

# Office of the Attorney General for the District of Columbia

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Table CB0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$85,737,967	\$84,029,159	\$91,746,877	9.2
FTEs	784.5	592.4	593.6	0.2

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia, provide legal services to the District government, and independently and objectively pursue the public interest.

## Summary of Services

The Office of the Attorney General (OAG) is charged with conducting the District's legal business. OAG represents the District in virtually all civil and commercial litigation, prosecutes certain criminal offenses, has sole jurisdiction over juvenile prosecutions, and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the Council of the District of Columbia, and various Boards and Commissions, and for determining the legal sufficiency of proposed legislation, regulations, and commercial transactions. All told, the Attorney General supervises the legal work of about 279 attorneys and an additional 314 administrative/professional staff. As a newly independent agency with an elected Attorney General, OAG also pursues the public interest.

On November 2, 2010, 76 percent of District voters, acting by referendum, approved a Council-enacted amendment to the District of Columbia Home Rule Act to make, for the first time, the Attorney General of the District of Columbia an elected office. The Council also enacted amendments to local District law designed to establish OAG as an independent agency. Previously, the Attorney General had been appointed by, and operated under the direction of, the Mayor. The overall purpose of the Attorney General Act and the attendant changes to Home Rule Act was to elevate and strengthen the position of Attorney General, ensure the position's independence, and significantly enhance the Attorney General's ability to serve the interests of the District of Columbia in an objective and independent fashion.

The 2014 election was the culmination of a grassroots referendum that demanded an Attorney General who would be directly accountable to residents and bound to pursue the public interest. As an independent office no longer subordinate to the Mayor, OAG was elevated, strengthened, and empowered to serve the interests of the District of Columbia in an objective and independent fashion.

In FY 2017, with appropriate funding, OAG can expand the depth and breadth of the work it performs in three crucial priority areas: (1) Protecting Taxpayers and Enforcing Honest Government; (2) Building Safer Communities; and (3) Consumer Protection and Community Outreach. OAG continues to focus on the dual goals of ensuring that it continues to provide high-quality legal representation to the District of Columbia and District agencies while simultaneously serving the public interest by creating programs to address the needs of District residents in new and creative ways.

The agency's FY 2017 proposed budget is presented in the following tables:

## **FY 2017 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type**

Table CB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

**Table CB0-2**

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
<b>GENERAL FUND</b>										
LOCAL FUNDS	64,039	57,124	61,459	4,335	7.6	481.7	407.8	405.6	-2.3	-0.6
SPECIAL PURPOSE REVENUE FUNDS	1,298	1,849	4,209	2,360	127.7	2.2	2.7	6.7	4.0	147.1
<b>TOTAL FOR GENERAL FUND</b>	<b>65,337</b>	<b>58,973</b>	<b>65,668</b>	<b>6,695</b>	<b>11.4</b>	<b>483.9</b>	<b>410.6</b>	<b>412.3</b>	<b>1.7</b>	<b>0.4</b>
<b>FEDERAL RESOURCES</b>										
FEDERAL GRANT FUNDS	17,925	22,177	22,570	393	1.8	145.6	155.6	151.8	-3.9	-2.5
<b>TOTAL FOR FEDERAL RESOURCES</b>	<b>17,925</b>	<b>22,177</b>	<b>22,570</b>	<b>393</b>	<b>1.8</b>	<b>145.6</b>	<b>155.6</b>	<b>151.8</b>	<b>-3.9</b>	<b>-2.5</b>
<b>PRIVATE FUNDS</b>										
PRIVATE DONATIONS	343	408	456	49	11.9	6.3	6.5	7.0	0.5	7.7
<b>TOTAL FOR PRIVATE FUNDS</b>	<b>343</b>	<b>408</b>	<b>456</b>	<b>49</b>	<b>11.9</b>	<b>6.3</b>	<b>6.5</b>	<b>7.0</b>	<b>0.5</b>	<b>7.7</b>
<b>INTRA-DISTRICT FUNDS</b>										
INTRA-DISTRICT FUNDS	2,134	2,471	3,052	581	23.5	148.7	19.7	22.5	2.8	14.2
<b>TOTAL FOR INTRA-DISTRICT FUNDS</b>	<b>2,134</b>	<b>2,471</b>	<b>3,052</b>	<b>581</b>	<b>23.5</b>	<b>148.7</b>	<b>19.7</b>	<b>22.5</b>	<b>2.8</b>	<b>14.2</b>
<b>GROSS FUNDS</b>	<b>85,738</b>	<b>84,029</b>	<b>91,747</b>	<b>7,718</b>	<b>9.2</b>	<b>784.5</b>	<b>592.4</b>	<b>593.6</b>	<b>1.2</b>	<b>0.2</b>

