
Office of the Attorney General for the District of Columbia

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Table CB0-1

Description	FY 2016	FY 2017	FY 2018	% Change
	Actual	Approved	Proposed	from FY 2017
OPERATING BUDGET	\$76,456,339	\$91,746,877	\$101,484,098	10.6
FTEs	527.8	593.6	639.4	7.7

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 280 attorneys and an additional 314 administrative/professional staff. As an 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 the 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 2018, with appropriate funding, OAG can expand the depth and breadth of the work it performs in three crucial priority areas:

- (1) Providing for the Safety and Security of the District and it's Residents;
- (2) Pursuing Affirmative Litigation to Promote the Public Interest; and
- (3) Ensuring OAG is a First-In-Class Public Law Firm.

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 2018 proposed budget is presented in the following tables:

FY 2018 Proposed Gross Funds Operating Budget and FTEs, by Revenue Type

Table CB0-2 contains the proposed FY 2018 budget by revenue type compared to the FY 2017 approved budget. It also provides FY 2016 actual data.

Table CB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change
GENERAL FUND										
LOCAL FUNDS	53,937	61,459	63,616	2,157	3.5	370.6	405.6	440.1	34.5	8.5
SPECIAL PURPOSE REVENUE FUNDS	1,109	4,209	10,504	6,295	149.6	2.8	6.7	13.7	7.0	104.2
TOTAL FOR GENERAL FUND	55,046	65,668	74,120	8,452	12.9	373.3	412.3	453.8	41.5	10.1
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	17,991	22,570	23,040	469	2.1	123.4	151.8	152.4	0.7	0.4
TOTAL FOR FEDERAL RESOURCES	17,991	22,570	23,040	469	2.1	123.4	151.8	152.4	0.7	0.4
PRIVATE FUNDS										
PRIVATE DONATIONS	326	456	539	83	18.1	5.6	7.0	8.0	1.0	14.3
TOTAL FOR PRIVATE FUNDS	326	456	539	83	18.1	5.6	7.0	8.0	1.0	14.3
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	3,093	3,052	3,785	733	24.0	25.5	22.5	25.1	2.6	11.7
TOTAL FOR INTRA-DISTRICT FUNDS	3,093	3,052	3,785	733	24.0	25.5	22.5	25.1	2.6	11.7
GROSS FUNDS	76,456	91,747	101,484	9,737	10.6	527.8	593.6	639.4	45.8	7.7

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2018 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2018 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2018 budget at the Comptroller Source Group (object class) level compared to the FY 2017 approved budget. It also provides FY 2015 and FY 2016 actual expenditures.

Table CB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2015	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	50,176	42,153	48,174	53,532	5,358	11.1
12 - REGULAR PAY - OTHER	7,453	7,677	7,961	7,060	-900	-11.3
13 - ADDITIONAL GROSS PAY	672	551	2,613	1,018	-1,595	-61.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	11,539	10,194	11,573	12,359	786	6.8
15 - OVERTIME PAY	75	77	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	69,915	60,651	70,321	73,969	3,649	5.2
20 - SUPPLIES AND MATERIALS	289	410	480	721	240	50.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	660	641	657	685	28	4.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	350	362	365	356	-10	-2.6
33 - JANITORIAL SERVICES	0	13	0	0	0	N/A
34 - SECURITY SERVICES	386	355	451	439	-12	-2.7
35 - OCCUPANCY FIXED COSTS	1,046	832	811	934	123	15.2
40 - OTHER SERVICES AND CHARGES	2,545	2,451	4,031	5,331	1,300	32.3
41 - CONTRACTUAL SERVICES - OTHER	9,024	9,366	12,465	16,345	3,879	31.1
50 - SUBSIDIES AND TRANSFERS	991	894	1,475	1,475	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	532	481	691	1,230	539	78.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	15,823	15,805	21,426	27,515	6,088	28.4
GROSS FUNDS	85,738	76,456	91,747	101,484	9,737	10.6

*Percent change is based on whole dollars.

