102.8**	**7.0**
(4000) POLICY AND SUSTAINABILITY										
(4010) Policy and Sustainability	2,008	0	0	0	0	13.6	0.0	0.0	0.0	0.0
SUBTOTAL (4000) POLICY AND SUSTAINABILITY	**2,008**	**0**	**0**	**0**	**0**	**13.6**	**0.0**	**0.0**	**0.0**	**0.0**
(5000) COMMUNITY RELATIONS										
(5010) Community Relations	589	854	1,245	1,319	74	5.5	7.0	8.0	10.0	2.0
SUBTOTAL (5000) COMMUNITY RELATIONS	**589**	**854**	**1,245**	**1,319**	**74**	**5.5**	**7.0**	**8.0**	**10.0**	**2.0**
(6000) ENERGY										
(6010) Energy Efficiency and Conservation	1,754	4,843	2,478	5,524	3,046	8.4	9.0	10.0	11.0	1.0
(6020) Energy Affordability	2,473	2,448	2,913	3,113	200	23.0	25.0	26.0	25.0	-1.0
(6030) Energy Assistance Benefit Payments	16,140	14,778	16,145	16,427	282	0.0	0.0	0.0	0.0	0.0
(6040) Utilities Management	24,562	25,332	42,383	0	-42,383	18.5	23.2	29.0	0.0	-29.0
(6050) Data and Benchmarking	0	0	0	23,706	23,706	0.0	0.0	0.0	12.0	12.0
(6060) Policy and Compliance	0	0	0	20,336	20,336	0.0	0.0	0.0	16.0	16.0
(6070) CRIAC Relief Fund	0	0	0	6,000	6,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) ENERGY	**44,929**	**47,401**	**63,919**	**75,106**	**11,187**	**50.0**	**57.2**	**65.0**	**64.0**	**-1.0**
(7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE										
(7010) Enforcement and Environmental Justice	1,346	436	856	766	-90	5.6	6.0	8.0	7.0	-1.0
SUBTOTAL (7000) ENFORCEMENT AND ENVIRONMENTAL JUSTICE	**1,346**	**436**	**856**	**766**	**-90**	**5.6**	**6.0**	**8.0**	**7.0**	**-1.0**

Table KG0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(8000) GREEN ECONOMY										
(8010) Green Economy	0	0	0	126	126	0.0	0.0	0.0	1.0	1.0
(8020) Green Jobs and Youth Programs	364	856	454	646	193	3.6	4.0	4.0	5.0	1.0
SUBTOTAL (8000) GREEN ECONOMY	**364**	**856**	**454**	**772**	**319**	**3.6**	**4.0**	**4.0**	**6.0**	**2.0**
(8500) URBAN SUSTAINABILITY										
(8510) Urban Sustainability	0	1,930	2,510	2,018	-493	0.0	14.3	14.0	15.5	1.5
SUBTOTAL (8500) URBAN SUSTAINABILITY	**0**	**1,930**	**2,510**	**2,018**	**-493**	**0.0**	**14.3**	**14.0**	**15.5**	**1.5**
TOTAL PROPOSED OPERATING BUDGET	**85,503**	**103,980**	**128,321**	**140,268**	**11,947**	**337.4**	**380.8**	**393.4**	**414.0**	**20.7**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 – manages public affairs and community education programs for DOEE. The division coordinates educational outreach activities including promotional events, educational workshops, and seminars, to engage the regulated community, businesses, and residents of the District on DOEE programs and services. The division also develops printed materials and manages DOEE's doee.dc.gov website.

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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KG0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**18,115**	**108.1**
Removal of One-Time Costs	Environmental Services	-150	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**17,965**	**108.1**
COLA: FY 2019 COLA Adjustment	Multiple Programs	457	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	2,001	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	53	0.0

Table KG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Increase: To align Fixed Costs with proposed estimates	Multiple Programs	14	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Multiple Programs	7	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-937	0.0
Mayor's Policy-Enhance: To support the Water Bill Fund and LIHEAP (One-Time)	Energy	6,593	0.0
Mayor's Policy-Enhance: To support Rail Safety and Security Amendment Act of 2016	Environmental Services	242	2.0
Mayor's Policy-Enhance: To support Rail Safety and Security Amendment Act of 2016 (One-Time)	Environmental Services	13	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**26,408**	**110.1**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**28,787**	**104.9**
COLA: FY 2019 COLA Adjustment	Multiple Programs	470	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	355	4.9
Agency Request-Decrease: To align budget with projected grant awards	Multiple Programs	-1,092	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**28,520**	**109.8**
PRIVATE GRANT FUNDS: FY 2018 Approved Budget and FTE		**0**	**0.0**
COLA: FY 2019 COLA Adjustment	Energy	4	0.0
Agency Request-Increase: To align budget with projected grant awards	Energy	87	1.1
PRIVATE GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**91**	**1.1**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**79,367**	**167.5**
COLA: FY 2019 COLA Adjustment	Multiple Programs	795	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	1,905	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,206	10.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**83,274**	**178.4**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**2,051**	**12.8**
COLA: FY 2019 COLA Adjustment	Multiple Programs	45	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	21	1.8
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-143	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**1,975**	**14.7**
GROSS FOR KG0 - DEPARTMENT OF ENERGY AND ENVIRONMENT		**140,268**	**414.0**

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

FY 2019 Proposed Budget Changes

The Department of Energy and Environment's (DOEE) proposed FY 2019 gross budget is $140,268,229, which represents a 9.3 percent increase over its FY 2018 approved gross budget of $128,321,271. The budget is comprised of $26,408,450 in Local funds, $28,519,651 in Federal Grant funds, $91,371 in Private Grant funds, $83,274,008 in Special Purpose Revenue funds, and $1,974,748 in Intra-District funds.

Recurring Budget

The FY 2019 budget for DOEE includes a reduction of $150,000 to account for the removal of one-time funding appropriated in FY 2018 to support Phase 2 of the DCA Airplane Noise Assessment study.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DOEE's budget proposal includes cost-of-living adjustments (COLA) of $456,606 in Local, $469,907 in Federal Grant, $3,930 in Private, $795,293 in Special Purpose Revenue, and $45,120 in Intra-District funds.

Agency Request – Increase: DOEE's Local funds budget proposal includes an increase of $2,001,391 in nonpersonal services across multiple divisions. The breakdown of the changes is as follows: increases of $1,983,937 to cover a professional services contract, $14,125 in Equipment and Equipment Rental to cover information technology requirements, and $3,329 to procure office supplies to comply with the Childhood Lead Exposure Prevention Amendment Act of 2017. An adjustment of $53,029 to the personal services budget allows DOEE to properly fund salary steps and Fringe Benefits costs. Further increases include $14,355 to support the cost of agency-managed Fixed Costs for telecommunications and $6,685 in Contractual Services to support a database for the underground storage tank program.

In Special Purpose Revenue funds, DOEE proposes a net increase of $3,112,407 across multiple divisions, based on FY 2019 revenue projections. An increase of $1,905,010 within the nonpersonal services budget across multiple divisions allows the agency to procure office supplies and computer equipment for the Stormwater Database from the Soil Erosion/Sediment Control Fund and also covers increased costs for professional service fees, and Subsidies and Transfers. It further supports the Special Energy Assessment Fund in anticipation of additional Property Assessed Clean Energy program pass-through payments. The proposed budget also includes an increase of $1,206,313 and an additional 10.8 Full-Time Equivalents (FTEs) in the Natural Resources Administration, among other administrations.

In Federal Grant funds, the budget proposal includes an increase of $354,807 in personal services for 4.9 FTEs that moved from other funds to align staffing needs with grant requirements.

In Private Grant funds, the budget proposal includes an increase of $87,441 and 1.1 FTEs within the Energy division to support the newly-acquired Clean Energy State Alliance and Mid-Atlantic PACE Alliance grants. These grants support of broader strategies by the District to bring solar energy to low and moderate-income communities, and further the regional coordination requirements of the Property Assessed Clean Energy programs.

In Intra-District funds, DOEE proposes a net budget increase of $21,494 and 1.8 FTEs in personal services as a result of the inclusion of the Solar Works DC Memorandum of Understanding (MOU) with the Department of Employment Services. The budget also includes an increase in Equipment costs to procure vehicle air quality inspection equipment through an MOU with the Department of Motor Vehicles. Lastly, an increase in Other Services and Charges supports a Green Summer Employment Program MOU with the Department of Employment Services.

Agency Request – Decrease: DOEE's Local funds budget reflects a reduction of $936,806 in Subsidies and Transfers across multiple divisions to align resources with projected operational spending requirements.

In Federal Grant funds, the budget proposal reflects a decrease of $1,092,245 in nonpersonal services across multiple divisions primarily based on Subsidies and Transfers reductions to align the grant budget with awards. The completion of the Fort Dupont Watershed Restoration Grant is also reflected in a reduction in Contractual Services budget and a reduction to agency-managed telecommunications Fixed Costs.In Intra-District funds, the proposed budget reflects a decrease of $143,197 to align funding with Memorandum of Understanding (MOU) agreements with various District agencies. Specifically, this adjustment impacts MOU agreements with the Department of Consumer and Regulatory Affairs for the implementation of the Green Building Act requirements.

Mayor's Policy – Enhance: DOEE's budget proposal in Local funds reflects a one-time funding increase of $6,592,593 to the Energy division. Of that amount, $6,000,000 supports the newly created Clean Rivers Impervious Area Charge initiative and $592,593 supports the Low Income Home Energy Assistance Program (LIHEAP). The increase in LIHEAP will allow the District to serve an additional 1,000 homes, as well as solving the funding issues that the program encounters annually. Additionally in Local funds, DOEE's proposed budget increased by $242,311 and 2.0 FTEs and by a one-time funding adjustment of $12,900 in the Environmental Services division to support the District's Rail Safety and Security Amendment Act of 2016. These funds will support a new Rail Safety and Emergency Response division within DOEE with the purpose of overseeing heavy rail transportation in the District.

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Agency Performance Plan*

The Department of Energy and Environment (DOEE) has the following strategic objectives for FY 2019:

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 offset 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of trees planted by DOEE to help the District meet its goal of 40 percent tree canopy coverage by 2032	No	962	2,050	3,389	2,050	2,050
Percent of District land retrofitted with green infrastructure that prevents stormwater runoff from becoming pollution	No	Not Available	2.2%	2.8%	3.1%	3.7%
Square footage of green roofs installed	No	249,991	225,000	363,800	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 (5 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Compliance rate of permitted minor sources, e.g., gas stations and drycleaners, inspected	No	100%	85%	87%	80%	80%
Compliance rate of underground storage tanks inspected	No	78.8%	85%	89.5%	85%	85%
Number of days in which ozone levels exceed the National Ambient Air Quality Standards	No	5	12	2	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	88.2%	100%	100%	90%	90%
Percent of children with a newly identified blood lead level of 5 or greater, out of all District children less than six years old, who had a blood lead test during the fiscal year	No	Not Available	1.1%	0.7%	1%	1%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Compliance rate of energy benchmarking	No	86.1%	90%	75.5%	80%	80%
Number of low-income units weatherized	No	0	220	624	220	220
Number of solar installations incentivized for renewable energy for low income residents	No	169	140	20	250	250
Percent of renewable energy usage in the District	No	13.6%	13.5%	13.6%	14%	14%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Number of LEED certified projects in the District	No	611	600	861	675	1,050
Percent of actions in the Sustainable DC Plan complete	No	Not Available	Not Available	25.2%	Not Available	Data Forthcoming
Percent of actions in the Sustainable DC Plan under way	No	79.7%	79%	72%	78.3%	78.3%
Percent of greenhouse gas emissions reduction from the 2006 baseline year to meet 2050 goal	No	23.3%	27%	23.8%	29%	29%

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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Rate of Compliance with District Environmental Law Detected through Inspections	No	Not Available	Not Available	Not Available	75%	75%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of Aquatic Resources Education Center visitors	No	Not Available	2,135	5,592
Number of Bag Law inspections	No	Not Available	570	555
Number of coal tar inspections	No	Not Available	59	64
Number of Foam Ban inspections	No	Not Available	Not Available	309

1. Natural resources services performed by agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of installations for RiverSmart Communities Program	No	Not Available	12	2
Number of MS4 facilities inspected	No	Not Available	124	106
Number of MS4 outfalls inspected	No	Not Available	192	229
Number of rain gardens installed by RiverSmart Homes	No	Not Available	66	122
Number of RiverSmart Homes audits performed	No	Not Available	1032	930
Number of stormwater management and erosion/sediment control inspections	No	Not Available	5594	4040

2. Environmental health services performed by agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of asbestos inspections conducted	No	Not Available	200	99
Number of Brownfield assessments completed	No	Not Available	0	0
Number of contaminated site clean-ups under regulatory oversight in the District	No	Not Available	163	22
Number of full-compliance evaluations of Title V facilities	No	Not Available	19	19
Number of hazardous waste inspections conducted	No	Not Available	55	240
Number of open leaking UST remediation sites under regulatory oversight	No	Not Available	420	148
Number of pesticide marketplace inspections conducted	No	Not Available	67	79
Number of Significant Operational Compliance inspections of underground storage tanks conducted	No	Not Available	80	86

3. Enforcement services performed by the agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Amount collected from fines and penalties	No	Not Available	$178,274	$196,416
Number of Notices of Infraction processed	No	Not Available	474	343

4. Sustainability and engagement activities performed by the agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of businesses and institutions participating in sustainability pledges or challenges	No	Not Available	290	130
Number of school visits, community meetings, and events where environmental and sustainability programs, activities, and initiatives are promoted	No	Not Available	87	210
Number of social media posts and electronic communications containing environmental and sustainability engagement messaging	No	Not Available	2,037	2,029

5. Energy services provided by agency

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of buildings reporting ENERGY STAR benchmarking data to DOEE	No	Not Available	1,580	1,460
Number of households receiving energy assistance	No	Not Available	23,820	20,696

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Department of For-Hire Vehicles

www.dfhv.dc.gov
Telephone: 202-645-7300

Table TC0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$13,242,190	$12,795,255	$13,834,180	$17,570,762	27.0
FTEs	58.2	55.0	71.0	73.0	2.8

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table TC0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	1,888	4,000	4,095	5,895	1,800	44.0	0.4	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	8,373	8,494	9,539	11,675	2,137	22.4	57.1	55.0	71.0	73.0	2.0	2.8
TOTAL FOR GENERAL FUND	**10,261**	**12,494**	**13,634**	**17,571**	**3,937**	**28.9**	**57.5**	**55.0**	**71.0**	**73.0**	**2.0**	**2.8**

Table TC0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
INTRA-DISTRICT FUNDS												
Intra-District Funds	2,981	301	200	0	-200	-100.0	0.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**2,981**	**301**	**200**	**0**	**-200**	**-100.0**	**0.7**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**13,242**	**12,795**	**13,834**	**17,571**	**3,737**	**27.0**	**58.2**	**55.0**	**71.0**	**73.0**	**2.0**	**2.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table TC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table TC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	3,646	4,038	5,290	5,827	537	10.1
12 - Regular Pay - Other	337	313	411	324	-87	-21.2
13 - Additional Gross Pay	87	102	35	35	0	0.0
14 - Fringe Benefits - Current Personnel	889	1,032	1,265	1,365	100	7.9
15 - Overtime Pay	38	43	75	75	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**4,997**	**5,528**	**7,076**	**7,626**	**550**	**7.8**
20 - Supplies and Materials	65	75	70	70	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	20	9	30	40	10	33.3
40 - Other Services and Charges	1,826	2,233	2,104	3,495	1,390	66.1
41 - Contractual Services - Other	205	150	65	65	0	0.0
50 - Subsidies and Transfers	5,987	4,801	4,295	6,178	1,882	43.8
70 - Equipment and Equipment Rental	142	0	194	98	-96	-49.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**8,245**	**7,267**	**6,758**	**9,945**	**3,187**	**47.2**
GROSS FUNDS	**13,242**	**12,795**	**13,834**	**17,571**	**3,737**	**27.0**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	530	124	128	131	4	2.9	0.9	1.0	1.0	0.0
(1015) Training and Education	10	0	0	27	27	0.0	0.0	0.0	0.0	0.0
(1020) Contracting and Procurement	141	83	0	0	0	1.1	0.9	0.0	0.0	0.0
(1030) Property Management	34	72	76	80	5	0.1	0.9	1.0	1.0	0.0
(1040) Information Technology	188	421	1,280	2,347	1,067	0.0	2.6	4.0	4.0	0.0
(1050) Financial Management	58	0	0	0	0	0.2	0.0	0.0	0.0	0.0
(1060) Legal	449	408	506	511	6	2.4	2.6	3.0	3.0	0.0
(1070) Fleet Management	0	30	38	48	10	0.0	0.0	0.0	0.0	0.0
(1080) Communications	328	52	13	10	-3	3.7	0.0	0.0	0.0	0.0
(1090) Performance Management	27	2,030	2,295	2,111	-184	0.1	7.7	12.0	12.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,765**	**3,220**	**4,335**	**5,267**	**931**	**10.7**	**15.5**	**21.0**	**21.0**	**0.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	13	123	131	139	8	0.0	0.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**13**	**123**	**131**	**139**	**8**	**0.0**	**0.9**	**1.0**	**1.0**	**0.0**
(2000) OPERATIONS										
(2010) Complaints	186	513	347	483	137	0.9	2.6	3.0	4.0	1.0
(2020) Community Outreach	7,860	0	0	0	0	4.1	0.0	0.0	0.0	0.0
(2030) Driver Assistance	516	898	0	0	0	6.8	0.0	0.0	0.0	0.0
(2040) Account Management	402	27	432	386	-46	2.0	0.0	3.0	3.0	0.0
(2050) Hearings and Conflict Resolution	0	98	221	241	20	0.0	1.7	2.0	2.0	0.0
(2060) Research	0	369	270	70	-200	0.0	0.0	0.0	0.0	0.0
(2070) Audit	0	0	205	35	-170	0.0	0.0	0.0	0.0	0.0
(2080) Grants	0	0	0	6,395	6,395	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OPERATIONS	**8,964**	**1,904**	**1,474**	**7,611**	**6,137**	**13.9**	**4.3**	**8.0**	**9.0**	**1.0**
(3000) RESEARCH PROGRAM										
(3010) Research	277	0	0	0	0	1.9	0.0	0.0	0.0	0.0
SUBTOTAL (3000) RESEARCH PROGRAM	**277**	**0**	**0**	**0**	**0**	**1.9**	**0.0**	**0.0**	**0.0**	**0.0**
(4000) FIELD COMPLIANCE AND ENFORCEMENT										
(4010) Field Enforcement	1,794	2,116	2,615	2,965	350	27.3	23.2	31.0	31.0	0.0
(4020) Company Audit	69	50	0	0	0	0.4	0.0	0.0	0.0	0.0
(4030) Fleet Management	77	0	0	0	0	0.2	0.0	0.0	0.0	0.0
SUBTOTAL (4000) FIELD COMPLIANCE AND ENFORCEMENT	**1,941**	**2,166**	**2,615**	**2,965**	**350**	**27.8**	**23.2**	**31.0**	**31.0**	**0.0**