\*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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

**Table CB0-3**

(dollars in thousands)

	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
<b>Comptroller Source Group</b>						
11 - REGULAR PAY - CONTINUING FULL TIME	57,648	50,176	45,942	48,174	2,231	4.9
12 - REGULAR PAY - OTHER	8,592	7,453	7,490	7,961	471	6.3
13 - ADDITIONAL GROSS PAY	825	672	604	2,613	2,009	332.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	12,916	11,539	10,582	11,573	991	9.4
15 - OVERTIME PAY	10	75	0	0	0	N/A
<b>SUBTOTAL PERSONAL SERVICES (PS)</b>	<b>79,992</b>	<b>69,915</b>	<b>64,619</b>	<b>70,321</b>	<b>5,702</b>	<b>8.8</b>
20 - SUPPLIES AND MATERIALS	253	289	446	480	34	7.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	654	660	646	657	11	1.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	355	350	359	365	6	1.7
33 - JANITORIAL SERVICES	0	0	24	0	-24	-100.0
34 - SECURITY SERVICES	434	386	360	451	91	25.3
35 - OCCUPANCY FIXED COSTS	972	1,046	835	811	-25	-2.9
40 - OTHER SERVICES AND CHARGES	2,821	2,545	3,401	4,031	629	18.5
41 - CONTRACTUAL SERVICES - OTHER	8,722	9,024	11,321	12,465	1,144	10.1
50 - SUBSIDIES AND TRANSFERS	856	991	1,475	1,475	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	758	532	542	691	149	27.5
<b>SUBTOTAL NONPERSONAL SERVICES (NPS)</b>	<b>15,825</b>	<b>15,823</b>	<b>19,410</b>	<b>21,426</b>	<b>2,016</b>	<b>10.4</b>
<b>GROSS FUNDS</b>	<b>95,816</b>	<b>85,738</b>	<b>84,029</b>	<b>91,747</b>	<b>7,718</b>	<b>9.2</b>

\*Percent change is based on whole dollars.

## FY 2017 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

**Table CB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(1000) AGENCY MANAGEMENT</b>								
(1010) AMP PERSONNEL	349	417	437	20	4.0	4.0	4.0	0.0
(1015) AMP TRAINING AND EMPLOYEE DEVELOPMENT	454	444	454	10	1.0	1.0	1.0	0.0
(1030) AMP PROPERTY MGMT	1,853	1,663	1,739	76	0.0	0.0	0.0	0.0
(1040) AMP IT	2,480	3,046	2,937	-109	6.0	6.0	5.0	-1.0
<b>SUBTOTAL (1000) AGENCY MANAGEMENT</b>	<b>5,136</b>	<b>5,571</b>	<b>5,568</b>	<b>-3</b>	<b>11.1</b>	<b>11.0</b>	<b>10.0</b>	<b>-1.0</b>