FY 2018 Proposed Operating Budget and FTEs, by Division/Program and Activity

Table CB0-4 contains the proposed FY 2018 budget by division/program and activity compared to the FY 2017 approved budget. It also provides FY 2016 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 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(1000) AGENCY MANAGEMENT								
(1010) AMP PERSONNEL	434	437	581	144	3.6	4.0	6.0	2.0
(1015) AMP TRAINING AND EMPLOYEE DEVELOPMENT	518	454	570	116	0.9	1.0	1.0	0.0
(1030) AMP PROPERTY MGMT	1,713	1,739	1,882	142	0.0	0.0	0.0	0.0
(1040) AMP IT	2,728	2,937	2,975	38	5.4	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,393	5,568	6,008	441	10.0	10.0	12.0	2.0

Table CB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	165	170	174	4	0.9	1.0	1.0	0.0
(120F) ACCOUNTING OPERATIONS	867	966	972	6	6.1	7.0	7.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,031	1,136	1,146	9	7.0	8.0	8.0	0.0
(1200) PERSONNEL LABOR AND EMPLOYMENT DIVISION								
(1201) PERSONNEL AND LABOR LITIGATION ACTIVITY	1,469	1,430	1,393	-37	10.9	11.0	12.0	1.0
(1204) OFFICE OF DIVISION DEPUTY	427	607	623	16	3.6	3.6	5.0	1.4
SUBTOTAL (1200) PERSONNEL LABOR AND EMPLOYMENT DIVISION	1,896	2,038	2,016	-22	14.5	14.6	17.0	2.4
(2100) COMMERCIAL DIVISION								
(2101) LAND USE	682	728	750	22	4.0	4.0	4.0	0.0
(2103) PROCUREMENT	748	843	872	29	4.4	4.6	4.6	0.0
(2104) REAL ESTATE	184	0	0	0	1.8	0.0	0.0	0.0
(2106) TRANSPORTATION	142	0	0	0	0.0	0.0	0.0	0.0
(2113) COMMERCIAL AGENCY COUNSEL	0	277	0	-277	0.0	2.0	0.0	-2.0
(2117) TAX AND FINANCE	1,445	1,280	1,401	122	6.6	8.5	8.5	0.0
(2118) LAND ACQUISITION AND BANKRUPTCY	742	793	800	7	5.4	5.0	4.0	-1.0
(2119) OFFICE OF DIVISION DEPUTY	1,177	1,494	1,842	347	9.1	10.0	13.0	3.0
SUBTOTAL (2100) COMMERCIAL DIVISION	5,119	5,415	5,664	249	31.4	34.2	34.2	0.0
(3100) LEGAL COUNSEL DIVISION								
(3101) LEGAL ADVICE	1,728	1,787	1,952	165	10.9	11.6	12.6	1.0
(3102) RULEMAKING	177	196	0	-196	0.9	1.0	0.0	-1.0
(3103) OFFICE OF DIVISION DEPUTY	179	204	414	210	0.9	1.0	2.0	1.0
SUBTOTAL (3100) LEGAL COUNSEL DIVISION	2,083	2,187	2,366	179	12.7	13.6	14.6	1.0
(4000) CHILD SUPPORT SERVICES DIVISION								
(4001) CSED ESTABLISHMENT	6,262	8,129	8,304	175	49.4	60.0	60.0	0.0
(4002) CSED ENFORCEMENT	10,203	12,554	12,797	243	69.5	83.5	83.5	0.0
(4103) ADMINISTRATION CUSTOMER SERVICE	9,976	13,269	18,306	5,037	65.7	78.6	86.6	8.0
SUBTOTAL (4000) CHILD SUPPORT SERVICES DIVISION	26,441	33,951	39,407	5,456	184.7	222.2	230.2	8.0
(5100) CIVIL LITIGATION DIVISION								
(5101) GENERAL LITIGATION SECTIONS	6,357	0	0	0	42.7	0.0	0.0	0.0
(5113) OFFICE OF DIVISION DEPUTY	571	549	593	44	2.7	3.0	4.0	1.0
(5115) CIVIL LITIGATION SECTION I	0	1,357	1,139	-218	0.0	9.0	8.0	-1.0
(5116) CIVIL LITIGATION SECTION II	0	2,081	1,660	-421	0.0	14.8	12.8	-2.0
(5117) CIVIL LITIGATION SECTION III	0	2,089	1,561	-527	0.0	13.0	11.0	-2.0
(5118) CIVIL LITIGATION SECTION IV	0	0	1,296	1,296	0.0	0.0	7.0	7.0
SUBTOTAL (5100) CIVIL LITIGATION DIVISION	6,927	6,076	6,250	173	45.4	39.8	42.8	3.0