Table TC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(5000) CLIENT SERVICES										
(5010) Public Adjudication	101	0	0	0	0	2.7	0.0	0.0	0.0	0.0
SUBTOTAL (5000) CLIENT SERVICES	**101**	**0**	**0**	**0**	**0**	**2.7**	**0.0**	**0.0**	**0.0**	**0.0**
(6000) LEGAL PROGRAM										
(6010) Legal Program	22	0	0	0	0	0.1	0.0	0.0	0.0	0.0
SUBTOTAL (6000) LEGAL PROGRAM	**22**	**0**	**0**	**0**	**0**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**
(7000) MARKETING AND OUTREACH										
(7010) Marketing	158	253	288	452	164	1.0	1.7	2.0	2.0	0.0
(7020) Outreach and Public Information	0	4,053	4,120	25	-4,095	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) MARKETING AND OUTREACH	**158**	**4,306**	**4,409**	**477**	**-3,932**	**1.0**	**1.7**	**2.0**	**2.0**	**0.0**
(8000) CLIENT SERVICES										
(8010) Driver Service	0	741	742	887	145	0.0	6.9	7.0	7.0	0.0
(8020) Company Services	0	338	128	225	97	0.0	2.6	1.0	2.0	1.0
SUBTOTAL (8000) CLIENT SERVICES	**0**	**1,078**	**870**	**1,112**	**242**	**0.0**	**9.5**	**8.0**	**9.0**	**1.0**
(9960) YR END CLOSE										
No Activity Assigned	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**0**	**-3**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**13,242**	**12,795**	**13,834**	**17,571**	**3,737**	**58.2**	**55.0**	**71.0**	**73.0**	**2.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 6 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;
- **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; 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table TC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table TC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**4,095**	**0.0**
Removal of One-Time Costs	Marketing and Outreach	-200	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**3,895**	**0.0**
Mayor's Policy-Enhance: To support Transport DC (One-time)	Operations	2,000	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**5,895**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**9,539**	**71.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	251	0.0
Agency Request-Increase: To align budget with projected revenues	Multiple Programs	1,343	0.0
Agency Request-Increase: To align resources with operational spending goals	Operations	300	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	299	2.0
Agency Request-Increase: To align resources with operational spending goals	Field Compliance and Enforcement	30	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Agency Management	10	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-96	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**11,675**	**73.0**
INTRA-DISTRICT FUNDS: FY 2018 Approved Budget and FTE		**200**	**0.0**
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-200	0.0
INTRA-DISTRICT FUNDS: FY 2019 Mayor's Proposed Budget		**0**	**0.0**
GROSS FOR TC0 - DEPARTMENT OF FOR-HIRE VEHICLES		**17,571**	**73.0**

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

FY 2019 Proposed Budget Changes

The Department of For-Hire Vehicles' (DFHV) proposed FY 2019 gross budget is $17,570,762, which represents a 27.0 percent increase over its FY 2018 approved gross budget of $13,834,180. The budget is comprised of $5,895,397 in Local funds and $11,675,365 in Special Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for DFVH includes a reduction of $200,000 to account for the removal of one-time funding appropriated in FY 2018 to support the Transport DC initiative.

Mayor's Proposed Budget

Cost-of-Living Adjustment: DFHV's budget proposal includes a cost-of-living adjustment (COLA) of $250,959 in Special Purpose Revenue funds.

Agency Request – Increase: The budget proposal for Special Purpose Revenue funds reflects changes to the FY 2019 revenue projection and programmatic changes, and it includes $1,342,530 to cover projected costs related to reducing transportation barriers for District residents, consumer protection, improvements to citation management, licensing, professional services, and enhancement of computer applications. A total of $300,000 within the Operations program supports the expansion of grant programs for electric taxis, wheelchair-accessible vehicles, and neighborhood rides services. Other proposed adjustments include an increase of $298,808 in personal services across multiple programs to support 2.0 additional Full-Time Equivalents (a Lead Customer Services Specialist and a Program Manager within the Agency Management and Client Services programs, respectively). The budget proposal also reflects the conversion of a position from temporary to permanent status and covers step and salary increases. Lastly, the budget includes increases of $30,000 to support the purchase of uniforms for Vehicle Inspection Officer in the Field Compliance and Enforcement program and $10,000 in the Agency Management program to adequately fund the agency-managed Telecommunications Fixed Costs.

Agency Request – Decrease:
In Special Purpose Revenue funds, the proposed budget reflects a decrease of $95,716 across multiple programs to align the budget with anticipated revenue and changes in equipment purchases.

In Intra-District (ID) funds, DFHV's budget decreased by $200,000 and reflects a change in the source of funding from ID to Special Purpose Revenue as the Department of Motor Vehicles now provides the agency funds from its out-of-state licensing program.

Mayor's Policy – Enhance: The budget proposal for the Department of For-Hire Vehicles includes a one-time Local funds budget increase of $2,000,000 in the Operations program. The funding supports the Transport DC initiative, which provides transportation for seniors and disabled residents.

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Agency Performance Plan*

The Department of For-Hire Vehicles (DFHV) has the following strategic objectives for FY 2019:

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	Provides 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 vehicles for-hire, and dispatch services for consistency and identifies issues and solutions. This program proactively advises clients to minimize noncompliance, ensure clients are satisfied with 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 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 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of complaints processed on-time within 30 calendar days	No	Not Available	90%	99.1%	93%	95%
Percent of warnings to overall tickets issued by Vehicle Inspection Officers	No	Not Available	Not Available	Not Available	35%	40%

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Economic contributions by for-hire vehicles	No	Not Available	$400,000,000	$632,212,311	$600,000,000	$650,000,000
Percent of agency budget allocated to grants	No	Not Available	Not Available	Not Available	30%	30%
Percent of licenses processed on-time within 10 calendar days	No	Not Available	90%	96.5%	90%	92%

2. Ensure economic viability and expand economic opportunities for the vehicle-for-hire industry (4 Measures)

Measure	New Measure/ Benchmark Year	FY 2016 Actual	FY 2017 Target	FY 2017 Actual	FY 2018 Target	FY 2019 Target
Percent of operating authorities processed within 30 calendar days	No	Not Available	Not Available	Not Available	90%	90%

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 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of driver application processed	No	Not Available	Not Available	7,642

2. Account management

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of company application processed (taxicab/limo companies and other businesses)	No	Not Available	Not Available	161

3. Marketing

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of public service announcements	No	Not Available	Not Available	Not Available

4. For-Hire Vehicle Enforcement

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of insured vehicles during inspections	No	Not Available	Not Available	10,397
Number of safety inspections conducted	No	Not Available	Not Available	10,702

5. Client Services

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of recovered items reunited with owners	No	Not Available	Not Available	362

6. Company Audit

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of audits conducted	No	Not Available	Not Available	Not Available

7. Outreach and Public Information

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of people engaging in community outreach events	No	Not Available	Not Available	Not Available

8. Resolves Complaints

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of disputes resolved	No	Not Available	Not Available	940

9. Research of For-Hire Vehicle Industry

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of public research reports completed	No	Not Available	Not Available	5

10. Innovations and technology support

Measure	New Measure/ Benchmark Year	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual
Number of new service or product pilots to improve passenger riding experiences	No	Not Available	Not Available	Not Available

Performance Plan Endnotes:

*For more information about the structure and components of FY 2019 draft performance plans, please see the FY 2019 Proposed Budget and Financial Plan, Volume 1, Appendix E.

**We've revisited a project to standardize District wide measures for the Objective "Create and maintain a highly efficient, transparent and responsive District government". New measures will be tracked in FY 2018 and FY 2019 and published starting in the FY 2019 Performance Plan.

***Key Performance Indicators that are new may not have historical data and may only have FY 2019 targets.

Washington Metropolitan Area Transit Commission

www.wmatc.gov
Telephone: 301-588-5260

Table KC0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$126,569	$139,038	$141,000	$151,000	7.1
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KC0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	127	139	141	151	10	7.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**127**	**139**	**141**	**151**	**10**	**7.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**127**	**139**	**141**	**151**	**10**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	127	139	141	151	10	7.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**127**	**139**	**141**	**151**	**10**	**7.1**
GROSS FUNDS	**127**	**139**	**141**	**151**	**10**	**7.1**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) WASHINGTON METRO TRANSIT COMMISSION (CC)										
(1100) Washington Metro Transit Commission (CC)	127	139	141	151	10	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASHINGTON METRO TRANSIT COMMISSION (CC)	**127**	**139**	**141**	**151**	**10**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**127**	**139**	**141**	**151**	**10**	**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 2019 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. The 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**141**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**141**	**0.0**
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Washington Metro Transit Commission (CC)	10	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**151**	**0.0**
GROSS FOR KC0 - WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION		**151**	**0.0**

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

FY 2019 Proposed Budget Changes

The Washington Metropolitan Area Transit Commission's (WMATC) proposed FY 2019 gross budget is $151,000 which represents a 7.1 percent increase over its FY 2018 approved gross budget of $141,000. 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 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request-Increase: The FY 2019 WMATC proposed budget includes an increase of $10,000 to support the District's proportionate share of WMATC's annual operating costs.

Washington Metropolitan Area Transit Authority

www.wmata.com
Telephone: 202-637-7000

Table KE0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$359,096,548	$368,013,567	$430,009,315	$412,174,659	-4.1
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KE0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KE0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	248,489	246,901	290,495	110,686	-179,809	-61.9	0.0	0.0	0.0	0.0	0.0	N/A
Dedicated Taxes	68,809	74,429	85,572	258,489	172,917	202.1	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	41,799	46,684	53,942	43,000	-10,942	-20.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**	**-4.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**	**-4.1**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KE0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	359,097	368,014	430,009	412,175	-17,835	-4.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**	**-4.1**
GROSS FUNDS	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**	**-4.1**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KE0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(DC00) DC PROJECTS ONLY										
(CIRC) Circulator	27,280	18,177	24,226	0	-24,226	0.0	0.0	0.0	0.0	0.0
(MSCO) Metro Safety Commission - Oversight Comm.	0	0	750	750	0	0.0	0.0	0.0	0.0	0.0
(REDF) Reduced Fares	800	800	600	600	0	0.0	0.0	0.0	0.0	0.0
(SCHS) School Subsidy	18,572	18,600	19,451	9,370	-10,081	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (DC00) DC PROJECTS ONLY	**46,652**	**37,577**	**45,027**	**10,720**	**-34,307**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(DS00) DEBT SERVICE										
(DS01) Debt Service - Series	10,672	10,589	18,450	29,293	10,843	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (DS00) DEBT SERVICE	**10,672**	**10,589**	**18,450**	**29,293**	**10,843**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(MA00) METRO ACCESS										
(PARA) Para-Transit	25,074	23,822	25,542	27,305	1,762	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (MA00) METRO ACCESS	**25,074**	**23,822**	**25,542**	**27,305**	**1,762**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(OP00) WMATA OPERATIONS										
(BUS1) Metrobus	174,067	187,541	218,069	210,697	-7,373	0.0	0.0	0.0	0.0	0.0
(RAIL) Metrorail	102,631	108,485	122,921	134,161	11,240	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (OP00) WMATA OPERATIONS	**276,698**	**296,026**	**340,990**	**344,858**	**3,868**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**359,097**	**368,014**	**430,009**	**412,175**	**-17,835**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KE0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**290,495**	**0.0**
Removal of One-Time Costs	Multiple Programs	-2,051	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**288,444**	**0.0**
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	32,648	0.0
Agency Request-Decrease: To align resources with operational spending goals	Multiple Programs	-28,417	0.0
Mayor's Policy-Enhance: To align budget with scheduled debt service payments	Debt Service	5,499	0.0
Mayor's Policy-Reduce: To align resources with operational spending goals	DC Projects Only	-3,000	0.0
Mayor's Policy-Shift: To align budget with projected revenues	WMATA Operations	-184,489	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**110,686**	**0.0**

Table KE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2018 Approved Budget and FTE		**85,572**	**0.0**
Agency Request-Decrease: To align resources with operational spending goals	WMATA Operations	-11,572	0.0
Mayor's Policy-Shift: To align budget with projected revenues	WMATA Operations	184,489	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**258,489**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**53,942**	**0.0**
Agency Request-Increase: To align budget with projected revenues	WMATA Operations	19,760	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-30,702	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**43,000**	**0.0**
GROSS FOR KE0 - WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY		**412,175**	**0.0**

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

FY 2019 Proposed Budget Changes

The Washington Metropolitan Area Transit Authority's (WMATA) proposed FY 2019 gross budget is $412,174,659, which represents a 4.1 percent decrease from its FY 2018 approved gross budget of $430,009,315. The budget is comprised of $110,685,914 in Local funds, $258,488,745 in Dedicated Taxes, and $43,000,000 in Special Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for WMATA includes a reduction of $2,051,000 to account for the removal of one-time funding appropriated in FY 2018, of which $2,000,000 supported the initiative to reduce overcrowding during peak hours on several bus routes and $51,000 was to alleviate overcrowding on the D31 bus used by Shepherd Park students going to Deal Middle and Woodrow Wilson High schools.

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 2019, WMATA reallocates funding along appropriated funds to ensure that each program receives its local share of funding. Also, the funding, management, and operations of the Circulator Bus program will be transferred, effective July 2018, to the District Department of Transportation.

Agency Request – Increase: In Local funds, the FY 2019 proposed budget for WMATA includes an increase of $32,648,289 across multiple programs. This increase is comprised of $27,304,607 in Metro Access because of the reallocation of resources from Special Purpose Revenue funds, and $5,343,682 to support Debt Service payments that are due in FY 2019.

In Special Purpose Revenue funds, the FY 2019 proposed budget increased by $19,760,152 in the WMATA Operations program to support the District of Columbia annual subsidy payment to the WMATA system.

Agency Request – Decrease: The FY 2019 proposed Local funds budget for WMATA decreased by $28,416,724 across multiple programs primarily because of the transfer of the operations and management of the Circulator bus to the District Department of Transportation. The decrease includes reductions of $26,096,280 for DC-Specific Projects and $2,320,444 for the WMATA Operations program.

The proposed budget in Dedicated Taxes decreased by $11,572,185 in the WMATA Operations program based on revenue projections from Parking Taxes.

The Special Purpose Revenue funds budget decreased by $30,702,382 across multiple programs. Of this amount, $25,542,230 was in Metro Access program due to the reallocation of funding to Local funds, and $5,160,152 was in DC-Specific Projects due to the transfer of the WMATA Projects fund (fund 6030) and the Circulator fund (fund 6031) to the District Department of Transportation.

Mayor's Policy – Enhance: The proposed FY 2019 budget for WMATA includes an enhancement of $5,499,194 in Debt Service to allow WMATA to increase borrowing and expand its capital program in FY 2019.

Mayor's Policy – Reduce: The Local funds proposed FY 2019 budget was decreased by $3,000,000 due to savings in the Kids Ride Free initiative.