**Table CB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(100F) AGENCY FINANCIAL OPERATIONS</b>								
(110F) BUDGET OPERATIONS	156	163	170	7	1.0	1.0	1.0	0.0
(120F) ACCOUNTING OPERATIONS	902	920	966	46	7.0	7.0	7.0	0.0
<b>SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS</b>	<b>1,058</b>	<b>1,083</b>	<b>1,136</b>	<b>54</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(1200) PERSONNEL LABOR AND EMPLOYMENT</b>								
(1201) PERSONNEL AND LABOR LITIGATION	1,414	1,480	1,430	-49	14.0	12.0	11.0	-1.0
(1202) HUMAN RESOURCES AGENCY COUNSEL	294	0	0	0	5.0	0.0	0.0	0.0
(1203) HUMAN RIGHTS AGENCY COUNSEL	230	0	0	0	2.0	0.0	0.0	0.0
(1204) OFFICE OF DIVISION DEPUTY	652	608	607	-1	5.0	4.0	3.6	-0.4
<b>SUBTOTAL (1200) PERSONNEL LABOR AND EMPLOYMENT</b>	<b>2,589</b>	<b>2,087</b>	<b>2,038</b>	<b>-50</b>	<b>26.0</b>	<b>16.0</b>	<b>14.6</b>	<b>-1.4</b>
<b>(2100) COMMERCIAL</b>								
(2101) LAND USE	650	695	728	33	4.0	4.0	4.0	0.0
(2102) ECONOMIC DEVELOPMENT	0	0	0	0	12.8	0.0	0.0	0.0
(2103) PROCUREMENT	577	894	843	-51	3.9	4.9	4.6	-0.2
(2104) REAL ESTATE	282	324	0	-324	2.0	2.0	0.0	-2.0
(2106) TRANSPORTATION	0	0	0	0	8.9	0.0	0.0	0.0
(2107) MOTOR VEHICLES	0	0	0	0	2.0	0.0	0.0	0.0
(2108) PUBLIC WORKS	492	0	0	0	4.0	0.0	0.0	0.0
(2109) CABLE TELEVISION & TELECOMMUNICATIONS	0	0	0	0	3.0	0.0	0.0	0.0
(2110) CONTRACTING AND PROCUREMENT	686	0	0	0	5.0	0.0	0.0	0.0
(2111) TECHNOLOGY	184	0	0	0	1.0	0.0	0.0	0.0
(2112) PARKS AND RECREATION	234	0	0	0	2.0	0.0	0.0	0.0
(2113) COMMERCIAL AGENCY COUNSEL	0	0	277	277	0.0	0.0	2.0	2.0
(2114) SMALL, LOCAL, BUSINESS DEVELOPMENT COUNSEL	0	0	0	0	2.0	0.0	0.0	0.0
(2116) OFFICE OF FACILITIES MODERNIZATION COUNSEL	301	0	0	0	2.0	0.0	0.0	0.0
(2117) TAX AND FINANCE	1,206	1,038	1,280	241	7.3	7.3	8.5	1.2
(2118) LAND ACQUISITION AND BANKRUPTCY	560	754	793	40	4.0	5.0	5.0	0.0
(2119) OFFICE OF DIVISION DEPUTY	1,341	1,564	1,494	-70	11.6	10.0	10.0	0.0
(2120) DEPT OF GENERAL SERVICES AGENCY COUNSEL	0	0	0	0	4.0	0.0	0.0	0.0
<b>SUBTOTAL (2100) COMMERCIAL</b>	<b>6,514</b>	<b>5,269</b>	<b>5,415</b>	<b>146</b>	<b>79.5</b>	<b>33.2</b>	<b>34.2</b>	<b>1.0</b>
<b>(3100) LEGAL COUNSEL</b>								
(3101) LEGAL ADVICE	1,510	1,709	1,787	78	12.6	11.6	11.6	0.0
(3102) RULEMAKING	171	189	196	7	1.0	1.0	1.0	0.0
(3103) OFFICE OF DIVISION DEPUTY	174	196	204	7	2.0	1.0	1.0	0.0
(3104) HEALTH CARE FINANCE AGENCY COUNSEL	0	0	0	0	4.9	0.0	0.0	0.0
<b>SUBTOTAL (3100) LEGAL COUNSEL</b>	<b>1,855</b>	<b>2,094</b>	<b>2,187</b>	<b>92</b>	<b>20.6</b>	<b>13.6</b>	<b>13.6</b>	<b>0.0</b>