Table CB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(5200) PUBLIC INTEREST DIVISION								
(5201) EQUITY DIVISION	2,266	2,462	2,369	-93	14.5	17.0	17.0	0.0
(5202) CIVIL ENFORCEMENT	2,083	2,046	1,777	-269	15.5	14.5	12.5	-2.0
(5203) PUBLIC ADVOCACY	1,849	0	0	0	15.4	0.0	0.0	0.0
(5211) OFFICE OF THE DIVISION DEPUTY	146	1,257	619	-638	0.9	9.0	4.0	-5.0
(5212) GOVERNMENT CONTRACTS SECTION	0	1,337	1,342	5	0.0	9.0	9.0	0.0
SUBTOTAL (5200) PUBLIC INTEREST DIVISION	6,343	7,103	6,108	-995	46.4	49.5	42.5	-7.0
(5300) OFFICE OF CONSUMER PROTECTION								
(5301) OFFICE OF CONSUMER PROTECTION	0	1,268	1,328	59	0.0	10.0	10.0	0.0
SUBTOTAL (5300) OFFICE OF CONSUMER PROTECTION	0	1,268	1,328	59	0.0	10.0	10.0	0.0
(5400) PUBLIC ADVOCACY DIVISION								
(5401) HOUSING AND COMMUNITY JUSTICE SECTION	0	0	1,128	1,128	0.0	0.0	9.0	9.0
(5402) PUBLIC INTEGRITY UNIT	0	0	2,075	2,075	0.0	0.0	16.0	16.0
(5403) OFFICE OF DIVISION DEPUTY	0	0	203	203	0.0	0.0	1.0	1.0
SUBTOTAL (5400) PUBLIC ADVOCACY DIVISION	0	0	3,406	3,406	0.0	0.0	26.0	26.0
(6100) PUBLIC SAFETY DIVISION								
(6101) CRIMINAL SECTION	2,092	2,580	2,725	145	24.6	22.0	23.0	1.0
(6102) JUVENILE SECTION	3,302	3,256	3,446	189	29.1	27.0	28.0	1.0
(6104) NEIGHBORHOOD AND VICTIMS' SERVICES	842	1,209	195	-1,014	8.6	10.0	2.0	-8.0
(6113) OFFICE OF DIVISION DEPUTY	1,218	1,729	2,023	295	4.5	13.0	17.0	4.0
(6114) DOMESTIC VIOLENCE SECTION	0	951	1,004	53	0.0	8.0	8.0	0.0
(6115) MENTAL HEALTH SECTION	0	973	1,102	129	0.0	8.5	9.5	1.0
SUBTOTAL (6100) PUBLIC SAFETY DIVISION	7,454	10,698	10,495	-203	66.8	88.5	87.5	-1.0
(7000) SOLICITOR GENERAL DIVISION								
(7001) CIVIL AND ADMINISTRATIVE APPEALS	1,688	1,785	2,147	362	9.5	10.5	12.5	2.0
(7002) CRIMINAL AND JUVENILE APPEALS	465	486	631	145	2.7	3.0	4.0	1.0
(7003) OFFICE OF DIVISION DEPUTY	409	512	475	-36	1.8	3.0	3.0	0.0
SUBTOTAL (7000) SOLICITOR GENERAL DIVISION	2,562	2,783	3,254	471	14.1	16.5	19.5	3.0
(8100) FAMILY SERVICES DIVISION								
(8101) CHILD PROTECTION	3,815	0	0	0	30.7	0.0	0.0	0.0
(8103) DOMESTIC VIOLENCE PROSECUTION	822	0	0	0	8.6	0.0	0.0	0.0
(8104) OFFICE OF DIVISION DEPUTY	507	819	524	-295	5.6	7.2	5.6	-1.6
(8105) MENTAL HEALTH	978	0	0	0	9.1	0.0	0.0	0.0
(8106) CHILD PROTECTION SECTION I	0	955	955	0	0.0	7.0	7.0	0.0
(8107) CHILD PROTECTION SECTION II	0	956	1,046	90	0.0	7.0	7.0	0.0