Mayor's Policy – Shift: The FY 2019 proposed budget includes a shift of $184,488,745 from Local funds to Dedicated Taxes. Of this amount, $5,988,745 is to align the budget with updated estimates for dedicated parking tax revenue, and $178,500,000 is to begin dedication of sales tax revenue to WMATA in FY 2019.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DS0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table DS0-2

(dollars in thousands)

Repayment of Loans and Interest

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	555,097	616,832	686,969	735,649	48,680	7.1	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	5,114	5,319	5,531	5,753	222	4.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**560,211**	**622,151**	**692,500**	**741,402**	**48,902**	**7.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
FEDERAL RESOURCES												
Federal Grant Funds	18,361	18,132	18,262	17,525	-737	-4.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**18,361**	**18,132**	**18,262**	**17,525**	**-737**	**-4.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**578,572**	**640,283**	**710,762**	**758,926**	**48,165**	**6.8**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DT0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table DT0-2

(dollars in thousands)

Repayment of Revenue Bonds

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Dedicated Taxes	7,822	7,825	7,832	7,839	6	0.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0.1**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table SM0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table SM0-2

(dollars in thousands)

Schools Modernization Fund

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	14,276	13,523	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**14,276**	**13,523**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**14,276**	**13,523**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table ZA0-2

(dollars in thousands)

Repayment of Interest on Short-Term Borrowings

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	922	0	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**922**	**0**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**922**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table ZB0-2

(dollars in thousands)

Debt Service - Issuance Costs

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	2,945	5,721	8,000	8,000	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**2,945**	**5,721**	**8,000**	**8,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**2,945**	**5,721**	**8,000**	**8,000**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table ZC0-2

(dollars in thousands)

Commercial Paper Program

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	0	0	8,503	10,000	1,497	17.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**0**	**0**	**8,503**	**10,000**	**1,497**	**17.6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**0**	**8,503**	**10,000**	**1,497**	**17.6**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DS0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table DS0-3

(dollars in thousands)

Repayment of Loans and Interest

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
80 - Debt Service	578,572	640,283	710,762	758,926	48,165	6.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**578,572**	**640,283**	**710,762**	**758,926**	**48,165**	**6.8**
GROSS FUNDS	**578,572**	**640,283**	**710,762**	**758,926**	**48,165**	**6.8**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DT0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table DT0-3

(dollars in thousands)

Repayment of Revenue Bonds

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
80 - Debt Service	7,822	7,825	7,832	7,839	6	0.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0.1**
GROSS FUNDS	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0.1**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table SM0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table SM0-3

(dollars in thousands)

Schools Modernization Fund

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
80 - Debt Service	14,276	13,523	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**14,276**	**13,523**	**0**	**0**	**0**	**N/A**
GROSS FUNDS	**14,276**	**13,523**	**0**	**0**	**0**	**N/A**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table ZA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table ZA0-3

(dollars in thousands)

Repayment of Interest on Short-Term Borrowings

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
80 - Debt Service	922	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**922**	**0**	**0**	**0**	**0**	**N/A**
GROSS FUNDS	**922**	**0**	**0**	**0**	**0**	**N/A**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table ZB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table ZB0-3

(dollars in thousands)

Debt Service - Issuance Costs

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
80 - Debt Service	2,945	5,721	8,000	8,000	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**2,945**	**5,721**	**8,000**	**8,000**	**0**	**0.0**
GROSS FUNDS	**2,945**	**5,721**	**8,000**	**8,000**	**0**	**0.0**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table ZC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table ZC0-3

(dollars in thousands)

Commercial Paper Program

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
80 - Debt Service	0	0	8,503	10,000	1,497	17.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**8,503**	**10,000**	**1,497**	**17.6**
GROSS FUNDS	**0**	**0**	**8,503**	**10,000**	**1,497**	**17.6**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DS0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) REPAYMENT OF LOANS AND INTEREST										
(1100) Repayment of Loans and Interest	578,572	640,283	710,762	758,926	48,165	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REPAYMENT OF LOANS AND INTEREST	**578,572**	**640,283**	**710,762**	**758,926**	**48,165**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**578,572**	**640,283**	**710,762**	**758,926**	**48,165**	**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 2019 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 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DT0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) REPAYMENT OF REVENUE BONDS										
(1100) Repayment of Revenue Bonds	7,822	7,825	7,832	7,839	6	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REPAYMENT OF REVENUE BONDS	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**7,822**	**7,825**	**7,832**	**7,839**	**6**	**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 2019 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 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table SM0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) SCHOOLS MODERNIZATION FUND										
(1100) Schools Modernization Fund	14,276	13,523	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) SCHOOLS MODERNIZATION FUND	**14,276**	**13,523**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**14,276**	**13,523**	**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 2019 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 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ZA0-4 Repayment of Interest on Short-Term Borrowings

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) SHORT-TERM BORROWINGS										
(1100) Short-Term Borrowings	922	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) SHORT-TERM BORROWINGS	**922**	**0**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**922**	**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 2019 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 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) DEBT SERVICE - ISSUANCE COSTS										
(1100) Debt Service - Issuance Costs	2,945	5,721	5,000	5,000	0	0.0	0.0	0.0	0.0	0.0
(1200) Debt Service - Fees	0	0	3,000	3,000	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DEBT SERVICE - ISSUANCE COSTS	**2,945**	**5,721**	**8,000**	**8,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**2,945**	**5,721**	**8,000**	**8,000**	**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 2019 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 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) COMMERCIAL PAPER PROGRAM										
(1100) Commercial Paper Program	0	0	8,503	10,000	1,497	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) COMMERCIAL PAPER PROGRAM	**0**	**0**	**8,503**	**10,000**	**1,497**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**8,503**	**10,000**	**1,497**	**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 2019 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 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table DS0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table DS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**686,969**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**686,969**	**0.0**
Agency Request-Increase: To align budget with projected debt service payments	Repayment of Loans and Interest	48,680	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**735,649**	**0.0**
FEDERAL GRANT FUNDS: FY 2018 Approved Budget and FTE		**18,262**	**0.0**
Agency Request-Decrease: To align budget with projected grant awards	Repayment of Loans and Interest	-737	0.0
FEDERAL GRANT FUNDS: FY 2019 Mayor's Proposed Budget		**17,525**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**5,531**	**0.0**
Agency Request-Increase: To align budget with scheduled debt service payments	Repayment of Loans and Interest	222	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**5,753**	**0.0**
GROSS FOR DS0 - REPAYMENT OF LOANS AND INTEREST		**758,926**	**0.0**

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

FY 2019 Proposed Budget Changes

The Repayment of Loans and Interest's proposed FY 2019 gross budget is $758,926,387, which represents a 6.8 percent increase over its FY 2018 approved gross budget of $710,761,787. The budget is comprised of $735,648,675 in Local funds, $17,524,712 in Federal Grant funds, and $5,753,000 in Special Purpose Revenue funds.

Recurring Budget

No Change: The Repayment of Loans and Interest's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request - Increase: The projected FY 2019 Local funds budget reflects an increase of $48,680,065 in debt service payments to align the budget with updated projections. The budget proposal for Special Purpose Revenue funds reflects an increase of $222,000 in debt service payments. The increase is based on an established lease payment schedule for an agreement between the District Department of Transportation and Clear Channel for bus shelter advertising.

Agency Request - Decrease: The FY 2019 Federal Grant funds budget includes a decrease of $737,465 to align the budget with the anticipated payment for the Build America Bonds (BABs) program.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table DT0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table DT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2018 Approved Budget and FTE		**7,832**	**0.0**
Agency Request-Increase: To align budget with projected debt service payments	Repayment of Revenue Bonds	6	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**7,839**	**0.0**
GROSS FOR DT0 - REPAYMENT OF REVENUE BONDS		**7,839**	**0.0**

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

FY 2019 Proposed Budget Changes

The Repayment of Revenue Bonds' proposed FY 2019 gross budget is $7,838,539, which represents a less than 1.0 percent increase over its FY 2018 approved gross budget of $7,832,389. The budget is comprised entirely of Dedicated Taxes.

Mayor's Proposed Budget

Agency Request - Increase: The FY 2019 budget proposal for Dedicated Tax funds reflects an increase of $6,150 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 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table ZB0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table ZB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**8,000**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**8,000**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**8,000**	**0.0**
GROSS FOR ZB0 - DEBT SERVICE - ISSUANCE COSTS		**8,000**	**0.0**

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

FY 2019 Proposed Budget Changes

Debt Service - Issuance Costs' proposed FY 2019 gross budget is $8,000,000, which represents no change from its FY 2018 approved gross budget. 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 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

No Change: The Debt Service - Issuance Costs' budget proposal reflects no change from the FY 2019 recurring budget to the FY 2019 Mayor's proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table ZC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table ZC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**8,503**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**8,503**	**0.0**
Agency Request-Increase: To align budget with projected debt service payments	Commercial Paper Program	1,497	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**10,000**	**0.0**
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 2019 Proposed Budget Changes

The Commercial Paper Program's proposed FY 2019 gross budget is $10,000,000, which represents a 17.6 percent increase over its FY 2018 approved gross budget of $8,502,640. 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 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request - Increase: The Commercial Paper Program's budget proposal reflects a Local funds increase of $1,497,360 to align the budget to projected Bond Anticipation Notes (BANs) payments.

Settlements and Judgments

Table ZH0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$32,953,224	$21,292,448	$21,824,759	$21,824,759	0.0
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZH0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table ZH0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	32,953	21,292	21,825	21,825	0	0.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**32,953**	**21,292**	**21,825**	**21,825**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**32,953**	**21,292**	**21,825**	**21,825**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table ZH0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table ZH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
40 - Other Services and Charges	32,953	21,292	21,825	21,825	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**32,953**	**21,292**	**21,825**	**21,825**	**0**	**0.0**
GROSS FUNDS	**32,953**	**21,292**	**21,825**	**21,825**	**0**	**0.0**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZH0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) SETTLEMENT AND JUDGMENTS										
(1100) Settlement and Judgments	32,953	21,292	21,825	21,825	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) SETTLEMENT AND JUDGMENTS	**32,953**	**21,292**	**21,825**	**21,825**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**32,953**	**21,292**	**21,825**	**21,825**	**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 2019 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 2019 proposed budget.

FY 2019 Proposed Budget Changes

Settlements and Judgments has no changes from the FY 2018 approved budget to the FY 2019 Mayor's proposed budget.

John A. Wilson Building Fund

Table ZZ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$4,288,676	$4,209,581	$4,082,344	$4,725,659	15.8
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ZZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table ZZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	4,289	4,210	4,082	4,726	643	15.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**15.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**15.8**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table ZZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table ZZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
30 - Energy, Communication and Building Rentals	1,001	953	929	927	-2	-0.2
34 - Security Services	1,823	1,632	1,766	1,766	0	0.0
35 - Occupancy Fixed Costs	1,465	1,625	1,388	2,033	645	46.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**15.8**
GROSS FUNDS	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**15.8**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ZZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) WILSON BUILDING										
(1100) Wilson Building	4,289	4,210	4,082	4,726	643	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WILSON BUILDING	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**4,289**	**4,210**	**4,082**	**4,726**	**643**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table ZZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table ZZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**4,082**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**4,082**	**0.0**
Agency Request-Increase: To align Fixed Costs with proposed estimates	Wilson Building	643	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**4,726**	**0.0**
GROSS FOR ZZ0 - JOHN A. WILSON BUILDING FUND		**4,726**	**0.0**

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

FY 2019 Proposed Budget Changes

The John A. Wilson Building Fund's proposed FY 2019 gross budget is $4,725,659, which represents a 15.8 percent increase over its FY 2018 approved gross budget of $4,082,344. The budget is comprised entirely of Local funds.

Recurring Budget

The John A. Wilson Building Fund's budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request - Increase: The John A. Wilson Building Fund's budget proposal reflects a net increase of $643,315 to cover higher Occupancy costs, partially offset by a decrease to energy-related fixed costs.

Workforce Investments

Table UP0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$181,575,753	$51,767,472	-71.5
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of Workforce Investments is to pay compensation increases for nonunion and union District employees and reform initiative costs.

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UP0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table UP0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	0	0	181,576	51,767	-129,808	-71.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**0**	**0**	**181,576**	**51,767**	**-129,808**	**-71.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**0**	**181,576**	**51,767**	**-129,808**	**-71.5**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table UP0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table UP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	181,576	51,767	-129,808	-71.5
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**181,576**	**51,767**	**-129,808**	**-71.5**
GROSS FUNDS	**0**	**0**	**181,576**	**51,767**	**-129,808**	**-71.5**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UP0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) WORKFORCE INVESTMENTS										
(1100) Workforce Investments	0	0	181,576	51,767	-129,808	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WORKFORCE INVESTMENTS	**0**	**0**	**181,576**	**51,767**	**-129,808**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**181,576**	**51,767**	**-129,808**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table UP0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table UP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**181,576**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**181,576**	**0.0**
Agency Request-Decrease: To align the budget with projected funding for wage agreements	Workforce Investments	-181,576	0.0
Mayor's Policy-Increase: To support anticipated Cost-of-Living Adjustments	Workforce Investments	51,767	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**51,767**	**0.0**
GROSS FOR UP0 - WORKFORCE INVESTMENTS		**51,767**	**0.0**

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

FY 2019 Proposed Budget Changes

Workforce Investments' proposed FY 2019 gross budget is $51,767,472, which represents a 71.5 percent decrease from its FY 2018 approved gross budget of $181,575,753. The budget is comprised entirely of Local funds.

Recurring Budget

The Workforce Investments budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request – Decrease: The FY 2019 budget for Local funds includes a reduction of $181,575,753 to align the budget with initial projected funding for pay agreements.

Mayor's Policy - Enhance: The FY 2019 budget proposal for Local funds reflects an increase in the amount of $51,767,472 to support potential union and nonunion pay agreements.

Non-Departmental

Table DO0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$5,622,076	$5,234,187	-6.9
FTEs	0.0	0.0	40.0	0.0	-100.0

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DO0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table DO0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	0	0	3,804	1,750	-2,054	-54.0	0.0	0.0	40.0	0.0	-40.0	-100.0
Special Purpose Revenue Funds	0	0	1,818	3,484	1,666	91.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**0**	**0**	**5,622**	**5,234**	**-388**	**-6.9**	**0.0**	**0.0**	**40.0**	**0.0**	**-40.0**	**-100.0**
GROSS FUNDS	**0**	**0**	**5,622**	**5,234**	**-388**	**-6.9**	**0.0**	**0.0**	**40.0**	**0.0**	**-40.0**	**-100.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DO0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table DO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	1,504	250	-1,254	-83.4
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**1,504**	**250**	**-1,254**	**-83.4**
50 - Subsidies and Transfers	0	0	4,118	4,984	866	21.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**4,118**	**4,984**	**866**	**21.0**
GROSS FUNDS	**0**	**0**	**5,622**	**5,234**	**-388**	**-6.9**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DO0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) NON-DEPARTMENTAL										
(1100) Non-Departmental	0	0	5,622	5,234	-388	0.0	0.0	40.0	0.0	-40.0
SUBTOTAL (1000) NON-DEPARTMENTAL	**0**	**0**	**5,622**	**5,234**	**-388**	**0.0**	**0.0**	**40.0**	**0.0**	**-40.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**5,622**	**5,234**	**-388**	**0.0**	**0.0**	**40.0**	**0.0**	**-40.0**

(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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table DO0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table DO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**3,804**	**40.0**
Removal of One-Time Costs	Non-Departmental	-800	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**3,004**	**40.0**
Mayor's Policy-Transfer-Out: Reduce Return-to-Work	Non-Departmental	-1,254	-40.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**1,750**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**1,818**	**0.0**
Agency Request-Decrease: To align budget with projected revenues	Non-Departmental	-1,818	0.0
Mayor's Policy-Enhance: To align budget with projected revenues	Non-Departmental	3,484	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**3,484**	**0.0**
GROSS FOR DO0 - NON-DEPARTMENTAL		**5,234**	**0.0**

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

FY 2019 Proposed Budget Changes

Non-Departmental's proposed FY 2019 gross budget is $5,234,187, which represents a 6.9 percent decrease from its FY 2018 approved gross budget of $5,622,076. The budget is comprised of $1,750,000 in Local funds and $3,484,187 in Special Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for Non-Departmental includes a reduction of $800,000 to account for the removal of one-time funding appropriated in FY 2018. This funding included $300,000 to support the Cherry Blossom Festival and $500,000 to support the start-up costs for the Universal Paid Leave program.

Mayor's Proposed Budget

Agency Request – Decrease: In Special Purpose Revenue funds, the budget is initially adjusted to $0 to remove the FY 2018 estimate of $1,817,996 in unbudgeted funds.

Mayor's Policy – Enhance: In Special Purpose Revenue funds, otherwise unbudgeted FY 2018 revenues of $3,484,187 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.

Mayor's Policy – Transfer Out: In Local Funds, $1,254,000 and 40.0 FTEs were transferred out to enhance the Public-Sector Workers' Compensation Program in the Employees' Compensation Fund to provide better customer service and to comply with the statutory requirements by bringing the administration of the program in-house.