**Table CB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(4000) CHILD SUPPORT SERVICES</b>								
(4001) CSED ESTABLISHMENT	6,482	7,830	8,129	299	59.5	59.3	60.0	0.7
(4002) CSED ENFORCEMENT	9,778	12,309	12,554	244	74.6	84.5	83.5	-1.0
(4103) ADMINISTRATION CUSTOMER SERVICE	11,114	12,387	13,269	882	78.3	78.7	78.6	0.0
<b>SUBTOTAL (4000) CHILD SUPPORT SERVICES</b>	<b>27,374</b>	<b>32,526</b>	<b>33,951</b>	<b>1,425</b>	<b>212.4</b>	<b>222.5</b>	<b>222.2</b>	<b>-0.3</b>
<b>(5100) CIVIL LITIGATION</b>								
(5101) GENERAL LITIGATION SECTIONS	6,523	6,629	0	-6,629	56.7	47.0	0.0	-47.0
(5109) TAXICAB AGENCY COUNSEL	191	0	0	0	2.0	0.0	0.0	0.0
(5111) INSURANCE AGENCY COUNSEL	161	0	0	0	14.8	0.0	0.0	0.0
(5112) ALCOHOLIC BEVERAGE REGULATORY COUNSEL	0	0	0	0	3.0	0.0	0.0	0.0
(5113) OFFICE OF DIVISION DEPUTY	464	461	549	89	3.0	3.0	3.0	0.0
(5114) CHILD AND FAMILY SERVICES AGENCY COUNSEL	796	0	0	0	9.0	0.0	0.0	0.0
(5115) CIVIL LITIGATION SECTION I	0	0	1,357	1,357	0.0	0.0	9.0	9.0
(5116) CIVIL LITIGATION SECTION II	0	0	2,081	2,081	0.0	0.0	14.8	14.8
(5117) CIVIL LITIGATION SECTION III	0	0	2,089	2,089	0.0	0.0	13.0	13.0
<b>SUBTOTAL (5100) CIVIL LITIGATION</b>	<b>8,135</b>	<b>7,090</b>	<b>6,076</b>	<b>-1,014</b>	<b>88.5</b>	<b>50.0</b>	<b>39.8</b>	<b>-10.2</b>
<b>(5200) PUBLIC INTEREST</b>								
(5201) EQUITY	2,014	2,348	2,462	114	14.1	16.0	17.0	1.0
(5202) CIVIL ENFORCEMENT	1,592	2,174	2,046	-128	16.0	16.0	14.5	-1.5
(5203) PUBLIC ADVOCACY	1,701	2,277	0	-2,277	14.0	17.0	0.0	-17.0
(5204) CONSUMER AND REG. AFFAIRS AGENCY COUNSEL	825	0	0	0	8.0	0.0	0.0	0.0
(5205) ENVIRONMENT AGENCY COUNSEL	0	0	0	0	10.6	0.0	0.0	0.0
(5206) YOUTH REHABILITATIVE SERVICES COUNSEL	378	0	0	0	3.0	0.0	0.0	0.0
(5207) DEPT OF MENTAL HEALTH AGENCY COUNSEL	417	0	0	0	4.6	0.0	0.0	0.0
(5208) DISABILITY SERVICES AGENCY COUNSEL	0	0	0	0	9.9	0.0	0.0	0.0
(5209) OSSE AGENCY COUNSEL	872	0	0	0	9.0	0.0	0.0	0.0
(5210) DC PUBLIC SCHOOLS AGENCY COUNSEL	2,531	0	0	0	24.1	0.0	0.0	0.0
(5211) OFFICE OF THE DIVISION DEPUTY	111	204	1,257	1,053	1.0	1.0	9.0	8.0
(5212) GOVERNMENT CONTRACTS SECTION	0	0	1,337	1,337	0.0	0.0	9.0	9.0
<b>SUBTOTAL (5200) PUBLIC INTEREST</b>	<b>10,441</b>	<b>7,002</b>	<b>7,103</b>	<b>101</b>	<b>114.4</b>	<b>50.0</b>	<b>49.5</b>	<b>-0.5</b>
<b>(5300) OFFICE OF CONSUMER PROTECTION</b>								
(5301) OFFICE OF CONSUMER PROTECTION	0	0	1,268	1,268	0.0	0.0	10.0	10.0
<b>SUBTOTAL (5300) OFFICE OF CONSUMER PROTECTION</b>	<b>0</b>	<b>0</b>	<b>1,268</b>	<b>1,268</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>