Table CB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017	Actual FY 2016	Approved FY 2017	Proposed FY 2018	Change from FY 2017
(8108) CHILD PROTECTION SECTION III	0	922	899	-23	0.0	7.0	7.0	0.0
(8109) CHILD PROTECTION SECTION IV	0	963	1,025	62	0.0	7.0	7.0	0.0
SUBTOTAL (8100) FAMILY SERVICES DIVISION	6,122	4,615	4,449	-166	54.1	35.2	33.6	-1.6
(9200) SUPPORT SERVICES DIVISION								
(9201) SUPPORT SERVICES AND OPERATIONS	1,221	1,330	1,739	409	15.1	14.6	17.6	3.0
(9202) INVESTIGATIONS	1,028	1,099	1,117	18	9.1	10.0	10.0	0.0
SUBTOTAL (9200) SUPPORT SERVICES DIVISION	2,249	2,429	2,856	427	24.2	24.6	27.6	3.0
(9300) OFFICE OF THE ATTORNEY GENERAL								
(9301) IMMEDIATE OFFICE	2,836	6,480	6,734	253	16.4	27.0	34.0	7.0
SUBTOTAL (9300) OFFICE OF THE ATTORNEY GENERAL	2,836	6,480	6,734	253	16.4	27.0	34.0	7.0
TOTAL PROPOSED OPERATING BUDGET	76,456	91,747	101,484	9,737	527.8	593.6	639.4	45.8

(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 2018 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 15 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 2 activities:

- **Legal Advice** – provides legal guidance, counseling, legal sufficiency certification services, legislation monitoring, management and training in the areas of administrative and regulatory law and procedures 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; 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 5 activities:

- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and

- **Civil Litigation Sections I, II, III, and IV** – 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 – provides representation for the District of Columbia, its agencies, and employees in complex civil lawsuits including those seeking injunctive relief, those requiring enforcement of agency orders, and contract matters.

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 Section** – 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 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 Advocacy – focuses on affirmative, public interest civil litigation on behalf of residents of the District, including litigating cases essential to preserving affordable housing and protecting residents from other abuses; and litigating in an array of public integrity arenas, including false claims, Medicaid fraud, antitrust, nonprofit organization abuses, and tuition fraud.

This division contains the following 3 activities:

- **Housing and Community Justice**– engages with District residents in order to determine existing community legal needs; addresses nuisance properties using authority under the Drug, Firearm, or Prostitution-Related Nuisance Abatement Act; litigates to preserve affordable housing; develops legal strategies to address other community abuses, potentially to include wage theft;
- **Public Integrity** - enforces 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 anticompetitive practices; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

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 of 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, the Special Projects and Litigation Support Unit, the Victim Witness Assistance Unit and support to divisional activities. The Juvenile Specialty Courts Unit handles truancy and juvenile behavioral diversion program cases. 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. The Victim Witness Assistance Unit is comprised of social service professionals dedicated to assisting and supporting individuals who are victims and witnesses to serious and violent crimes by juvenile and adult offenders;
- **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 litigating cases in Family Court. Attorneys in the Mental Health Section represent DBH in all phases of the civil commitment process and represent 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 on the Annual Operating Budget and Capital Plan page.