Emergency Planning and Security Fund

Table EP0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$14,280,577	$17,111,722	$13,000,000	$12,000,000	-7.7
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, 2017, approved May 5, 2017 (P.L. 115-31), authorized a direct federal payment to the District in the amount of $14,900,000, 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 2017 consisted of:

Unexpended Balance carried forward from FY 2016	$14,948,325
FY 2017 approved budget:	14,900,000
Total Available in FY 2017	**$29,848,325**

The three tables below detail the FY 2017 EPSF activity:

1. FY 2017 approved expenditures by agency:

Agency	Amount
Metropolitan Police Department (MPD)	$13,157,817
Fire and Emergency Services (FEMS)	$3,858,989
Department of Public Works (DPW)	$56,720
Homeland Security and Emergency Services (HSEMA)	$38,002
Department of Forensic Services (DFS)	$194
Total	**$17,111,722**

(Numbers may not add up due to rounding)

2. FY 2017 approved expenditures by event:

Agency	Amount
MPD Demonstrations/Special Events	$9,155,576
FEMS HAZMAT/Federal Property	$2,757,437
MPD Foreign Dignitary Protection	$2,035,856
MPD Presidential/First Lady Protection	$914,943
FEMS Presidential Helicopter Landings	$589,986
MPD Vehicular Costs	$504,019
MPD Vice-Presidential Protection	$438,428
FEMS Demonstrations/Other Events	$413,826
FEMS Presidential Escort	$79,195
MPD Infrastructure Surveillance	$64,668
DPW Vehicles for Security	$56,720
MPD Domestic Dignitary Protection	$44,307
HSEMA Monitoring Federal Events	$38,003
FEMS Fire Prevention Inspectors	$18,564
DFS Testing for FBI	$194
Total	**$17,111,722**

(Numbers may not add up due to rounding)

3. FY 2017 approved expenditures by quarter:

Quarter	Amount
1st Quarter	$3,851,250
2nd Quarter	$5,815,028
3rd Quarter	$3,369,772
4th Quarter	$4,075,672
Total	**$17,111,722**

(Numbers may not add up due to rounding)

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EP0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table EP0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Payments	14,281	17,112	13,000	12,000	-1,000	-7.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**14,281**	**17,112**	**13,000**	**12,000**	**-1,000**	**-7.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**14,281**	**17,112**	**13,000**	**12,000**	**-1,000**	**-7.7**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table EP0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table EP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	13,675	17,112	13,000	12,000	-1,000	-7.7
52 - Return of Funds	606	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**14,281**	**17,112**	**13,000**	**12,000**	**-1,000**	**-7.7**
GROSS FUNDS	**14,281**	**17,112**	**13,000**	**12,000**	**-1,000**	**-7.7**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EP0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) EMERGENCY PLANNING AND SECURITY COST										
(1100) Emerg. Planning and Security Cost	13,675	17,112	13,000	12,000	-1,000	0.0	0.0	0.0	0.0	0.0
No Activity Assigned	606	0	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) EMERGENCY PLANNING AND SECURITY COST	**14,281**	**17,112**	**13,000**	**12,000**	**-1,000**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**14,281**	**17,112**	**13,000**	**12,000**	**-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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table EP0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table EP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2018 Approved Budget and FTE		**13,000**	**0.0**
Agency Request-Decrease: To align with the President's FY 2019 Budget Request	Emergency Planning and Security Cost	-1,000	0.0
FEDERAL PAYMENTS: FY 2019 Mayor's Proposed Budget		**12,000**	**0.0**
GROSS FOR EP0 - EMERGENCY PLANNING AND SECURITY FUND		**12,000**	**0.0**

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

FY 2019 Proposed Budget Changes

The Emergency Planning and Security Fund's proposed FY 2019 gross budget is $12,000,000, which represents a 7.7 percent decrease from its FY 2018 approved gross budget of $13,000,000. The budget is comprised entirely of Federal Payment funds.

Mayor's Proposed Budget

Agency Request - Decrease: The FY 2019 Federal Payment request for the Emergency Planning and Security Fund reflects a decrease of $1,000,000 to align it with the President's budget request.

Master Equipment Lease/Purchase Program

www.cfo.dc.gov
Telephone: 202-727-2476

Table ELO-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$38,914,240	$27,444,594	$19,254,435	$11,844,303	-38.5
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, 2017, the District financed approximately $537 million of its capital equipment needs through the program. Currently, $35 million is outstanding. The final payment associated with this program is due on June 25, 2020. The capital improvement plan for Fiscal Years 2018 through 2023 initiated a short-term financing program that will replace the current equipment finance program.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ELO-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table ELO-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	38,914	27,445	19,254	11,844	-7,410	-38.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**-38.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**-38.5**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table ELO-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table ELO-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
80 - Debt Service	38,914	27,445	19,254	11,844	-7,410	-38.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**-38.5**
GROSS FUNDS	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**-38.5**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ELO-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) EQUIPMENT LEASE										
(1100) Equipment Lease	38,914	27,445	19,254	11,844	-7,410	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) EQUIPMENT LEASE	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**38,914**	**27,445**	**19,254**	**11,844**	**-7,410**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table ELO-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table ELO-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**19,254**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**19,254**	**0.0**
Agency Request-Decrease: To align budget with projected debt service payments	Equipment Lease	-7,410	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**11,844**	**0.0**
GROSS FOR ELO - MASTER EQUIPMENT LEASE/PURCHASE PROGRAM		**11,844**	**0.0**

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

FY 2019 Proposed Budget Changes

The Master Equipment Lease/Purchase Program's proposed FY 2019 gross budget is $11,844,303, which represents a 38.5 percent decrease from its FY 2018 approved gross budget of $19,254,435. 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 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request – Decrease: The Master Equipment Lease/Purchase Program's budget proposal reflects a decrease of $7,410,132 to account for revised debt service projections as the program pays off prior-year borrowing but takes on no new borrowing.

Pay-As-You-Go Capital Fund

Table PA0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$144,104,544	$133,380,077	$130,297,695	$81,706,287	-37.3
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 2019 budget includes such a transfer.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table PA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table PA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	88,043	76,410	59,960	4,171	-55,789	-93.0	0.0	0.0	0.0	0.0	0.0	N/A
Dedicated Taxes	0	0	24,175	0	-24,175	-100.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	56,062	56,970	46,162	77,535	31,373	68.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**144,105**	**133,380**	**130,298**	**81,706**	**-48,591**	**-37.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**144,105**	**133,380**	**130,298**	**81,706**	**-48,591**	**-37.3**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table PA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table PA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	144,105	133,380	130,298	81,706	-48,591	-37.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**144,105**	**133,380**	**130,298**	**81,706**	**-48,591**	**-37.3**
GROSS FUNDS	**144,105**	**133,380**	**130,298**	**81,706**	**-48,591**	**-37.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table PA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) PAY-GO CAPITAL										
(1100) Pay-Go Capital	144,105	133,380	130,298	81,706	-48,591	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) PAY-GO CAPITAL	**144,105**	**133,380**	**130,298**	**81,706**	**-48,591**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**144,105**	**133,380**	**130,298**	**81,706**	**-48,591**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table PA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table PA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**59,960**	**0.0**
Removal of One-Time Costs	Pay-Go Capital	-27,445	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**32,515**	**0.0**

Table PA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Decrease: Adjust to level of proposed transfers	Pay-Go Capital	-28,344	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**4,171**	**0.0**
DEDICATED TAXES: FY 2018 Approved Budget and FTE		**24,175**	**0.0**
Agency Request-Decrease: Adjust to level of proposed transfers	Pay-Go Capital	-24,175	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**0**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**46,162**	**0.0**
Agency Request-Increase: To support operational requirements	Pay-Go Capital	31,373	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**77,535**	**0.0**
GROSS FOR PA0 - PAY-AS-YOU-GO CAPITAL FUND		**81,706**	**0.0**

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

FY 2019 Proposed Budget Changes

The Pay-As-You-Go (Paygo) Capital Fund's proposed FY 2019 gross funds budget is $81,706,287, which represents a 37.3 percent decrease from its FY 2018 approved gross funds budget of $130,297,695. The budget is comprised of $4,171,166 in Local funds and $77,535,121 in Special Purpose Revenue funds.

Recurring Budget

The FY 2019 budget for Paygo includes a reduction of $27,444,767 to account for the removal of one-time funding appropriated in FY 2018, of which $20,039,000 was to transfer funding for the Universal Paid Family Leave IT Application and $7,405,767 was a transfer for various other Paygo-funded projects.

Mayor's Proposed Budget

Agency Request - Increase: In Special Purpose Revenue funds, the budget proposal for Paygo includes a net increase of $31,372,676, which is comprised of increases of $30,000,000 to the District Department of Transportation's (DDOT's) Utility Undergrounding project, $5,600,000 to DDOT's Mitigation Fund project, $3,000,000 to the Department of Energy and Environment's (DOEE's) Stormwater Retrofit project, $500,000 to DOEE's Waterways Restoration project, and $452,000 to DDOT's Tree Fund project. These increases are offset by decreases of $7,179,324 in Rights-of-Way funding to DDOT projects and $1,000,000 to the Office of Cable Television, Film, Music and Entertainment's capital project.

Agency Request - Decrease: In Local funds, the Paygo Capital Fund's proposed budget includes a net decrease of $28,344,317 reflecting a lowered local funds transfer to support the Paygo-funded portion of the CIP.

In Dedicated Tax funds, the FY 2019 proposed budget reflects a decrease of $24,175,000 because of a lowered dedicated tax transfer to WMATA capital projects.

District Retiree Health Contribution

Table RH0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$29,000,000	$31,000,000	$44,500,000	$46,000,000	3.4
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 2019 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table RH0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table RH0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	29,000	31,000	44,500	46,000	1,500	3.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**3.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**3.4**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table RH0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table RH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	29,000	31,000	44,500	46,000	1,500	3.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**3.4**
GROSS FUNDS	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**3.4**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table RH0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) DISTRICT RETIREE HEALTH CONTRIBUTION										
(1100) District Retiree Health Contribution	29,000	31,000	44,500	46,000	1,500	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) DISTRICT RETIREE HEALTH CONTRIBUTION	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**29,000**	**31,000**	**44,500**	**46,000**	**1,500**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table RH0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table RH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2018 Approved Budget and FTE		**44,500**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2019 Recurring Budget		**44,500**	**0.0**

Table RH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Agency Request-Increase: To align budget with certified actuarial projections	District Retiree Health Contribution	1,500	0.0
LOCAL FUNDS: FY 2019 Mayor's Proposed Budget		**46,000**	**0.0**
GROSS FOR RH0 - DISTRICT RETIREE HEALTH CONTRIBUTION		**46,000**	**0.0**

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

FY 2019 Proposed Budget Changes

The District Retiree Health Contribution's proposed FY 2019 gross budget is $46,000,000, which represents a 3.4 percent increase over its FY 2018 approved gross budget of $44,500,000. 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 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

Agency Request - Increase: The District Retiree Health Contribution's proposed budget increased by $1,500,000 over the FY 2018 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 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$25,332,460	$26,098,974	$24,936,000	$32,686,811	31.1
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 2019 to FY 2024 Capital Improvements Plan (Including the Highway Trust Fund).

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table KZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table KZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Dedicated Taxes	25,332	26,099	24,936	25,426	490	2.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0	0	0	7,261	7,261	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**25,332**	**26,099**	**24,936**	**32,687**	**7,751**	**31.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**25,332**	**26,099**	**24,936**	**32,687**	**7,751**	**31.1**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table KZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table KZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	25,332	26,099	24,936	32,687	7,751	31.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**25,332**	**26,099**	**24,936**	**32,687**	**7,751**	**31.1**
GROSS FUNDS	**25,332**	**26,099**	**24,936**	**32,687**	**7,751**	**31.1**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table KZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) TRANSFER TAX TO HIGHWAY TRUST FUND										
(1100) Trans Motor Fuel Tax To Highway Trust Fund	25,332	26,099	24,936	25,426	490	0.0	0.0	0.0	0.0	0.0
(1300) Special Purpose Revenue (Row)	0	0	0	7,261	7,261	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TRANSFER TAX TO HIGHWAY TRUST FUND	**25,332**	**26,099**	**24,936**	**32,687**	**7,751**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**25,332**	**26,099**	**24,936**	**32,687**	**7,751**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table KZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table KZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2018 Approved Budget and FTE		**24,936**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Transfer Tax to Highway Trust Fund	490	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**25,426**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**0**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Transfer Tax to Highway Trust Fund	7,261	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**7,261**	**0.0**
GROSS FOR KZ0 - HIGHWAY TRANSPORTATION FUND - TRANSFERS		**32,687**	**0.0**

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

FY 2019 Proposed Budget Changes

The Highway Transportation Fund - Transfers' proposed FY 2019 gross budget is $32,686,811, which represents a 31.1 percent increase over its FY 2018 approved gross budget of $24,936,000. The budget is comprised of $25,425,811 in Dedicated Taxes and $7,261,000 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Agency Request – Increase: The FY 2019 budget proposal for Dedicated Taxes reflects an increase of $489,811, which aligns the budget with revenue projections for the motor fuel tax. The 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.

The budget proposal for Special Purpose Revenue funds includes an increase of $7,261,000 to align the budget with the legislative requirement to keep the combined budget for the Motor Fuel Tax and the ROW revenue contribution at no more than 22.0 percent of the Highway Trust Fund budget. This adjustment is required to satisfy the Federal Highway Administration Grant program's Local match requirement.

Inaugural Expenses

Table SB0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$27,300,428	$0	$0	N/A
FTEs	0.0	0.0	0.0	0.0	N/A

The mission of the Inaugural Expenses agency is to consolidate expenses associated with the Presidential Inauguration.

On January 20, 2017, the Inauguration of the President took place in the District of Columbia. The event was designated as a National Special Security Event by the U.S. Department of Homeland Security, spanned four days, and required extensive coordination, planning, rehearsals, security, logistics supports, and cleanup. An estimated 600,000 people attended the 58th Presidential Swearing-In Ceremony and Inauguration Parade held on January 30, 2017.

Reimbursement for the Presidential Inauguration was provided from Federal Payment funds appropriated for the Presidential Inauguration and for the Emergency Planning and Security Fund (EPSF), found in the District of Columbia Appropriations Act. The table below shows total expenses.

Funding Source Amount	Amount
Federal Payment (SB0)	$27,300,428
Total	**$27,300,428**

In the Consolidated Appropriations Act, 2017, approved May 5, 2017 (PL.115-31) the District was provided $19,995,000 in Federal Payment funds specifically to be used for Presidential Inauguration. The District transferred an additional $7,305,428 from EPSF to fund the remainder of the costs.

The District's Homeland Security and Emergency Management Agency (HSEMA) served as the "state agent" for the event and, in this capacity, the District facilitated the request for partial reimbursement of Federal Payment aid to the Metropolitan Police Department. The amount expended by each recipient, the funding used, and a brief description of the types of expenses incurred are provided in the following tables:

District Operating Agencies

Agency/Recipient	Federal Payment	Total
Metropolitan Police Department - Public safety, crime prevention, crowd control, parade procession escort.	$14,228,848	$14,228,848
Department of General Services - Maintenance and security services for the District's facilities, prepared and inspected the inauguration viewing stands, and served as Events Officers, which included ushering attendees.	$4,144,210	$4,144,210
District Department of Transportation - Directed people and traffic, blocked intersections, hung flags, placed barriers, re-paved Pennsylvania Ave. N.W., tour bus parking, shuttle transport.	$2,245,392	$2,245,392
Homeland Security and Emergency Management Agency - Medical treatment, hazard material handling, parade procession triage stand-by.	$445,050	$445,050
Fire and Emergency Medical Services - Coordination of Inauguration Planning (DCPIC), Emergency Operation center for event.	$3,596,110	$3,596,110
Department of Public Works - General site pre/post cleaning, staging of equipment to support security zones. Sanitized the parade route prior to US Secret Service deploying the security fence. Provided towing support to the Secret Service. Provided fleet maintenance, transported generators, provided fuel for emergency/approved vehicles.	$504,206	$504,206
Office of Unified Communications - Emergency and informational call taking services (311 and 911), management of radio communications.	$902,107	$902,107
Department of Health - Medical treatment, health screening.	$123,967	$123,967
Office of the Chief Technology Officer - Management of data communications and security.	$223,609	$223,609
Department of Parks and Recreation - Facilitated personnel for event preparation.	$30,774	$30,774
Department of Human Services - Family Reunification, Warming/Shelter sites.	$142,759	$142,759
Department of Consumer and Regulatory Affairs - Permit services.	$56,591	$56,591

District Operating Agencies (continued)

Agency/Recipient	Federal Payment	Total
District of Columbia National Guard - Traffic control, crowd management, transportation, communication, medical and logistical support.	$325,470	$325,470
District of Columbia Office of Cable Television - Videotaping.	$14,494	$14,494
Department of Forensic Sciences - MPD/CSID Staffing	$42,513	$42,513
Office of the Attorney General – Legal Representation during the Inauguration	$7,715	$7,715
Chief Medical Examiner – Emergency Response Staff	$31,466	$31,466
Alcohol Beverage Regulation Administration – ABRA investigators	$8,203	$8,203
Subtotal District Operating Agencies	**$27,073,483**	**$27,073,483**

Non-District Agencies

Agency/Recipient	Federal Payment	Total
DC Water - Inspected the sewer manholes and various underground structures along Pennsylvania Avenue N.W. and the planned Inauguration Parade route. Assessed the water distribution system to identify any potential areas where mitigation could be conducted prior to the event. Coordinated with District of Columbia, Army Corp of Engineers, federal and local partners on activities related to the inauguration and response to personnel in the event of emergency situations. Coordinated with the District of Columbia Homeland Security and Emergency Management Agency as a support agency to Emergency Support Function (ESF) #3, Public Works and Engineering.	$226,945	$226,945
Subtotal Non-District Operating Agencies	**$226,945**	**$226,945**
Grand Total	**$27,300,428**	**$27,300,428**