**Table CB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(6100) PUBLIC SAFETY</b>								
(6101) CRIMINAL SECTION	2,431	2,569	2,580	11	27.1	25.0	22.0	-3.0
(6102) JUVENILE SECTION	3,622	3,608	3,256	-352	37.1	32.0	27.0	-5.0
(6104) NEIGHBORHOOD AND VICTIMS' SERVICES	925	1,019	1,209	190	9.5	9.0	10.0	1.0
(6107) FIRE AND EMERGENCY MEDICAL	174	0	0	0	3.0	0.0	0.0	0.0
(6108) POLICE ENFORCEMENT	894	0	0	0	9.0	0.0	0.0	0.0
(6109) MEDICAL EXAMINER	136	0	0	0	1.0	0.0	0.0	0.0
(6112) DEPT OF CORRECTIONS AGENCY COUNSEL	0	0	0	0	3.0	0.0	0.0	0.0
(6113) OFFICE OF DIVISION DEPUTY	795	689	1,729	1,040	7.0	5.0	13.0	8.0
(6114) DOMESTIC VIOLENCE SECTION	0	0	951	951	0.0	0.0	8.0	8.0
(6115) MENTAL HEALTH SECTION	0	0	973	973	0.0	0.0	8.5	8.5
<b>SUBTOTAL (6100) PUBLIC SAFETY</b>	<b>8,979</b>	<b>7,885</b>	<b>10,698</b>	<b>2,813</b>	<b>96.7</b>	<b>71.0</b>	<b>88.5</b>	<b>17.5</b>
<b>(7000) SOLICITOR GENERAL</b>								
(7001) CIVIL AND ADMINISTRATIVE APPEALS	1,595	1,718	1,785	67	11.0	10.5	10.5	0.0
(7002) CRIMINAL AND JUVENILE APPEALS	452	461	486	25	3.0	3.0	3.0	0.0
(7003) OFFICE OF DIVISION DEPUTY	319	325	512	187	1.0	2.0	3.0	1.0
<b>SUBTOTAL (7000) SOLICITOR GENERAL</b>	<b>2,366</b>	<b>2,504</b>	<b>2,783</b>	<b>279</b>	<b>15.1</b>	<b>15.5</b>	<b>16.5</b>	<b>1.0</b>
<b>(8100) FAMILY SERVICES</b>								
(8101) CHILD PROTECTION	3,795	4,085	0	-4,085	33.2	32.5	0.0	-32.5
(8103) DOMESTIC VIOLENCE PROSECUTION	886	900	0	-900	7.0	8.0	0.0	-8.0
(8104) OFFICE OF DIVISION DEPUTY	519	634	819	185	6.0	6.0	7.2	1.2
(8105) MENTAL HEALTH	828	1,076	0	-1,076	7.0	10.0	0.0	-10.0
(8106) CHILD PROTECTION SECTION I	0	0	955	955	0.0	0.0	7.0	7.0
(8107) CHILD PROTECTION SECTION II	0	0	956	956	0.0	0.0	7.0	7.0
(8108) CHILD PROTECTION SECTION III	0	0	922	922	0.0	0.0	7.0	7.0
(8109) CHILD PROTECTION SECTION IV	0	0	963	963	0.0	0.0	7.0	7.0
<b>SUBTOTAL (8100) FAMILY SERVICES</b>	<b>6,028</b>	<b>6,695</b>	<b>4,615</b>	<b>-2,080</b>	<b>53.2</b>	<b>56.5</b>	<b>35.2</b>	<b>-21.3</b>
<b>(9200) SUPPORT SERVICES</b>								
(9201) SUPPORT SERVICES AND OPERATIONS	1,308	1,368	1,330	-38	16.7	16.6	14.6	-2.0
(9202) INVESTIGATIONS	979	1,068	1,099	31	10.1	10.0	10.0	0.0
<b>SUBTOTAL (9200) SUPPORT SERVICES</b>	<b>2,287</b>	<b>2,437</b>	<b>2,429</b>	<b>-8</b>	<b>26.8</b>	<b>26.6</b>	<b>24.6</b>	<b>-2.0</b>

**Table CB0-4**

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
<b>(9300) OFFICE OF THE ATTORNEY GENERAL</b>								
(9301) IMMEDIATE OFFICE	2,162	1,787	6,480	4,694	5.5	18.5	27.0	8.5
(9302) HUMAN SERVICES COUNSEL	171	0	0	0	9.9	0.0	0.0	0.0
(9303) HEALTH COUNSEL	640	0	0	0	13.9	0.0	0.0	0.0
(9304) EMPLOYMENT SERVICES AGENCY COUNSEL	3	0	0	0	3.0	0.0	0.0	0.0
<b>SUBTOTAL (9300) OFFICE OF THE ATTORNEY GENERAL</b>	<b>2,977</b>	<b>1,787</b>	<b>6,480</b>	<b>4,694</b>	<b>32.3</b>	<b>18.5</b>	<b>27.0</b>	<b>8.5</b>
<b>TOTAL PROPOSED OPERATING BUDGET</b>	<b>85,738</b>	<b>84,029</b>	<b>91,747</b>	<b>7,718</b>	<b>784.5</b>	<b>592.4</b>	<b>593.6</b>	<b>1.2</b>

(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 2017 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 Office of the Attorney General operates through the following 14 divisions:

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

This division contains the following 2 activities:

- **Personnel and Labor Litigation** – provides litigation representation and advice services to District government agencies so that they can manage and reduce liability exposure with respect to personnel decisions and minimize fiscal and programmatic impact; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys' union.