FY 2017 Approved Budget to FY 2018 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2017 approved budget and the FY 2018 proposed budget. For a more comprehensive explanation of changes, please see the FY 2018 Proposed Budget Changes section, which follows the table.

Table CB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Approved Budget and FTE		61,459	405.6
Other CSFL Adjustments	Multiple Programs	-75	0.0
LOCAL FUNDS: FY 2018 Current Services Funding Level (CSFL) Budget		61,384	405.6
Create: To reallocate resources for agency restructure	Public Advocacy Division	2,080	15.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	300	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-45	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-123	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-2,213	-0.5
LOCAL FUNDS: FY 2018 Agency Budget Submission		61,384	420.1
Enhance: To support in-house legal services	Multiple Programs	529	5.0
LOCAL FUNDS: FY 2018 Mayor's Proposed Budget		61,913	425.1
Enhance: To support additional FTEs	Multiple Programs	1,658	15.0
Enhance: To align resources with operational spending goals	Multiple Programs	45	0.0
LOCAL FUNDS: FY 2018 District's Proposed Budget		63,616	440.1
FEDERAL GRANT FUNDS: FY 2017 Approved Budget and FTE		22,570	151.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	360	0.7
Increase: To align resources with operational spending goals	Child Support Services Division	86	0.0

Table CB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Increase: To align Fixed Costs with proposed estimates	Child Support Services Division	23	0.0
FEDERAL GRANT FUNDS: FY 2018 Agency Budget Submission		23,040	152.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 Mayor's Proposed Budget		23,040	152.4
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2018 District's Proposed Budget		23,040	152.4
PRIVATE DONATIONS: FY 2017 Approved Budget and FTE		456	7.0
Increase: To align personal services and Fringe Benefits with projected costs	Office of the Attorney General	83	1.0
PRIVATE DONATIONS: FY 2018 Agency Budget Submission		539	8.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2018 Mayor's Proposed Budget		539	8.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2018 District's Proposed Budget		539	8.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Approved Budget and FTE		4,209	6.7
Create: To reallocate resources for agency restructure	Public Advocacy Division	10	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Child Support Services Division	4,250	0.0
Increase: To align resources with operational spending goals	Office of the Attorney General	1,500	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Child Support Services Division	545	7.0
Decrease: To realize programmatic cost savings in nonpersonal services	Public Safety Division	-10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Agency Budget Submission		10,504	13.7
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 Mayor's Proposed Budget		10,504	13.7
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2018 District's Proposed Budget		10,504	13.7
INTRA-DISTRICT FUNDS: FY 2017 Approved Budget and FTE		3,052	22.5
Create: To reallocate resources for agency restructure	Public Advocacy Division	134	1.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	587	1.6
Increase: To align resources with operational spending goals	Public Safety Division	18	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Commercial Division	3	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Public Interest Division	-8	0.0
INTRA-DISTRICT FUNDS: FY 2018 Agency Budget Submission		3,785	25.1
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 Mayor's Proposed Budget		3,785	25.1
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2018 District's Proposed Budget		3,785	25.1
GROSS FOR CB0 - OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA		101,484	639.4

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

FY 2018 Proposed Budget Changes

The Office of the Attorney General's (OAG) proposed FY 2018 gross budget is \$101,484,098, which represents a 10.6 percent increase over its FY 2017 approved gross budget of \$91,746,877. The budget is comprised of \$63,616,335 in Local funds, \$23,039,546 in Federal Grant funds, \$539,030 in Private Donations, \$10,503,720 in Special Purpose Revenue funds, and \$3,785,467 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 2017 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 2018 CSFL adjustments to the FY 2017 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 2018 CSFL budget is \$61,384,082, which represents a \$75,178, or less than 1.0 percent, decrease from its FY 2017 approved Local funds budget of \$61,459,260.

CSFL Assumptions

The FY 2018 CSFL calculated for OAG included adjustment entries that are not described in detail on table 5. These adjustments include a decrease of \$25,781 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, and an increase of \$133,715 in nonpersonal services based on the Consumer Price Index factor of 2.5 percent.