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table SB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table SB0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
FEDERAL RESOURCES												
Federal Payments	0	27,300	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**0**	**27,300**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**27,300**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table SB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table SB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	1,468	0	0	0	N/A
12 - Regular Pay - Other	0	31	0	0	0	N/A
13 - Additional Gross Pay	0	2,462	0	0	0	N/A
15 - Overtime Pay	0	5,328	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**9,289**	**0**	**0**	**0**	**N/A**
20 - Supplies and Materials	0	957	0	0	0	N/A
31 - Telephone, Telegraph, Telegram, Etc.	0	7	0	0	0	N/A
34 - Security Services	0	47	0	0	0	N/A
40 - Other Services and Charges	0	2,208	0	0	0	N/A
41 - Contractual Services - Other	0	12,142	0	0	0	N/A
50 - Subsidies and Transfers	0	227	0	0	0	N/A
70 - Equipment and Equipment Rental	0	2,423	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**18,011**	**0**	**0**	**0**	**N/A**
GROSS FUNDS	**0**	**27,300**	**0**	**0**	**0**	**N/A**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table SB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table SB0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1500) ECONOMIC DEVELOPMENT AND REGULATION										
(1550) Inaugural Event (ABRA)	0	8	0	0	0	0.0	0.0	0.0	0.0	0.0
(1560) Inaugural Event (DCRA)	0	57	0	0	0	0.0	0.0	0.0	0.0	0.0
(1570) Inaugural Event (OCT)	0	14	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1500) ECONOMIC DEVELOPMENT AND REGULATION	**0**	**79**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(2000) PUBLIC SAFETY CLUSTER (SB0)										
(2040) Inaugural Event (MPD)	0	14,229	0	0	0	0.0	0.0	0.0	0.0	0.0
(2050) Inaugural Event (FEMS)	0	3,596	0	0	0	0.0	0.0	0.0	0.0	0.0
(2060) Inaugural Event (OUC)	0	902	0	0	0	0.0	0.0	0.0	0.0	0.0
(2070) Inaugural Event (HSEMA)	0	445	0	0	0	0.0	0.0	0.0	0.0	0.0
(2085) Inaugural Event (DFS)	0	43	0	0	0	0.0	0.0	0.0	0.0	0.0
(2090) Inaugural Event (OCME)	0	31	0	0	0	0.0	0.0	0.0	0.0	0.0
(2095) Inaugural Event (DCNG)	0	325	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) PUBLIC SAFETY CLUSTER (SB0)	**0**	**19,572**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(4000) PUBLIC WORKS CLUSTER										
(4050) Inaugural Event (DPW)	0	504	0	0	0	0.0	0.0	0.0	0.0	0.0
(4060) Inaugural Event (DDOT)	0	2,245	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) PUBLIC WORKS CLUSTER	**0**	**2,750**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(7000) INAUGURAL EXPENSES (WASA)										
(7050) Inaugural Event (WASA)	0	227	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) INAUGURAL EXPENSES (WASA)	**0**	**227**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) HUMAN SUPPORT SERVICES CLUSTER										
(8050) Inaugural Event (DOH)	0	124	0	0	0	0.0	0.0	0.0	0.0	0.0
(8060) Inaugural Event (DHS)	0	143	0	0	0	0.0	0.0	0.0	0.0	0.0
(8080) Inaugural Event (DPR)	0	31	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) HUMAN SUPPORT SERVICES CLUSTER	**0**	**298**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

Table SB0-4

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(9000) GOVERNMENT DIRECTION AND SUPPORT										
(9040) Inaugural Event (OAG)	0	8	0	0	0	0.0	0.0	0.0	0.0	0.0
(9050) Inaugural Event (DGS)	0	4,144	0	0	0	0.0	0.0	0.0	0.0	0.0
(9060) Inaugural Event (OCTO)	0	224	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9000) GOVERNMENT DIRECTION AND SUPPORT	**0**	**4,376**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**27,300**	**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 2019 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.

Convention Center Transfer

www.dcconvention.com
Telephone: 202-249-3000

Table EZ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$131,915,701	$141,801,709	$141,636,051	$158,958,514	12.2
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table EZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table EZ0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
GENERAL FUND												
Local Funds	8,365	3,486	0	0	0	N/A	0.0	0.0	0.0	0.0	0.0	N/A
Dedicated Taxes	123,551	138,128	140,138	155,543	15,405	11.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose Revenue Funds	0	187	1,498	3,415	1,917	128.0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**12.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**12.2**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table EZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table EZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	131,916	141,802	141,636	158,959	17,322	12.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**12.2**
GROSS FUNDS	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**12.2**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table EZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) TRANSFER TO CONVENTION CENTER										
(1100) Transfer Sales Tax to Convention Center	131,916	141,614	140,138	155,543	15,405	0.0	0.0	0.0	0.0	0.0
(1200) Transfer Other Revenue to Convention Center	0	187	1,498	3,415	1,917	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TRANSFER TO CONVENTION CENTER	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**131,916**	**141,802**	**141,636**	**158,959**	**17,322**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table EZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table EZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2018 Approved Budget and FTE		**140,138**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Transfer to Convention Center	15,405	0.0
DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**155,543**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Approved Budget and FTE		**1,498**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Transfer to Convention Center	1,917	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2019 Mayor's Proposed Budget		**3,415**	**0.0**
GROSS FOR EZ0 - CONVENTION CENTER TRANSFER		**158,959**	**0.0**

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

FY 2019 Proposed Budget Changes

The Convention Center Transfer's (CCT) proposed FY 2019 gross budget is $158,958,514, which represents a 12.2 percent increase over its FY 2018 approved gross budget of $141,636,051. The budget is comprised of $155,543,045 in Dedicated Taxes and $3,415,469 in Special Purpose Revenue funds.

Mayor's Proposed Budget

Agency Request - Increase: The Convention Center Transfer's FY 2019 budget proposal in Dedicated Taxes reflects an increase of $15,405,335. Of the total Dedicated Taxes budget, $6,433,064 supports Destination DC advertising, with the aim of making the District of Columbia a premier global convention, tourism, and special events destination, and the remainder supports other pre-existing programmatic initiatives at Events DC.

The proposed FY 2019 budget in Special Purpose Revenue funds includes an increase of $1,917,128 to support the Convention Center Hotel's ground lease payments.

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-41
9. Housing Production Trust Fund (UZ0) H-45
10. Tax Increment Financing (TIF) Program (TX0).....H-49
11. Repayment of PILOT Financing (TY0).....H-53
12. Ballpark Revenue Fund (BK0) H-57
13. Not-For-Profit Hospital Corporation (HW0) H-61
14. Health Benefit Exchange Authority (HI0).....H-65

District of Columbia Water and Sewer Authority

www.dcwater.com
Telephone: 202-787-2000

Table LA0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$561,947,000	$582,781,000	3.7
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 a world-class water utility, 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. DC Water's FY 2019 Board–approved budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table LA0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table LA0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	561,947	582,781	20,834	3.7	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**0**	**0**	**561,947**	**582,781**	**20,834**	**3.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**0**	**561,947**	**582,781**	**20,834**	**3.7**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table LA0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table LA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	107,618	118,909	11,291	10.5
14 - Fringe Benefits - Current Personnel	0	0	35,397	36,136	740	2.1
15 - Overtime Pay	0	0	6,178	7,574	1,396	22.6
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**149,193**	**162,620**	**13,427**	**9.0**
20 - Supplies and Materials	0	0	30,659	32,082	1,422	4.6
30 - Energy, Communication and Building Rentals	0	0	29,399	26,914	-2,484	-8.5
40 - Other Services and Charges	0	0	30,156	30,520	364	1.2
41 - Contractual Services - Other	0	0	79,353	81,679	2,326	2.9
50 - Subsidies and Transfers	0	0	21,376	21,702	326	1.5
70 - Equipment and Equipment Rental	0	0	1,071	1,240	169	15.8
80 - Debt Service	0	0	220,740	226,024	5,284	2.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**412,754**	**420,161**	**7,407**	**1.8**
GROSS FUNDS	**0**	**0**	**561,947**	**582,781**	**20,834**	**3.7**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table LA0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) WASA										
(1100) WASA	0	0	561,947	582,781	20,834	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASA	**0**	**0**	**561,947**	**582,781**	**20,834**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**561,947**	**582,781**	**20,834**	**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 2019 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: Providing more than 681,000 residents and 21.3 million annual visitors in the District of Columbia with retail water and wastewater (sewer) service, DC Water has a total service area of approximately 725 square miles. In addition, DC Water treats wastewater for approximately 1.6 million people in neighboring jurisdictions, including Montgomery and Prince George's Counties in Maryland, 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 2017, DC Water pumped an average of more than 98.2 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 1,310 miles of interconnected pipes, four pumping stations, five reservoirs, three 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 153 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: 1,900 miles of sanitary and combined sewers, 22 flow-metering stations, nine off-site waste-water pumping stations, 16 storm water pumping stations, 12 inflatable dams, a swirl facility, 50,000 manholes and 25,000 catch basins comprise the DC Water sewer system.

Program Structure Change

DC Water has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table LA0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table LA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**561,947**	**0.0**
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	WASA	13,427	0.0
Agency Request-Increase: To align budget with scheduled debt service payments	WASA	5,284	0.0
Agency Request-Increase: To align resources with operational spending goals	WASA	3,918	0.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	WASA	690	0.0
Agency Request-Decrease: To support nonpersonal service costs	WASA	-2,484	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**582,781**	**0.0**
GROSS FOR LA0 - WATER AND SEWER AUTHORITY		**582,781**	**0.0**

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

FY 2019 Proposed Budget Changes

The District of Columbia Water and Sewer Authority's (DC Water) FY 2019 gross budget is $582,781,000, which represents a 3.7 percent increase over its FY 2018 approved budget of $561,947,000. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Agency Request - Increase: The proposed budget includes increases in operational spending of $13,427,000 in personal services to maintain its' high performance workers. Additional increases include $5,284,000 in debt service costs associated with DC Water's capital improvement program, $3,917,000 in nonpersonal services for chemicals, contractual services & small equipment, and $690,000 to align the budget with estimated fixed costs.

Agency Request – Decrease: The proposed budget includes estimated operational spending decrease of $2,485,000 primarily in utilities due to onsite electricity generation from DC Water's Combined Heat and Power (CHP) facility.

Washington Aqueduct

www.nab.usace.army.mil/missions/washingtonaqueduct
Telephone: 202-764-2753

Table LB0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$61,418,554	$64,060,562	4.3
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, and Fairfax County Water Authority (Fairfax Water), in 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, in Virginia. In FY 2017, Washington Aqueduct pumped 48.1 billion gallons of purified water to its customers, a decrease of 2.2 percent from FY 2016. The FY 2016 to FY 2017 decrease is still likely the result of continual conservation efforts. In Fiscal Years 2018 and 2019, Washington Aqueduct is projecting the same pumpage as in 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 whole-sale 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table LB0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table LB0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	61,419	64,061	2,642	4.3	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**0**	**0**	**61,419**	**64,061**	**2,642**	**4.3**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**0**	**61,419**	**64,061**	**2,642**	**4.3**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table LB0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table LB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	0	0	61,419	64,061	2,642	4.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**61,419**	**64,061**	**2,642**	**4.3**
GROSS FUNDS	**0**	**0**	**61,419**	**64,061**	**2,642**	**4.3**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table LB0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) WASHINGTON AQUEDUCT										
(1100) Washington Aqueduct	0	0	61,419	64,061	2,642	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASHINGTON AQUEDUCT	**0**	**0**	**61,419**	**64,061**	**2,642**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**61,419**	**64,061**	**2,642**	**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 2019 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. During Fiscal Years 2018 and 2019, Washington Aqueduct expects to pump an estimated 49.2 billion gallons of purified water to its customers each year.

Program Structure Change

The Washington Aqueduct has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table LB0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table LB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**61,419**	**0.0**
Agency Request-Increase: To align resources with operational spending goals	Washington Aqueduct	2,642	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**64,061**	**0.0**
GROSS FOR LB0 - WASHINGTON AQUEDUCT		**64,061**	**0.0**

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

FY 2019 Proposed Budget Changes

The Washington Aqueduct's FY 2019 gross budget is $64,060,562, which represents a 4.3 percent increase over its FY 2018 approved gross budget of $61,418,554. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Agency Request - Increase: The Washington Aqueduct's proposed budget increased by $2,642,008 to reflect an increased investment in capital assets to sustain the infrastructure and improve the reliability and safety of the water treatment system. This amount also represents an increase in funding for additional Federal service personnel needed to support the Washington Aqueduct's mission.

Office of Lottery and Charitable Games

www.lottery.dc.gov
Telephone: 202-645-8000

Table DC0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$228,270,362	$218,854,202	$240,000,000	$225,281,568	-6.1
FTEs	64.7	74.5	74.5	76.5	2.7

The mission of the Office of Lottery and Charitable Games (OLCG) is to generate revenue for the District's General Fund through the sale of lottery games and to regulate charitable gaming.

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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DC0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table DC0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	228,270	218,854	240,000	225,282	-14,718	-6.1	64.7	74.5	74.5	76.5	2.0	2.7
TOTAL FOR ENTERPRISE AND OTHER	**228,270**	**218,854**	**240,000**	**225,282**	**-14,718**	**-6.1**	**64.7**	**74.5**	**74.5**	**76.5**	**2.0**	**2.7**
GROSS FUNDS	**228,270**	**218,854**	**240,000**	**225,282**	**-14,718**	**-6.1**	**64.7**	**74.5**	**74.5**	**76.5**	**2.0**	**2.7**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DC0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table DC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,666	5,506	6,544	7,282	738	11.3
12 - Regular Pay - Other	229	178	337	231	-106	-31.4
13 - Additional Gross Pay	87	56	16	16	0	0.0
14 - Fringe Benefits - Current Personnel	1,214	1,224	1,576	1,721	145	9.2
15 - Overtime Pay	49	64	156	156	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**7,244**	**7,027**	**8,629**	**9,406**	**777**	**9.0**
20 - Supplies and Materials	45	31	347	338	-9	-2.6
30 - Energy, Communication and Building Rentals	5	111	14	49	35	257.8
31 - Telephone, Telegraph, Telegram, Etc.	205	202	227	227	0	-0.1
32 - Rentals - Land and Structures	2,174	2,067	2,330	2,456	126	5.4
34 - Security Services	27	1,291	1,370	822	-548	-40.0
35 - Occupancy Fixed Costs	7	0	50	71	22	43.4
40 - Other Services and Charges	6,790	7,513	9,182	9,519	336	3.7
41 - Contractual Services - Other	11,355	10,269	13,690	14,712	1,022	7.5
50 - Subsidies and Transfers	200,290	190,044	203,621	187,232	-16,389	-8.0
70 - Equipment and Equipment Rental	128	298	540	450	-90	-16.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**221,026**	**211,827**	**231,371**	**215,876**	**-15,495**	**-6.7**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DC0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Human Resources	636	649	678	784	106	6.2	6.1	6.0	7.0	1.0
(1015) Executive Direction and Support	747	772	959	1,123	164	2.6	4.0	4.0	4.0	0.0
(1030) Property and Fleet Management	499	468	554	659	106	2.6	3.0	3.0	3.0	0.0
(1040) Information Technology	581	7,675	1,552	1,582	30	2.6	3.0	3.0	3.0	0.0
(1050) Financial Services	3,737	4,288	5,615	5,256	-358	0.0	0.0	0.0	0.0	0.0
(1060) Legal Services	1	2	8	6	-2	0.0	0.0	0.0	0.0	0.0
(1075) Security	901	839	816	1,054	238	3.5	4.0	4.0	5.0	1.0
(1080) Communications	566	584	823	1,424	601	4.4	5.1	5.0	4.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**7,668**	**15,277**	**11,004**	**11,887**	**884**	**22.0**	**25.3**	**25.0**	**26.0**	**1.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	95	108	132	132	1	0.9	1.0	1.0	1.0	0.0
(120F) Accounting Operations	644	668	705	724	19	5.3	6.1	6.0	6.0	0.0
(130F) Fiscal Officer	200,509	190,740	204,493	188,118	-16,375	2.6	4.0	4.0	4.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**201,248**	**191,516**	**205,329**	**188,974**	**-16,355**	**8.8**	**11.1**	**11.0**	**11.0**	**0.0**
(6000) GAMING OPERATIONS PROGRAM										
(6200) Marketing	7,162	7,537	7,803	8,379	577	7.0	8.1	8.0	10.0	2.0
(6300) Trade Development	2,767	2,615	5,370	5,247	-123	9.7	11.2	11.0	10.0	-1.0
(6400) Draw Division	7,762	596	820	1,045	224	3.1	3.6	3.5	3.5	0.0
(6500) Licensing and Charitable Games	606	570	817	720	-97	4.4	5.1	6.0	5.0	-1.0
(6600) Information Technology (Games)	979	705	8,615	9,021	407	8.8	9.1	9.0	11.0	2.0
(6700) Claim Center	78	42	243	8	-235	0.9	1.0	1.0	0.0	-1.0
SUBTOTAL (6000) GAMING OPERATIONS PROGRAM	**19,355**	**12,064**	**23,667**	**24,420**	**753**	**33.9**	**38.0**	**38.5**	**39.5**	**1.0**
(9950) AUDIT ADJUSTMENTS										
No Activity Assigned	0	-3	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (9950) AUDIT ADJUSTMENTS	**0**	**-3**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**228,270**	**218,854**	**240,000**	**225,282**	**-14,718**	**64.7**	**74.5**	**74.5**	**76.5**	**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 2019 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 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. Gaming Operations oversees 2 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. Online Terminal 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 are 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 – provides online (kiosk-based) lottery gaming experience for the gaming public so that they can experience the entertainment value of the OLCG's portfolio of games and 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 the Office of Lottery and Charitable Games' portfolio of games;
- **Sales Department (Trade Development) –** 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 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 goals are 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
- **Prize 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table DC0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table DC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**240,000**	**74.5**
COLA: FY 2019 COLA Adjustment	Multiple Programs	282	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,349	0.0
Agency Request-Increase: To support additional FTEs	Gaming Operations Program	289	1.0
Agency Request-Increase: To support additional FTEs	Agency Management	210	1.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-365	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-16,484	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**225,282**	**76.5**
GROSS FOR DC0 - OFFICE OF LOTTERY AND CHARITABLE GAMES		**225,282**	**76.5**

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

FY 2018 Proposed Budget Changes

The Office of Lottery and Charitable Games' (OLCG) proposed FY 2019 gross budget is $225,281,568, which represents a 6.1 percent decrease from its FY 2018 approved gross budget of $240,000,000. The budget is comprised entirely of Enterprise and Other funds.