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

This division contains the following 5 activities:

- **Land Use** – provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;
- **Procurement** – provides legal services, including legal review and advice to the District government and its contracting officials, so that it can enter into legally defensible contracts;
- **Tax and Finance** – provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes;
- **Land Acquisition and Bankruptcy** – provides land acquisition and bankruptcy legal services to the District government so that it can recover funds owed from bankruptcy proceedings; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

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

This division contains the following 3 activities:

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

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

This division contains the following 3 activities:

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

**Civil Litigation** – provides representation for the District of Columbia, its agencies, and employees in civil lawsuits, both jury and non-jury, filed in federal and local courts. Its cases range from simple slip-and-fall and auto accident claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. This division handles constitutional challenges to government actions; civil rights actions under 42 U.S.C. § 1983 arising from alleged police misconduct, as well as related common law claims of false arrest and excessive force; and civil rights cases brought by employees and others under Title VII of the 1964 Civil Rights Act (as amended), the Americans with Disabilities Act, and other federal and local anti-discrimination laws.



This division contains the following 4 activities:

- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Civil Litigation Sections I, II, and III** – these sections provide litigation, representation, and advice services to the District government, its agencies, and employees so that liability can be minimized and risk mitigated in the numerous civil actions filed against the District and its employees every year.

**Public Interest** – groups together the functions that concern complex and public interest litigation.

This division contains the following 4 activities:

- **Equity** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency's program;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisory services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Office of the Division Deputy** – provides supervision of the Public Integrity Unit and support to divisional activities. The Public Integrity Unit is responsible for civil enforcement of the District's False Claims Act and Nonprofit Corporation Act, federal and District antitrust laws, and other laws that protect the District government, nonprofit organizations, and the marketplace from fraudulent, abusive, and anti-competitive practices; and
- **Government Contracts Section** – defends the District government in contract matters filed at the District of Columbia Contract Appeals Board (CAB) and the District of Columbia Superior Court. The contractor disputes include, but are not limited to, challenges to terminations for default, equitable adjustment, and construction delay claims, as well as general breach of contract disputes.

**Office of Consumer Protection** – receives and mediates consumer complaints; investigates and takes enforcement actions under the Consumer Protection Procedures Act and other District and federal consumer laws; performs public outreach and education; and provides legislative support on issues that affect consumers.

**Public Safety** – protects vulnerable populations, assists crime victims, initiates legal action to rehabilitate, and when necessary, prosecute juveniles charged with law violations, prosecutes adult misdemeanor criminal offenses within the jurisdiction of the Office of the Attorney General, and protects neighborhoods by prosecuting nuisance property offenses to make District communities safer.

This division contains the following 6 activities:

- **Criminal** – provides prosecution services, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Juvenile** – provides prosecution services of juvenile matters, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Neighborhood and Victims' Services** – serves two distinct functions. The prosecutors in the Nuisance Abatement Unit combine civil and criminal remedies to address the quality of life in communities throughout the District of Columbia. The Victim Witness Assistance Unit is comprised of social services professionals dedicated to assisting and supporting individuals who are victims and witnesses to serious and violent crimes by juvenile and adult offenders;
- **Office of the Division Deputy** – provides supervision of the Juvenile Specialty Courts Unit and the Special Projects and Litigation Support Unit and support to division activities. The Juvenile

Specialty Courts Unit handles truancy and juvenile behavioral diversion program case. The Special Projects and Litigation Support Unit enhances the Division's ability to compile and analyze data, to research and support special initiatives, to coordinate the presentation of the office in many criminal justice and criminal justice-related areas, and to support the litigation of all sections and units in the Division;

- **Domestic Violence** – provides services to domestic violence victims in the District of Columbia to reduce their risk of harm and protect their rights, thereby enhancing their quality of life; and
- **Mental Health** – provides representation to the Department of Behavioral Health (DBH) and the Department on Disability Services (DDS) by litigation cases in Family Court. Attorneys in the Mental Health Section represent DBH in all phases of the civil commitment process and represents DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings.

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

This division contains the following 3 activities:

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

**Family Services** – protects the District's most vulnerable citizens -- abused and neglected children -- by representing their interests in Family Court proceedings.

This division contains the following 5 activities:

- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Child Protection Sections I, II, III, and IV** – Child protection activities are carried out by four sections. To reduce the risk of harm to vulnerable and at-risk children, these sections protect the rights of children in Family Court proceedings to prevent abuse and neglect by their caretakers.