CSFL funding for OAG includes a reduction of \$183,112 for the Fixed Costs Inflation Factor, primarily in the following areas: Energy, Telecommunications, Security, Occupancy, and Fleet costs.

Agency Budget Submission

Create: The FY 2018 budget proposal includes increases of \$2,080,046 and 15.0 Full-Time Equivalents (FTEs) in Local funds; \$10,000 in Special Purpose Revenue (SPR) funds; and \$133,795 and 1.0 FTE in Intra-District (ID) funds to reflect funding for the newly established Public Advocacy division. This division will investigate law violations and litigate civil cases on behalf of residents of the District of Columbia.

Increase: The proposed Local funds budget includes an increase of \$300,219 to cover increased agency-managed Fixed Costs projections for Energy and Occupancy across multiple divisions.

In Federal Grant funds, the proposed budget reflects an increase of \$360,147 and 0.7 FTE to align the budget with projected personal services costs. The Child Support Services (CSS) division's nonpersonal services budget increased by \$85,504 due to increased projections for contracts costs associated with the acknowledgement of paternity, vital records, and state disbursement operations; and fixed costs estimates increased by \$23,446 to reflect higher projections for Energy and Occupancy.

The proposed Private Donations funds budget includes an increase of \$82,798 and 1.0 FTE to align personal services budget with projected costs in the Office of the Attorney General division.

The proposed budget submission in SPR funds includes an increase of \$4,249,541 to support infrastructure upgrades for the CSS. These upgrades will include the District of Columbia Child Support Enforcement System (DCCSES), an electronic database that manages all child support case information. This system currently requires significant upgrades to keep pace with changes in federally mandated child support legal requirements. Additional SPR adjustments to the Office of the Attorney General's division include an increase of \$1,500,000 to reflect additional funding for the Litigation Support fund. This fund supports costs associated with prosecuting and defending cases on behalf of the District of Columbia. An adjustment was also made to reflect an increase of \$545,438 and 7.0 FTEs in personal services to the CSS division, which aligns the budget with projected costs.

The FY 2018 proposed Intra-District funds budget reflects an increase of \$586,826 and 1.6 FTEs to align the budget with projected personal services costs across multiple programs. The Public Safety division increased by \$17,908 to support revised Memoranda of Understanding (MOU) agreements with the Department of Health and the Office of Tax and Revenue to support litigation matters. The Commercial division also proposed an increase of \$3,195 to the ID budget, which will be used primarily to support revised MOU agreements with the Department of Transportation.

Decrease: The proposed Local funds budget reflects decreases across multiple divisions. These adjustments reflect decreases of \$44,639 to properly align the Contractual Services budget with actual costs and \$122,610 for equipment purchases. A proposed decrease of \$2,213,016 and 0.5 FTE aligns the budget with projected personal service costs.

In Special Purpose Revenue funds, a reduction of \$10,000 in the Public Safety division enables the agency to redirect the funds to support the newly created Public Advocacy division. The proposed Intra-District funds budget reflects a decrease of \$8,450 in the Public Interest division due to a reduction in MOU agreements with the Department of Employment Services and the Department of Health Care Finance.

Mayor's Proposed Budget

Enhance: The Office of the Attorney General's budget proposal reflects an increase of \$529,204 and 5.0 FTEs in Local funds across multiple divisions. Among other things, these positions will focus on the litigation of criminal and behavioral health cases on behalf of the District, the filing of appeals to protect vulnerable children in neglect proceedings, and the rehabilitation of juvenile offenders.

District's Proposed Budget

Enhance: The Office of the Attorney General's budget proposal reflects an increase of \$1,703,049 and 15.0 FTEs in Local funds. This includes \$350,378 and 3.0 FTEs for the voluntary victim-offender mediation program, \$278,248 and 2.0 FTEs attorneys to monitor wage theft actions, \$163,144 and 1.0 FTE attorney to monitor environmental complaints, and \$911,279 and 9.0 FTEs for litigation support and services throughout the agency.