No Change: The Office of Lottery and Charitable Games' budget proposal reflects no change from the FY 2018 approved budget to the FY 2019 recurring budget.

Mayor's Proposed Budget

COLA – Cost-of-Living Adjustment: The OLCG's budget proposal includes cost-of-living adjustments (COLA) of $281,568 in Special Purpose Revenue funds

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Agency Request – Increase: OLCG FY 2019 proposed budget includes a total increase of $1,349,444 in operational costs across the agency, primarily in contractual services and professional services fees across multiple programs to partially support the costs associated with printing lottery tickets. The proposed budget also includes an increase of $289,067 and 1.0 Full-Time Equivalents (FTE) in Gaming Operations Program and $210,460 and 1.0 FTE in the Agency Management program. These increases support salary, Fringe, and other personal services adjustments within the agency.

Agency Request – Decrease: The proposed budget includes a decrease of $365,444, which properly aligns the fixed costs budget with estimates from the Department of General Services. Additionally, the proposed budget includes a decrease $16,483,526 to align the budget with projected revenue.

District of Columbia Retirement Board

www.dcrb.dc.gov
Telephone: 202-343-3200

Table DY0-1

Description	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$41,643,704	$43,578,719	4.6
FTEs	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 invest prudently the assets of the police officers, firefighters, and teachers of the District of Columbia, while providing those employees with retirement 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 of 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table DY0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table DY0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise And Other Funds	0	0	41,644	43,579	1,935	4.6	0.0	0.0	75.0	75.0	0.0	0.0
TOTAL FOR ENTERPRISE AND OTHER	**0**	**0**	**41,644**	**43,579**	**1,935**	**4.6**	**0.0**	**0.0**	**75.0**	**75.0**	**0.0**	**0.0**
GROSS FUNDS	**0**	**0**	**41,644**	**43,579**	**1,935**	**4.6**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table DY0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table DY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	7,652	8,085	432	5.6
12 - Regular Pay - Other	0	0	85	0	-85	-100.0
13 - Additional Gross Pay	0	0	299	609	310	103.4
14 - Fringe Benefits - Current Personnel	0	0	2,408	2,202	-206	-8.6
15 - Overtime Pay	0	0	32	18	-15	-46.2
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**10,478**	**10,913**	**435**	**4.2**
20 - Supplies and Materials	0	0	137	125	-12	-8.7
31 - Telephone, Telegraph, Telegram, Etc.	0	0	85	85	0	0.0
32 - Rentals - Land and Structures	0	0	1,771	1,772	1	0.0
40 - Other Services and Charges	0	0	27,059	28,520	1,461	5.4
41 - Contractual Services - Other	0	0	1,669	1,819	150	9.0
70 - Equipment and Equipment Rental	0	0	445	345	-100	-22.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**31,166**	**32,666**	**1,500**	**4.8**
GROSS FUNDS	**0**	**0**	**41,644**	**43,579**	**1,935**	**4.6**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table DY0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(3000) DCRB AGENCY MANAGEMENT										
(3001) Executive	0	0	2,004	1,713	-291	0.0	0.0	9.0	9.0	0.0
(3002) Investments	0	0	13,734	16,099	2,366	0.0	0.0	6.0	6.0	0.0
(3003) Trustees	0	0	558	567	8	0.0	0.0	0.0	0.0	0.0
(3004) General Counsel	0	0	1,615	1,594	-21	0.0	0.0	4.0	4.0	0.0
(3005) Benefits	0	0	3,522	3,809	286	0.0	0.0	31.0	31.0	0.0
(3006) Operations	0	0	4,302	4,086	-216	0.0	0.0	11.0	11.0	0.0
(3007) Information Technology	0	0	8,305	8,398	93	0.0	0.0	13.0	13.0	0.0
(3008) Projects	0	0	7,604	7,314	-291	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (3000) DCRB AGENCY MANAGEMENT	**0**	**0**	**41,644**	**43,579**	**1,935**	**0.0**	**0.0**	**75.0**	**75.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**41,644**	**43,579**	**1,935**	**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 2019 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 8 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;

- **General Counsel** – provides legal support to the agency. General Counsel 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;
- **Information Technology** – provides technology systems support to achieve programmatic results. Information Technology activity expenses are paid from the earnings derived from the Fund; and
- **Projects** – manages the special projects undertaken by the agency. Projects activity expenses are paid from the earnings derived from the Fund.

Program Structure Change

The District of Columbia Retirement Board has no program structure changes in the FY 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table DY0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table DY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**41,644**	**75.0**
Agency Request-Increase: To align resources with operational spending goals	DCRB Agency Management	1,461	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	DCRB Agency Management	435	0.0
Agency Request-Increase: To support operational requirements	DCRB Agency Management	150	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	DCRB Agency Management	1	0.0
Agency Request-Decrease: To realize programmatic cost savings in nonpersonal services	DCRB Agency Management	-112	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**43,579**	**75.0**
GROSS FOR DY0 - DISTRICT OF COLUMBIA RETIREMENT BOARD		**43,579**	**75.0**

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

FY 2019 Proposed Budget Changes

The District of Columbia Retirement Board's (DCRB) proposed FY 2019 gross budget is $43,578,719, which represents a 4.6 percent increase over its FY 2018 approved gross budget of $41,643,704. The budget is comprised entirely of Enterprise and Other Funds.

Mayor's Proposed Budget

Agency Request – Increase: The proposed FY 2019 DCRB budget reflects an increase of $1,460,920 in nonpersonal services for ongoing operations and expenses related to investment management fees in the investments department. Investment Management fees fluctuate annually, based on assets under management. Personal services increased by $435,341 to support projected salary, step increase and Fringe Benefit cost. Contractual Services reflect an increase of $150,059 due to higher projections provided by the U.S. Department of the Treasury for its System to Administer Retirement (STAR), administered by DCRB. Lastly, fixed costs increased by $795 due to higher projected Rent estimates.

Agency Request – Decrease: The FY 2019 proposed budget reflects a net decrease of $112,100, which is comprised of a reduction of $100,100 in equipment purchases and $12,000 in supply costs.

Washington Convention and Sports Authority

www.eventsdc.com
Telephone: 202-249-3000

Table ES0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$160,215,589	$200,562,077	25.2
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table ES0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table ES0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	160,216	200,562	40,346	25.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**0**	**0**	**160,216**	**200,562**	**40,346**	**25.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**0**	**160,216**	**200,562**	**40,346**	**25.2**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table ES0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table ES0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	20,248	22,847	2,599	12.8
12 - Regular Pay - Other	0	0	1,172	1,172	0	0.0
14 - Fringe Benefits - Current Personnel	0	0	6,646	7,120	474	7.1
15 - Overtime Pay	0	0	576	576	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**28,642**	**31,715**	**3,073**	**10.7**
20 - Supplies and Materials	0	0	868	868	0	0.0
30 - Energy, Communication and Building Rentals	0	0	7,196	7,196	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	216	216	0	0.0
41 - Contractual Services - Other	0	0	23,140	27,829	4,689	20.3

Table ES0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	0	0	29,298	30,603	1,305	4.5
60 - Land and Buildings	0	0	18,996	52,675	33,679	177.3
70 - Equipment and Equipment Rental	0	0	412	412	0	0.0
80 - Debt Service	0	0	51,448	49,048	-2,400	-4.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**131,574**	**168,847**	**37,273**	**28.3**
GROSS FUNDS	**0**	**0**	**160,216**	**200,562**	**40,346**	**25.2**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table ES0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) WASH CONVENTION CENTER										
(1100) Wash Convention Center	0	0	160,216	200,562	40,346	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) WASH CONVENTION CENTER	**0**	**0**	**160,216**	**200,562**	**40,346**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**160,216**	**200,562**	**40,346**	**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 2019 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 and 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:

Fiscal Year	Convention Center Events
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

A total of 15.7 million people attended events at the Convention Center during the period of FY 2004 through FY 2017. Currently, the Convention Center has booked or tentatively booked approximately 307 events from 2018-2020. 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 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table ES0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table ES0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**160,216**	**0.0**
Agency Request-Increase: To fund asset maintenance and enhancement projects	Wash Convention Center	33,679	0.0
Agency Request-Increase: To adjust the Contractual Services budget	Wash Convention Center	4,689	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Wash Convention Center	3,073	0.0
Agency Request-Increase: To fund marketing activities of Events DC	Wash Convention Center	1,305	0.0
Agency Request-Decrease: To align budget with scheduled debt service payments	Wash Convention Center	-2,400	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**200,562**	**0.0**
GROSS FOR ES0 - WASHINGTON CONVENTION AND SPORTS AUTHORITY		**200,562**	**0.0**

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

FY 2019 Proposed Budget Changes

The Washington Convention and Sports Authority's (WCSA) proposed FY 2019 gross budget is $200,562,077 which represents a 25.2 percent increase over its FY 2018 approved gross budget of $160,215,589. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Agency Request – Increase: The Washington Convention and Sports Authority's FY 2019 budget proposal reflects an increase of $33,679,005 to support the maintenance, improvement and enhancement of the existing assets. The proposed budget in contractual services was increased by $4,689,014. This amount includes $2,700,000 that will support the Operating and Marketing of the Entertainment and Sports Arena (ESA) and the new RFK multipurpose fields, $1,500,000 supports enhanced engagement in E-Sports through sponsorship, communication and marketing, and $489,014 supports contract escalators. Additional adjustments to WCSA's budget proposal aligns funding with projected personal services costs, accounting for an increase of $3,073,050 that provides annualized funding for 25 new FTEs for the operations of the new Entertainment and Sports Arena, RFK Multipurpose fields, and Conventions and Meeting division. Also, $1,305,385 supports transfer to Destination DC due to higher estimated Dedicated Tax revenue projections.

Agency Request – Decrease: The FY 2019 Proposed budget was decreased by $2,399,966 due to savings deriving from the refinancing of the Convention Center bonds.

Housing Finance Agency

www.dchfa.org
Telephone: 202-777-1600

Table HF0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$12,320,210	$12,960,432	5.2
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HF0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HF0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	12,320	12,960	640	5.2	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**0**	**0**	**12,320**	**12,960**	**640**	**5.2**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**0**	**12,320**	**12,960**	**640**	**5.2**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HF0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	5,588	5,952	363	6.5
14 - Fringe Benefits - Current Personnel	0	0	1,714	1,826	111	6.5
15 - Overtime Pay	0	0	30	30	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**7,333**	**7,808**	**475**	**6.5**
20 - Supplies and Materials	0	0	113	117	3	3.0
30 - Energy, Communication and Building Rentals	0	0	139	143	4	3.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	103	106	3	3.0
33 - Janitorial Services	0	0	84	103	18	21.8
34 - Security Services	0	0	26	27	1	3.0
40 - Other Services and Charges	0	0	1,854	1,910	56	3.0
41 - Contractual Services - Other	0	0	2,472	2,546	74	3.0
70 - Equipment and Equipment Rental	0	0	196	202	6	3.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**4,987**	**5,153**	**166**	**3.3**
GROSS FUNDS	**0**	**0**	**12,320**	**12,960**	**640**	**5.2**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HF0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) HOUSING FINANCE AGENCY										
(1100) Housing Finance Agency	0	0	12,320	12,960	640	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING FINANCE AGENCY	**0**	**0**	**12,320**	**12,960**	**640**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**12,320**	**12,960**	**640**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HF0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**12,320**	**0.0**
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Housing Finance Agency	475	0.0
Agency Request-Increase: To align resources with operational spending goals	Housing Finance Agency	139	0.0
Agency Request-Increase: To align Fixed Costs with proposed estimates	Housing Finance Agency	26	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**12,960**	**0.0**
GROSS FOR HF0 - HOUSING FINANCE AGENCY		**12,960**	**0.0**

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

FY 2019 Proposed Budget Changes

The Housing Finance Agency's (HFA) proposed FY 2019 gross budget is $12,960,432, which represents a 5.2 percent increase over its FY 2018 approved gross budget of $12,320,210. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Agency Request - Increase: The HFA's budget reflects net increases of $474,692 in personal services to cover Fringe Benefits and support the higher cost of non-District government staff; $139,050 in nonpersonal services to support ongoing operations; and $26,481 in fixed costs due to higher projections across all commodities.

University of the District of Columbia

www.udc.edu
Telephone: 202-274-5000

Table GF0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$161,935,168	$171,123,324	5.7
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 2016 and FY 2017 actual expenditures, see the FY 2017 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, professional, 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, meeting the needs and interest of students, employees, and research organizations in the District and the surrounding area. 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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table GF0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table GF0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	161,935	171,123	9,188	5.7	0.0	0.0	968.4	968.4	0.0	0.0
TOTAL FOR ENTERPRISE AND OTHER	**0**	**0**	**161,935**	**171,123**	**9,188**	**5.7**	**0.0**	**0.0**	**968.4**	**968.4**	**0.0**	**0.0**
GROSS FUNDS	**0**	**0**	**161,935**	**171,123**	**9,188**	**5.7**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table GF0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table GF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	23	63,862	66,800	2,938	4.6
14 - Fringe Benefits - Current Personnel	0	-23	15,847	16,073	226	1.4
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**79,709**	**82,873**	**3,164**	**4.0**
20 - Supplies and Materials	0	0	1,731	1,731	0	0.0
30 - Energy, Communication and Building Rentals	0	0	3,733	3,733	0	0.0
31 - Telephone, Telegraph, Telegram, Etc.	0	0	601	601	0	0.0
32 - Rentals - Land and Structures	0	0	6,728	6,728	0	0.0
33 - Janitorial Services	0	0	2,747	2,747	0	0.0
34 - Security Services	0	0	140	140	0	0.0
40 - Other Services and Charges	0	0	6,755	6,055	-701	-10.4
41 - Contractual Services - Other	0	0	8,945	8,428	-516	-5.8
50 - Subsidies and Transfers	0	0	49,098	56,489	7,391	15.1
70 - Equipment and Equipment Rental	0	0	1,748	1,598	-150	-8.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**82,226**	**88,250**	**6,024**	**7.3**
GROSS FUNDS	**0**	**0**	**161,935**	**171,123**	**9,188**	**5.7**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table GF0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Human Resource Management	0	0	2,730	2,940	210	0.0	0.0	16.0	19.0	3.0
(1020) Contracting and Procurement	0	0	1,185	1,385	200	0.0	0.0	11.0	13.0	2.0
(1022) Records Management	0	0	418	419	1	0.0	0.0	1.0	1.0	0.0
(1025) Institutional Research	0	0	287	291	4	0.0	0.0	4.0	3.0	-1.0
(1030) Property Management	0	1	10,494	10,540	46	0.0	0.0	43.0	45.0	2.0
(1040) Information Technology	0	0	3,898	3,814	-84	0.0	0.0	23.0	19.0	-4.0
(1044) Registrar	0	0	2,262	2,776	514	0.0	0.0	24.0	27.0	3.0
(1050) Financial Services	0	0	7,046	12,786	5,741	0.0	0.0	0.0	0.0	0.0
(1055) Public Safety and Emergency Mgmt	0	-2	0	2,483	2,483	0.0	0.0	0.0	37.0	37.0
(1060) Legal Services	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(1065) Chief Operating Officer	0	0	1,037	1,068	31	0.0	0.0	3.0	4.0	1.0
(1075) Institutional Effectiveness	0	0	520	621	101	0.0	0.0	2.0	4.0	2.0
(1095) Enrollment Management	0	0	1,741	2,325	584	0.0	0.0	12.0	14.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**0**	**0**	**31,616**	**41,447**	**9,831**	**0.0**	**0.0**	**139.0**	**186.0**	**47.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(101F) Agency Fiscal Officer Operations	0	0	461	491	30	0.0	0.0	2.0	2.0	0.0
(110F) Budget Operations	0	0	1,026	980	-45	0.0	0.0	8.0	8.0	0.0
(120F) Accounting Operations	0	0	2,144	2,181	37	0.0	0.0	19.0	19.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**0**	**0**	**3,631**	**3,653**	**22**	**0.0**	**0.0**	**29.0**	**29.0**	**0.0**
(2000) STUDENT AFFAIRS										
(2030) Career Services	0	0	198	229	30	0.0	0.0	2.0	2.0	0.0
(2040) Student Services Administration	0	0	1,018	1,716	697	0.0	0.0	10.0	19.0	9.0
(2080) Health Services	0	0	393	374	-18	0.0	0.0	3.0	3.0	0.0
(2090) Student Life and Services	0	0	3,812	4,208	396	0.0	0.0	27.0	19.0	-8.0
(2093) Student Center	0	0	1,609	1,827	218	0.0	0.0	6.0	9.0	3.0
(2403) Housing Program	0	0	23	23	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) STUDENT AFFAIRS	**0**	**0**	**7,053**	**8,377**	**1,324**	**0.0**	**0.0**	**48.0**	**52.0**	**4.0**
(4000) ACADEMIC AFFAIRS										
(4001) Academic Support (Provost/VPAA)	0	0	28,956	29,027	70	0.0	0.0	10.0	11.0	1.0
(4003) Learning Resources	0	-3	3,550	3,535	-15	0.0	0.0	30.0	29.0	-1.0
(4004) Enrollment Management	0	1	0	0	0	0.0	0.0	0.0	0.0	0.0
(4006) Applied Research and Urban Planning	0	0	28	422	394	0.0	0.0	0.0	0.0	0.0
(4008) Causes	0	0	3,647	8,141	4,494	0.0	0.0	198.4	175.4	-23.0