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

This division contains the following 2 activities:

- **Support Services and Operations** – provides administrative and operational support to the entire office, not otherwise included in the Agency Management program, including procurement and customer service; and
- **Investigations** – provides investigative support to the litigating divisions of the office.

**Immediate Office of the Attorney General** – provides overall supervision and guidance to all divisions within the office, pursues the public interest, and objectively and independently serves District residents through its communications and outreach programs.

**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 to maintain the financial integrity of the District of Columbia. 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](http://www.cfo.dc.gov) on the Annual Operating Budget and Capital Plan page.

## FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

**Table CB0-5**

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2016 Approved Budget and FTE</b>		<b>57,124</b>	<b>407.8</b>
Other CSFL Adjustments	Multiple Programs	1,644	0.0
<b>LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget</b>		<b>58,768</b>	<b>407.8</b>
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	144	-6.3
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	91	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	0	0.0
<b>LOCAL FUNDS: FY 2017 Agency Budget Submission</b>		<b>59,003</b>	<b>401.6</b>
No Change		0	0.0
<b>LOCAL FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>59,003</b>	<b>401.6</b>
Enhance: To align personal services and Fringe Benefits with projected costs	Office of the Attorney General	2,009	0.0
Enhance: To support additional FTEs	Multiple Programs	446	4.0
Enhance: To align resources with operational spending goals	Public Safety	1	0.0
<b>LOCAL FUNDS: FY 2017 District's Proposed Budget</b>		<b>61,459</b>	<b>405.6</b>
<b>FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE</b>		<b>22,177</b>	<b>155.6</b>
Increase: To adjust the Contractual Services budget	Child Support Services	277	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	106	-3.9
Increase: To align resources with operational spending goals	Child Support Services	14	0.0
Decrease: To align Fixed Costs with proposed estimates	Child Support Services	-4	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission</b>		<b>22,570</b>	<b>151.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>22,570</b>	<b>151.8</b>
No Change		0	0.0
<b>FEDERAL GRANT FUNDS: FY 2017 District's Proposed Budget</b>		<b>22,570</b>	<b>151.8</b>
<b>PRIVATE DONATIONS: FY 2016 Approved Budget and FTE</b>		<b>408</b>	<b>6.5</b>
Increase: To support additional FTEs	Office of the Attorney General	49	0.5
<b>PRIVATE DONATIONS: FY 2017 Agency Budget Submission</b>		<b>456</b>	<b>7.0</b>
No Change		0	0.0
<b>PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget</b>		<b>456</b>	<b>7.0</b>
No Change		0	0.0

## Table CB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
<b>PRIVATE DONATIONS: FY 2017 District's Proposed Budget</b>		<b>456</b>	<b>7.0</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE</b>			
Increase: To align budget with projected revenues	Office of the Attorney General	850	0.0
Increase: To adjust the Contractual Services budget	Multiple Programs	789	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Child Support Services	721	4.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission</b>		<b>4,209</b>	<b>6.7</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>4,209</b>	<b>6.7</b>
No Change		0	0.0
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2017 District's Proposed Budget</b>		<b>4,209</b>	<b>6.7</b>
<b>INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE</b>			
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	632	2.8
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-51	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission</b>		<b>3,052</b>	<b>22.5</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget</b>		<b>3,052</b>	<b>22.5</b>
No Change		0	0.0
<b>INTRA-DISTRICT FUNDS: FY 2017 District's Proposed Budget</b>		<b>3,052</b>	<b>22.5</b>
<b>GROSS FOR CB0 - OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA</b>		<b>91,747</b>	<b>593.6</b>

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

### FY 2017 Proposed Budget Changes

The Office of the Attorney General's (OAG) proposed FY 2017 gross budget is \$91,746,877, which represents a 9.2 percent increase over its FY 2016 approved gross budget of \$84,029,159. The budget is comprised of \$61,459,260 in Local funds, \$22,570,451 in Federal Grant funds, \$456,232 in Private Donations, \$4,208,741 in Special Purpose Revenue funds, and \$3,052,193 in Intra-District funds.

### Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAG's FY 2017 CSFL budget is \$58,767,908, which represents a \$1,643,674, or 2.9 percent, increase over the FY 2016 approved Local funds budget of \$57,124,234.

### CSFL Assumptions

The FY 2017 CSFL calculated for OAG included adjustment entries that are not described in detail on table 5. These adjustments include an increase of \$1,545,150 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$76,643 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OAG also reflects adjustments for an increase of \$49,496 for personal services adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments, and a decrease of \$27,616 to account for the Fixed Cost Inflation Factor, primarily in the following three areas: Energy, Janitorial Services, and Occupancy cost.