Table GF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(4010) Engineering	0	0	13,715	5,010	-8,705	0.0	0.0	35.0	35.0	0.0
(4020) Business and Public Admin.	0	0	3,809	7,875	4,066	0.0	0.0	21.0	33.0	12.0
(4030) David A. Clarke School of Law	0	0	9,688	10,136	447	0.0	0.0	65.0	66.0	1.0
(4040) College of Arts and Sciences	0	0	13,365	13,738	372	0.0	0.0	124.0	125.0	1.0
SUBTOTAL (4000) ACADEMIC AFFAIRS	**0**	**-1**	**76,760**	**77,884**	**1,124**	**0.0**	**0.0**	**483.4**	**474.4**	**-9.0**
(6000) UNIVERSITY PRESIDENT										
(6001) Office of the President	0	0	1,714	2,063	350	0.0	0.0	9.0	13.0	4.0
(6004) Legal Services	0	0	1,521	1,515	-6	0.0	0.0	4.0	4.0	0.0
(6005) Athletics Department	0	0	4,173	4,067	-106	0.0	0.0	28.0	27.0	-1.0
(6006) Alumni Relations	0	0	105	104	-1	0.0	0.0	1.0	1.0	0.0
(6007) Major Gifts and Development	0	0	389	353	-36	0.0	0.0	3.0	3.0	0.0
(6008) Comm. and Branding Cable TV	0	0	344	348	4	0.0	0.0	3.0	3.0	0.0
(6009) Comm. and Public Affairs	0	0	769	754	-15	0.0	0.0	10.0	2.0	-8.0
(6010) Public Safety and Awareness	0	0	2,556	0	-2,556	0.0	0.0	38.0	0.0	-38.0
(6011) Governmental Affairs Services	0	0	138	137	-1	0.0	0.0	1.0	1.0	0.0
SUBTOTAL (6000) UNIVERSITY PRESIDENT	**0**	**0**	**11,709**	**9,342**	**-2,367**	**0.0**	**0.0**	**97.0**	**54.0**	**-43.0**
(8000) COMMUNITY COLLEGE (CCI)										
(C100) Office of CEO	0	0	2,764	2,941	176	0.0	0.0	24.0	27.0	3.0
(C150) Student Achievement	0	0	169	169	0	0.0	0.0	0.0	0.0	0.0
(C200) Academic Affairs - (CCI)	0	0	8,243	8,388	144	0.0	0.0	76.0	79.0	3.0
(C300) Workforce Dev. and Life Long	0	0	11,486	10,671	-816	0.0	0.0	72.0	67.0	-5.0
(C600) Plant Operations	0	0	8,503	8,252	-251	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) COMMUNITY COLLEGE (CCI)	**0**	**0**	**31,167**	**30,421**	**-745**	**0.0**	**0.0**	**172.0**	**173.0**	**1.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**161,935**	**171,123**	**9,188**	**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 2019 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 Affairs – 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 6 activities:

- **Career Services** – provides a centralized source for job and career information, preparation, and support services for UDC students, alumni, and other members of the University community enabling them to obtain employment and other post-graduate opportunities;
- **Student Services Administration** – 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;
- **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** – provides outreach, intervention, and academic and non-academic 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** – offers program elements to enhance student life, welcome people to our campus, elevate the University's profile, and further enrich its relationship with the surrounding community; and
- **Housing Program**– provides information, guidance, direction, and programming to meet the housing needs of students at the University. The ultimate goal of this activity is to foster an environment that supports each student's academic success and participation in the life of the University.

Academic Affairs – provides quality, affordable post-secondary 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 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 to utilize on-site and online, and provides information and resources to support teaching, learning, and research;
- **Graduate Studies and Research (Applied Research and Urban Planning)** – provides research, training, and technical assistance services to District and federal funding agencies, programs and organizations so that they can apply research results toward resolution of urgent urban problems and UDC students and faculty can gain experience and expertise in research;
- **CAUSES** – provides instruction, funded research, and public research services to residents of the Washington metropolitan area for healthier lifestyle choices, improved literacy levels, and full access to economic opportunities;
- **Engineering** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have engineering-related employment and career opportunities;
- **Business and Public Administration –** provides a curriculum of study and research in modern administration for both private business and government;
- **David A. Clarke School of Law** – provides instructional, research, public outreach, and support services to UDC students and the community so that students can have employment and career opportunities in the legal profession; and
- **College of Arts and Sciences** – provides a broad range of instructional, research, public outreach, and support services to UDC students and the community across the liberal arts and sciences such that students gain career opportunities or are prepared for graduate or professional school.

University President – provides leadership for central executive activities concerned with management and long-range planning for the entire institution. This program develops and implements UDC's strategic plan to ensure successful accomplishment of its overall mission.

This program contains the following 8 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, the office 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**– build 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;
- **Communication and Branding (Cable TV)** – provides publicity and media services to constituents, locally and nationally, such that they can be accurately informed about, form a positive image of, and be supportive of UDC and its mission, goals, and programs;
- **Communications and Public Affairs** – fosters the exchange of talents and resources of alumni, students, parents, faculty, administration, and friends to advance the mission of the University of the District of Columbia. This unit provides oversight of alumni relations, major gifts and development, communication and branding, and governmental affairs; and
- **Governmental Affairs Services** – provides assistance to UDC by acting as liaison between the University, the District government, and its constituents.

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, school-to-career training – providing a seamless transition from K-12 to adult education and literacy to college prep – and continuous lifelong learning.

This program contains the following 5 activities;

- **Office of the CEO** – ensures the timely and effective delivery of workforce and academic programs to UDC-CC students;
- **Student Achievement** – contains all student service activities, including advising, counseling, and career services, as well as student activities funds, the Student Government Administration (SGA), and any other student life programming;
- **Academic Affairs** – provides affordable post-secondary educational services to UDC-CC students to prepare for entry into the job market and allow them to successfully achieve professional and personal goals;
- **Workforce Development and Life Long Learning** – provides short-term educational and training programs that enhance professional options for students; and
- **Plant Operations** – manages the fixed costs payments for UDC-CC's various locations, including rent, utilities, building and land maintenance, and security costs.

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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table GF0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table GF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**161,935**	**968.4**
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	3,164	0.0
Agency Request-Decrease: To adjust the Contractual Services budget	Multiple Programs	-516	0.0
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-2,947	0.0
Mayor's Policy-Enhance: To align with the UDC Subsidy Account (Partially One-Time)	Agency Management	9,488	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**171,123**	**968.4**
GROSS FOR GF0 - UNIVERSITY OF THE DISTRICT OF COLUMBIA		**171,123**	**968.4**

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

FY 2019 Proposed Budget Changes

The University of the District of Columbia's (UDC) proposed FY 2019 gross budget is $171,123,324, which represents a 5.7 percent increase over its FY 2018 approved gross budget of $161,935,168. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Agency Request – Increase: UDC's FY 2019 proposed budget includes a net increase of $3,163,921 in personal services to align the budget with projected salaries and Fringe Benefits costs across multiple programs.

Agency Request – Decrease: The proposed FY 2019 budget reflects a net decrease of $516,500 to account for anticipated adjustments made to Contractual Services across multiple programs to support operational obligations. Additionally, the proposed budget includes a decrease of $2,947,421 in nonpersonal services, primarily in Subsidies and Transfers, across multiple programs to recognize expired FY 2018 grants in the Academic Affairs and the Community College programs.

Mayor's Policy – Enhance: UDC's proposed budget includes an increase of $9,488,156 in the Agency Management program. Of this amount, $4,747,000 reflects the alignment of staff salaries with area averages a one-time increase of $4,741,156 is to recognize anticipated costs of updating the information technology infrastructure, including routers, computers, servers, and additional equipment, and to support University initiatives.

Unemployment Insurance Trust Fund

www.does.dc.gov
Telephone: 202-724-7000

Table UI0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$113,770,043	$142,478,637	$165,418,586	$185,382,095	12.1
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UI0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table UI0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	113,770	142,479	165,419	185,382	19,964	12.1	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**113,770**	**142,479**	**165,419**	**185,382**	**19,964**	**12.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**113,770**	**142,479**	**165,419**	**185,382**	**19,964**	**12.1**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table UI0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table UI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	113,770	142,479	165,419	185,382	19,964	12.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**113,770**	**142,479**	**165,419**	**185,382**	**19,964**	**12.1**
GROSS FUNDS	**113,770**	**142,479**	**165,419**	**185,382**	**19,964**	**12.1**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UI0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(2000) UNEMPLOYMENT TRUST FUND										
(2200) Benefits Trust Fund	113,770	142,479	165,419	185,382	19,964	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) UNEMPLOYMENT TRUST FUND	**113,770**	**142,479**	**165,419**	**185,382**	**19,964**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**113,770**	**142,479**	**165,419**	**185,382**	**19,964**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table UI0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table UI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**165,419**	**0.0**
Agency Request-Increase: To align budget with projected expenditures	Unemployment Trust Fund	19,964	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 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 2019 Proposed Budget Changes

The Unemployment Insurance Trust Fund's (UITF) proposed FY 2019 gross budget is $185,382,095, which represents a 12.1 percent increase over its FY 2018 approved gross budget of $165,418,586. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Agency Request - Increase: The budget proposal for UITF reflects an increase of $19,963,509 in the Unemployment Trust Fund program to account for projected labor market trends and historical unemployment compensation benefits costs.

Housing Production Trust Fund

www.dhcd.dc.gov
Telephone: 202-442-7200

Table UZ0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$86,902,728	$124,487,250	$99,155,560	$100,000,000	0.9
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table UZ0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table UZ0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds-Dedicated Taxes	90,442	43,197	50,838	60,665	9,827	19.3	0.0	0.0	0.0	0.0	0.0	N/A
Enterprise and Other Funds	-3,539	81,291	48,317	39,335	-8,982	-18.6	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**86,903**	**124,487**	**99,156**	**100,000**	**844**	**0.9**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**86,903**	**124,487**	**99,156**	**100,000**	**844**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table UZ0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table UZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**0**	**0**	**0**	**N/A**
31 - Telephone, Telegraph, Telegram, Etc.	-2	0	0	0	0	N/A
32 - Rentals - Land and Structures	0	-30	0	0	0	N/A
40 - Other Services and Charges	0	-7	0	0	0	N/A
41 - Contractual Services - Other	86,905	124,599	99,156	100,000	844	0.9
50 - Subsidies and Transfers	0	-74	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**86,903**	**124,487**	**99,156**	**100,000**	**844**	**0.9**
GROSS FUNDS	**86,903**	**124,487**	**99,156**	**100,000**	**844**	**0.9**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table UZ0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) HOUSING PRODUCTION TRUST FUND										
(1100) Housing Production Trust Fund (Admin)	0	4,484	11,899	15,000	3,101	0.0	0.0	0.0	0.0	0.0
(1101) Housing Production Trust Fund	81,193	60,515	87,257	85,000	-2,257	0.0	0.0	0.0	0.0	0.0
(1102) Housing Production Trust Fund - DBH MOU	5,710	0	0	0	0	0.0	0.0	0.0	0.0	0.0
(1104) Mayor's Affordable Housing Init	0	59,488	0	0	0	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING PRODUCTION TRUST FUND	**86,903**	**124,487**	**99,156**	**100,000**	**844**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**86,903**	**124,487**	**99,156**	**100,000**	**844**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table UZ0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 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 2018 Approved Budget and FTE		**50,838**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Housing Production Trust Fund	9,827	0.0
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**60,665**	**0.0**
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**48,317**	**0.0**
Agency Request-Decrease: To align budget with projected revenues	Multiple Programs	-8,982	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**39,335**	**0.0**
GROSS FOR UZ0 - HOUSING PRODUCTION TRUST FUND		**100,000**	**0.0**

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

FY 2019 Proposed Budget Changes

The Housing Production Trust Fund's (HPTF) proposed FY 2019 gross budget is $100,000,000, which represents a less than 1.0 percent increase over its FY 2018 approved gross budget of $99,155,560. The budget is comprised of $60,664,922 in Enterprise and Other Funds – Dedicated Taxes and $39,335,078 in Enterprise and Other Funds.

Mayor's Proposed Budget

Agency Request - Increase: As part of the Mayor's commitment to increase affordable housing opportunities in the District, the proposed budget includes an increase of $9,826,751 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 all HPTF projects. These 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.

Agency Request - Decrease: The Housing Production Trust Fund's budget proposal reflects a decrease of $8,982,311 in Enterprise and Other Funds to maintain the total transfer of $100,000,000 to the HPTF.

Tax Increment Financing (TIF) Program

Table TX0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$59,909,295	$55,872,861	$53,709,439	$60,377,117	12.4
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TX0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table TX0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds-Dedicated Taxes	59,909	55,873	53,709	60,377	6,668	12.4	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**59,909**	**55,873**	**53,709**	**60,377**	**6,668**	**12.4**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**59,909**	**55,873**	**53,709**	**60,377**	**6,668**	**12.4**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table TX0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table TX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	48,997	44,885	37,185	40,455	3,270	8.8
80 - Debt Service	10,913	10,987	16,524	19,922	3,398	20.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**59,909**	**55,873**	**53,709**	**60,377**	**6,668**	**12.4**
GROSS FUNDS	**59,909**	**55,873**	**53,709**	**60,377**	**6,668**	**12.4**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TX0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) TAX INCREMENT FINANCING (TIF) PROGRAM										
(1100) Tax Increment Financing (TIF) Program	59,909	55,873	53,709	60,377	6,668	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) TAX INCREMENT FINANCING (TIF) PROGRAM	**59,909**	**55,873**	**53,709**	**60,377**	**6,668**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**59,909**	**55,873**	**53,709**	**60,377**	**6,668**	**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 2019 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 $4,315,000;
- **The Mandarin Oriental Hotel** – opened in March 2004 and has an estimated debt service payment of $4,504,125;
- **Verizon Center** – funded arena improvements 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 $3,622,503;
- **City Market at O Street** – a mixed-use development project under construction that has an estimated debt service payment of $2,643,720;
- **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 $947,679; and
- **Convention Center Hotel** – the project opened in May of 2014 and has an estimated debt service of $9,009,494.

In addition, the budget includes estimated debt service for the following projects expected to be under construction during FY 2019:

- **Skyland** – a mixed-use development project with an estimated debt service payment of $925,000 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 $2,472,000 to be paid from capitalized interest.

For certain projects, a revenue contingency totaling $30,497,596 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 2019, the District is expected to be entitled to refunds from the Gallery Place and Mandarin bond trustees totaling $9,321,465. 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 $1,000,000 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table TX0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 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 2018 Approved Budget and FTE		**53,709**	**0.0**
Agency Request-Increase: To align budget with scheduled debt service payments	Tax Increment Financing (TIF) Program	3,398	0.0
Agency Request-Increase: To align budget with projected revenues	Tax Increment Financing (TIF) Program	3,270	0.0
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**60,377**	**0.0**
GROSS FOR TX0 - TAX INCREMENT FINANCING (TIF) PROGRAM		**60,377**	**0.0**

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

FY 2019 Proposed Budget Changes

The Tax Increment Financing Program's proposed FY 2019 gross budget is $60,377,117, which represents a 12.4 percent increase over its FY 2018 approved gross budget of $53,709,439. The budget is comprised entirely of Enterprise and Other Funds - Dedicated Taxes.

Mayor's Proposed Budget

Agency Request - Increase: The FY 2019 proposed budget for the Tax Increment Financing Program includes an increase of $3,398,083 in Debt Service to reflect payments from capitalized interest while projects are under construction. The budget proposal also includes an increase of $3,269,595 in Subsidies and Transfers to align the budget with projected tax revenues provided by the Office of Revenue Analysis.

Ballpark Revenue Fund

Table BK0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$64,242,792	$44,616,105	$61,557,000	$58,773,000	-4.5
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table BK0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table BK0-2
(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds-Dedicated Taxes	52,907	33,079	49,821	46,829	-2,992	-6.0	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 FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
Enterprise and Other Funds	11,336	11,537	11,736	11,944	208	1.8	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**64,243**	**44,616**	**61,557**	**58,773**	**-2,784**	**-4.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**64,243**	**44,616**	**61,557**	**58,773**	**-2,784**	**-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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table BK0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table BK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	33,075	23,064	31,801	30,409	-1,392	-4.4
80 - Debt Service	31,168	21,552	29,756	28,364	-1,392	-4.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**64,243**	**44,616**	**61,557**	**58,773**	**-2,784**	**-4.5**
GROSS FUNDS	**64,243**	**44,616**	**61,557**	**58,773**	**-2,784**	**-4.5**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table BK0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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 FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(4000) OFFICE OF CHIEF FINANCIAL OFFICER										
(4100) Office of Finance and Treasury	5,668	5,769	5,868	5,972	104	0.0	0.0	0.0	0.0	0.0
(4200) Office of Tax and Revenue	27,406	17,295	25,933	24,437	-1,496	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) OFFICE OF CHIEF FINANCIAL OFFICER	**33,075**	**23,064**	**31,801**	**30,409**	**-1,392**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) CAPITAL PROJECT - BALLPARK										
(8008) Baseball Debt Service	31,168	21,552	29,756	28,364	-1,392	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) CAPITAL PROJECT - BALLPARK	**31,168**	**21,552**	**29,756**	**28,364**	**-1,392**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**64,243**	**44,616**	**61,557**	**58,773**	**-2,784**	**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 2019 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table BK0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 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 2018 Approved Budget and FTE		**49,821**	**0.0**
Agency Request-Decrease: To align budget with projected debt service payments	Capital Project - Ballpark	-1,496	0.0
Agency Request-Decrease: To align budget with projected revenues	Office of Chief Financial Officer	-1,496	0.0
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**46,829**	**0.0**
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**11,736**	**0.0**
Agency Request-Increase: To align budget with projected debt service payments	Capital Project - Ballpark	104	0.0
Agency Request-Increase: To align budget with projected revenues	Office of Chief Financial Officer	104	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**11,944**	**0.0**
GROSS FOR BK0 - BALLPARK REVENUE FUND		**58,773**	**0.0**

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

FY 2019 Proposed Budget Changes

The Ballpark Revenue Fund's proposed FY 2019 gross budget is $58,773,000, which represents a 4.5 percent decrease from its FY 2018 approved gross budget of $61,557,000. The budget is comprised of $46,829,000 in Enterprise and Other Funds - Dedicated Taxes and $11,944,000 in Enterprise and Other Funds.

Mayor's Proposed Budget

Agency Request - Increase: The proposed budget for Enterprise and Other Funds reflects an overall increase of $208,000, which is comprised of $104,000 to support the collection of certified revenue from ballpark lease payments and applicable income from other ballpark activities and $104,000 to support changes to debt service payments.

Agency Request - Decrease: The proposed Enterprise and Other Funds - Dedicated Taxes budget includes a reduction of $2,992,000, of which $1,496,000 aligns the budget with revised estimates for the collection of dedicated taxes related to ballpark activities and $1,496,000 reflects changes to debt service payments for the financial obligations associated with the construction of the District's baseball stadium.

Repayment of PILOT Financing

Table TY0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$21,888,791	$21,638,527	$31,188,512	$54,122,839	73.5
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table TY0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table TY0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds-Dedicated Taxes	21,889	21,639	31,189	54,123	22,934	73.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**21,889**	**21,639**	**31,189**	**54,123**	**22,934**	**73.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**21,889**	**21,639**	**31,189**	**54,123**	**22,934**	**73.5**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table TY0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table TY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	3,861	1,518	4,359	31,302	26,943	618.1
80 - Debt Service	18,027	20,120	26,830	22,821	-4,009	-14.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	**21,889**	**21,639**	**31,189**	**54,123**	**22,934**	**73.5**
GROSS FUNDS	**21,889**	**21,639**	**31,189**	**54,123**	**22,934**	**73.5**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table TY0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) REPAYMENT OF PILOT FINANCING										
(1100) Repayment of PILOT Financing	21,889	21,639	31,189	54,123	22,934	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) REPAYMENT OF PILOT FINANCING	**21,889**	**21,639**	**31,189**	**54,123**	**22,934**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**21,889**	**21,639**	**31,189**	**54,123**	**22,934**	**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 2019 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 2019 is estimated to be $10,553,960;

- **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 these have a combined estimated debt service payment of $3,928,585 in FY 2019;
- **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 2019 is estimated to be $447,994; 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 debt service payment in FY 2019 will be paid from capitalized interest as well as from a site-specific tax levied on a portion of phase I development. The total FY 2019 debt service is $8,736,061.

In addition, the program budget contains a contingency of $30,456,240 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. This amount includes $2,008,879 of trust account balance available for AWI capital projects. Of the total amount, including prior year balance and current year revenues, an estimated $4,171,166 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table TY0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 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 2018 Approved Budget and FTE		**31,189**	**0.0**
Agency Request-Increase: To align budget with projected revenues	Repayment of PILOT Financing	26,943	0.0
Agency Request-Decrease: To align budget with projected debt service payments	Repayment of PILOT Financing	-4,009	0.0
ENTERPRISE AND OTHER FUNDS-DEDICATED TAXES: FY 2019 Mayor's Proposed Budget		**54,123**	**0.0**
GROSS FOR TY0 - REPAYMENT OF PILOT FINANCING		**54,123**	**0.0**

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

FY 2019 Proposed Budget Changes

Repayment of PILOT Financing's proposed FY 2019 gross budget is $54,122,839, which represents a 73.5 percent increase over its FY 2018 approved gross budget of $31,188,512. The budget is comprised entirely of Enterprise and Other Funds - Dedicated Taxes.

Mayor's Proposed Budget

Agency Request - Increase: The FY 2019 proposed budget for Repayment of PILOT Financing includes an increase of $26,943,170 to align the budget with projected dedicated revenues. 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 bonds.

Agency Request - Decrease: The FY 2019 proposed budget for Repayment of PILOT Financing includes a decrease of $4,008,843 in Debt Service, to align the budget with scheduled debt service payments.

Not-For-Profit Hospital Corporation

www.united-medicalcenter.com
Telephone: 202-574-6000

Table HW0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$0	$0	$128,000,000	$144,000,000	12.5
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 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HW0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HW0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	0	0	128,000	144,000	16,000	12.5	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR ENTERPRISE AND OTHER	**0**	**0**	**128,000**	**144,000**	**16,000**	**12.5**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**0**	**128,000**	**144,000**	**16,000**	**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 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HW0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HW0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
50 - Subsidies and Transfers	0	0	128,000	144,000	16,000	12.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**128,000**	**144,000**	**16,000**	**12.5**
GROSS FUNDS	**0**	**0**	**128,000**	**144,000**	**16,000**	**12.5**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HW0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) NOT-FOR -PROFIT HOSPITAL CORPORATION										
(1001) Not-For-Profit Hospital Corporation	0	0	128,000	144,000	16,000	0.0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) NOT-FOR-PROFIT HOSPITAL CORPORATION	**0**	**0**	**128,000**	**144,000**	**16,000**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**0**	**128,000**	**144,000**	**16,000**	**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 2019 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, psychiatric, and obstetric 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HW0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HW0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**128,000**	**0.0**
Agency Request-Increase: To support the costs of pre-existing programmatic initiatives	Not-For-Profit Hospital Corporation	6,000	0.0
Mayor's Policy-Enhance: To support hospital operations - subsidy payment ($5.0 million is one-time)	Not-For-Profit Hospital Corporation	10,000	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**144,000**	**0.0**
GROSS FOR HW0 - NOT-FOR-PROFIT HOSPITAL CORPORATION		**144,000**	**0.0**

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

FY 2019 Proposed Budget Changes

The Not-For-Profit Hospital Corporation's (NFPHC) proposed FY 2019 gross budget is $144,000,000, which represents a 12.5 percent increase over its FY 2018 approved gross budget of $128,000,000. The budget is comprised entirely of Enterprise and Other funds.

Mayor's Proposed Budget

Agency Request - Increase: The Not-For-Profit Hospital Corporation's budget proposal reflects an increase of $6,000,000 to support operational costs and the delivery of medical services.

Mayor's Policy - Enhance: The budget proposal includes an increase of $10,000,000 subsidy payment to be used to support hospital operations. Of the $10,000,000 increase, $5,000,000 is one-time funding.

Health Benefit Exchange Authority

www.hbx.dc.gov
Telephone: 202-715-7576

Table HI0-1

Description	FY 2016 Actual	FY 2017 Actual	FY 2018 Approved	FY 2019 Proposed	% Change from FY 2018
OPERATING BUDGET	$48,090,508	$47,976,061	$28,142,740	$31,143,597	10.7
FTEs	60.1	73.9	92.0	101.0	9.8

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 were implemented 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 public health programs such as 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 fifth year of operation and concluded its fifth open enrollment period for people purchasing individual insurance on February 5, 2018.

The agency's FY 2019 proposed budget is presented in the following tables:

FY 2019 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table HI0-2 contains the proposed FY 2019 budget by revenue type compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual data.

Table HI0-2

(dollars in thousands)

	Dollars in Thousands						Full-Time Equivalents					
Appropriated Fund	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change*	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	% Change
ENTERPRISE AND OTHER												
Enterprise and Other Funds	48,091	47,976	28,143	31,144	3,001	10.7	60.1	73.9	92.0	101.0	9.0	9.8
TOTAL FOR ENTERPRISE AND OTHER	**48,091**	**47,976**	**28,143**	**31,144**	**3,001**	**10.7**	**60.1**	**73.9**	**92.0**	**101.0**	**9.0**	**9.8**
GROSS FUNDS	**48,091**	**47,976**	**28,143**	**31,144**	**3,001**	**10.7**	**60.1**	**73.9**	**92.0**	**101.0**	**9.0**	**9.8**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2019 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2019 Proposed Operating Budget, by Comptroller Source Group

Table HI0-3 contains the proposed FY 2019 budget at the Comptroller Source Group (object class) level compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 actual expenditures.

Table HI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Percentage Change*
11 - Regular Pay - Continuing Full Time	5,316	6,355	8,335	9,247	912	10.9
12 - Regular Pay - Other	1,420	1,876	1,579	2,034	454	28.8
13 - Additional Gross Pay	230	216	152	131	-21	-13.9
14 - Fringe Benefits - Current Personnel	1,232	1,474	2,315	2,786	471	20.4
15 - Overtime Pay	40	42	45	45	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**8,238**	**9,963**	**12,426**	**14,242**	**1,816**	**14.6**
20 - Supplies and Materials	31	42	99	92	-7	-7.1
31 - Telephone, Telegraph, Telegram, Etc.	238	344	442	472	30	6.8
32 - Rentals - Land and Structures	1,116	1,787	2,893	2,479	-414	-14.3
34 - Security Services	0	0	0	2	2	N/A
35 - Occupancy Fixed Costs	0	0	125	93	-32	-25.7
40 - Other Services and Charges	988	275	625	632	7	1.1
41 - Contractual Services - Other	37,474	35,541	11,488	13,047	1,559	13.6
70 - Equipment and Equipment Rental	6	23	44	85	40	90.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**39,853**	**38,013**	**15,716**	**16,901**	**1,185**	**7.5**
GROSS FUNDS	**48,091**	**47,976**	**28,143**	**31,144**	**3,001**	**10.7**

*Percent change is based on whole dollars.

FY 2019 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table HI0-4 contains the proposed FY 2019 budget by division/program and activity compared to the FY 2018 approved budget. It also provides FY 2016 and FY 2017 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)

	Dollars in Thousands					Full-Time Equivalents				
Division/Program and Activity	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(1000) AGENCY MANAGEMENT										
(1010) Personnel	293	319	246	253	7	0.8	0.8	1.0	1.0	0.0
(1015) Training	0	24	32	48	15	0.0	0.0	0.0	0.0	0.0
(1020) Contracts and Procurement	396	551	714	636	-78	4.1	3.2	5.0	4.0	-1.0
(1030) Property Management	734	1,124	1,726	1,741	15	0.0	0.0	0.0	0.0	0.0
(1040) Information Technology	98	126	121	125	4	0.8	0.8	1.0	1.0	0.0
(1060) Legal Services	750	1,108	1,181	1,278	96	2.9	3.2	6.0	6.0	0.0
(1090) Performance Management	937	5,045	1,287	1,536	248	4.5	6.4	5.0	6.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**3,208**	**8,298**	**5,308**	**5,617**	**308**	**13.2**	**14.4**	**18.0**	**18.0**	**0.0**
(100F) AGENCY FINANCIAL OPERATIONS										
(110F) Budget Operations	149	157	164	174	10	0.8	0.8	1.0	1.0	0.0
(120F) Accounting Operations	148	157	164	174	10	0.8	0.8	1.0	1.0	0.0
(140F) Agency Fiscal Officer	192	324	330	356	26	1.6	0.8	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**489**	**639**	**659**	**704**	**45**	**3.3**	**2.4**	**3.0**	**3.0**	**0.0**
(5000) CONSUMER EDUCATION AND OUTREACH PROGRAM										
(5010) Consumer Educ. And Outreach Support Service	1,939	777	1,560	852	-708	2.5	3.2	4.0	3.0	-1.0
(5020) Marketing and Communication	121	408	161	1,176	1,015	1.6	0.8	1.0	2.0	1.0
(5040) Navigators Counselors and IPA	1,773	634	653	952	299	0.4	0.0	0.0	0.0	0.0
SUBTOTAL (5000) CONSUMER EDUCATION AND OUTREACH PROGRAM	**3,833**	**1,819**	**2,373**	**2,980**	**606**	**4.5**	**4.0**	**5.0**	**5.0**	**0.0**
(7000) MARKETPLACE INNOVATION POLICY AND OPS										
(7010) Contact Center	2,897	138	1,373	2,055	681	0.8	0.8	0.0	0.0	0.0
(7020) Plan Management	999	1,730	1,642	1,757	116	3.3	2.8	3.5	5.5	2.0
(7030) Eligibility and Enrollment	2,213	1,399	2,142	1,445	-697	4.5	4.8	13.5	4.5	-9.0
(7040) Member Services	603	1,591	885	2,247	1,362	9.9	10.0	3.5	15.5	12.0
(7050) Data Analytics and Reporting	169	159	303	162	-141	2.5	1.6	2.0	1.0	-1.0
(7060) S.H.O.P Operations	2,463	916	2,999	2,502	-497	9.0	12.9	18.5	17.5	-1.0
SUBTOTAL (7000) MARKETPLACE INNOVATION POLICY AND OPS	**9,344**	**5,934**	**9,344**	**10,167**	**823**	**30.0**	**32.9**	**41.0**	**44.0**	**3.0**
(8000) IT RELATED OPERATIONS										
(8010) IT Related Operations	31,216	31,290	10,458	11,676	1,217	9.0	20.1	25.0	31.0	6.0
SUBTOTAL (8000) IT RELATED OPERATIONS	**31,216**	**31,290**	**10,458**	**11,676**	**1,217**	**9.0**	**20.1**	**25.0**	**31.0**	**6.0**

Table HI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018	Actual FY 2016	Actual FY 2017	Approved FY 2018	Proposed FY 2019	Change from FY 2018
(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	**48,091**	**47,976**	**28,143**	**31,144**	**3,001**	**60.1**	**73.9**	**92.0**	**101.0**	**9.0**

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2019 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 both HBX-only systems and shared systems with Medicaid, 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 2019 proposed budget.

FY 2018 Approved Budget to FY 2019 Proposed Budget, by Revenue Type

Table HI0-5 itemizes the changes by revenue type between the FY 2018 approved budget and the FY 2019 proposed budget. For a more comprehensive explanation of changes, please see the FY 2019 Proposed Budget Changes section, which follows the table.

Table HI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
ENTERPRISE AND OTHER FUNDS: FY 2018 Approved Budget and FTE		**28,143**	**92.0**
COLA: FY 2019 COLA Adjustment	Multiple Programs	410	0.0
Agency Request-Increase: To align resources with operational spending goals	Multiple Programs	1,599	0.0
Agency Request-Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,406	9.0
Agency Request-Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-414	0.0
ENTERPRISE AND OTHER FUNDS: FY 2019 Mayor's Proposed Budget		**31,144**	**101.0**
GROSS FOR HI0 - D.C. HEALTH BENEFIT EXCHANGE AUTHORITY		**31,144**	**101.0**

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

FY 2019 Proposed Budget Changes

The Health Benefit Exchange Authority's proposed FY 2019 gross budget is $31,143,597, which represents a 10.7 percent increase over its FY 2018 approved gross budget of $28,142,740. 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, 2017, D.C. Health Link had approximately 18,000 District residents enrolled in the individual health insurance market and approximately 76,000 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 2019 operating budget:

Cost-of-Living Adjustment: The Exchange's budget proposal includes a cost-of-living adjustment (COLA) of $409,709 in Enterprise and Other funds.

Agency Request – Increase: The Exchange's proposed budget includes an increase of $1,599,023 across multiple programs. These funds will serve to educate and inform District residents, business owners, and employees about various options available through D.C. Health Link. This will be done by improving marketing and communication through the dissemination of brochures, other printed materials, and health fair sponsorship. This increase in funding will also be used to support business outreach operations with the D.C. Chamber of Commerce, the Greater Washington Hispanic Chamber of Commerce, and the Navigator Program Assistance, which provides one-on-one assistance for individuals and small businesses interested in shopping for and enrolling in health insurance.

An increase of $1,406,320 in personal service costs will support an additional 9.0 Full-Time Equivalents (FTEs), and projected salary and Fringe Benefit costs of existing personnel. The primary focus of the new FTEs will provide additional Information Technology support.

Agency Request – Decrease: A net decrease of $414,194 properly aligns the proposed budget with Fixed Costs estimates from the Department of General Services and the Office of the Chief Technology Officer. This amount is comprised of increases of $29,930 in Telecommunications, $2,083 in Security, and decreases of $32,041 in Occupancy, and $414,166 in Rent.