### **Agency Budget Submission**

**Increase:** In Local funds, OAG proposes to increase its funding allocation for personal services across multiple divisions. The result of these actions is a net increase of \$144,251, which includes an increase of \$225,804 to support projected increases in Fringe Benefits and a net decrease of \$81,553 and 6.3 FTEs in projected salary costs. In nonpersonal services, the proposed budget includes a net increase of \$90,680 in various Fixed Costs commodities across multiple divisions, to align the budget with estimates from the Department of General Services (DGS) and the Office Finance and Resource Management (OFRM). This adjustment includes increases of \$74,035 in Energy and \$20,560 in Security Services, partially offset by decreases of \$3,826 in Occupancy and \$89 in Telecommunications.

In Federal Grant funds, the budget proposal will raise funding levels in Contractual Services - Other by a net amount of \$276,870 to support the District of Columbia Child Support Enforcement System (DCCSES), a system mandated by federal law. Additional adjustments include a net increase of \$106,037, which consists of an increase of \$308,930 to account for the increased cost of full-time staff and Fringe Benefit costs, partially offset by a decrease of \$202,893 and a net reduction of 3.9 FTEs in projected salary costs. OAG's proposed Federal Grant budget also includes an increase of \$13,889 in the Child Support Services division to support proposed automotive maintenance costs. Funding sources for OAG's Federal Grant funds budget include grants from the U.S. Department of Health and Human Services for Child Support Enforcement.

The Private Donations budget proposal includes an increase of \$48,662 and 0.5 FTEs to support proposed salary steps and Fringe Benefit costs in the Office of the Attorney General division. This adjustment will support 1 Ruff Fellow, which is a program named after Charles Ruff, the former Attorney General for the District of Columbia. These funds are donations from various universities in the District, namely American, Georgetown, George Washington, and Howard Universities, as well as the University of the District of Columbia.

In Special Purpose Revenue funds, OAG proposes a net increase of \$850,000 in the Office of the Attorney General division to fund the Litigation Support Fund. The purpose of the fund is to support general litigation expenses associated with prosecuting or defending litigation cases on behalf of the District. This adjustment is comprised of \$650,000 in Other Services and Charges for professional service fees, \$150,000 for Equipment costs, and \$50,000 for Supplies. Additional adjustments include an increase \$788,831 in Contractual Services - Other, of which \$650,000 will support the Litigation Support Fund and \$138,831 will support the DCCSES. This allocation for the DCCSES represents the matching requirement for the Federal Grant. Further increases include a net personal services increase of \$721,177 and 4.0 FTEs to support projected salary steps, Fringe Benefit costs and the additional positions.

In Intra-District funds, the budget proposal includes a net increase of \$631,723 and 2.8 FTEs to support projected salary steps and Fringe Benefit costs.

**Decrease:** In Local funds, the proposed budget includes a net decrease of \$189 in Other Services and Charges across multiple divisions. This action reflects several programmatic reallocations that net to zero as well as a decrease of \$9,377 in the Agency Management division, partially offset by an increase of \$9,188 in the Child Support Services Division.

In Federal Grant funds, the proposed budget includes a net decrease of \$3,727 based on Fixed Costs assessments from the Office of the Chief Technology Officer and DGS. This adjustment is comprised of a reduction of \$4,387 for Energy-related costs that is partially offset by an increase of \$660 in Telecommunications costs.

In Intra-District funds, OAG proposes to streamline operational efficiencies in nonpersonal services by a net reduction of \$50,771 across multiple programs. This adjustment includes decreases of \$34,356 in Other Services and Charges, \$16,960 in Supplies, and \$879 in Equipment, partially offset by an increase of \$1,424 in Contractual Services - Other.

### **Mayor's Proposed Budget**

**No Change:** The Office of the Attorney General's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

### **District's Proposed Budget**

**Enhance:** In Local funds, the proposed personal services budget includes increases of \$2,008,942 to fund pay equity for agency attorneys and \$446,412 to establish 4.0 additional FTEs. The additional FTEs are two Tax Attorneys, one Victim Witness Specialist at Ballou Senior High School, and one Paralegal to assist with programs that support the prevention of elder abuse. Additionally, a Local funds increase of \$1,256 will be used to purchase office supplies.