GOVERNMENT OF THE DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

FY 2017 Proposed Budget and Financial Plan

A Fair Shot

VOLUME 2
AGENCY BUDGET CHAPTERS – PART I
Governmental Direction and Support, Economic Development and Regulation, and Public Safety and Justice

Submitted to the Council of the District of Columbia
by Muriel Bowser, Mayor
Government of the District of Columbia

March 24, 2016

Pathways to the Middle Class
Mayor Muriel Bowser

WE ARE WASHINGTON DC

Government of the District of Columbia

FY 2017 Proposed Budget and Financial Plan

A Fair Shot

Volume 2
Agency Budget Chapters - Part I

(Governmental Direction and Support, Economic Development and Regulation, and Public Safety and Justice)

Submitted to the

Council of the District of Columbia

by

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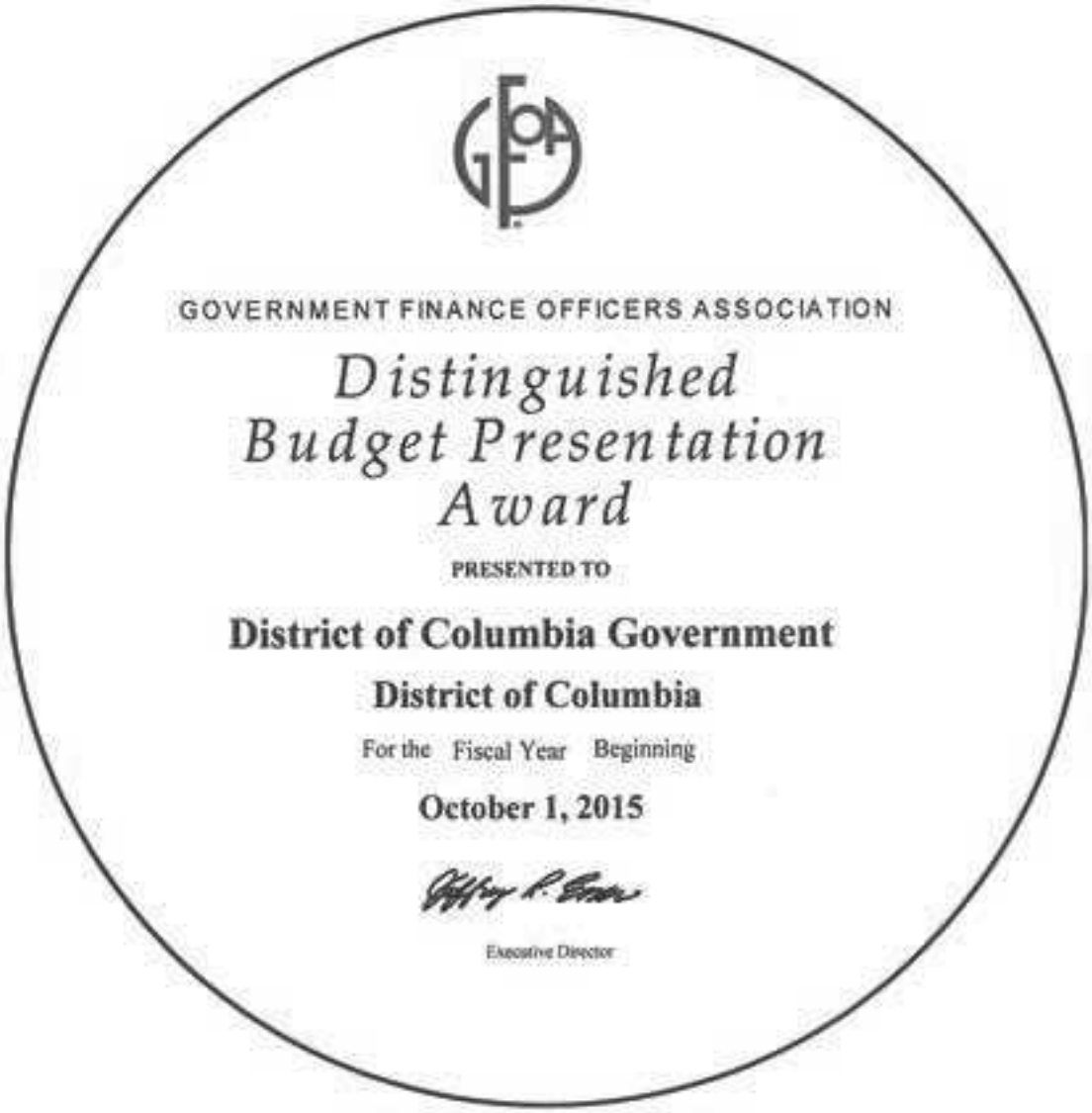

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to District of Columbia Government, District of Columbia, for its annual budget for the fiscal year beginning October 1, 2015. In order to receive this award, a governmental 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 sixteenth 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.

Government of the District of Columbia

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City Administrator

Kevin Donahue
Deputy City Administrator
and Deputy Mayor for Public Safety and Justice

Brenda Donald
Deputy Mayor for Health and Human Services

Brian Kenner
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Jennifer C. Niles
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Courtney Snowden
Deputy Mayor for Greater Economic Opportunity

John Falcicchio
Chief of Staff

Jeffrey S. DeWitt
Chief Financial Officer

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Chairman

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Anita Bonds ..... At-Large
David Grosso ..... At-Large
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Deputy Chief Financial Officer and Chief of Staff

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Office of Finance and Treasury

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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 Revenue Analysis
    - Office of Tax and Revenue
    - Office of Financial Operations and Systems
    - Office of Finance and Treasury
    - Lottery and Charitable Games Control Board
  - Office of Budget and Finance
  - City Administrator
    - 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
      - Public Charter School Board
      - Public Charter Schools
      - 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 the Environment
      - Department of Insurance, Securities, and Banking
      - Office of Film, Television, and Entertainment
      - Commission on the Arts and Humanities
      - Taxicab 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
      - Office of Disability Rights
    - 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
      - Justice Grants Administration: Office of Victim Services
      - Corrections Information Council
      - 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 Human Rights
  - Mayor's Office of Legal Counsel
  - EOM/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
  - EOM/Office of the Chief of Staff
    - Office of the General Counsel: Office of Partnerships and Grants
    - Office of Communications: Mayor's Correspondence Unit
    - Office of Talent and Appointments
    - Office of Scheduling and Advance
    - Office of Community Affairs:
      - Clean City Office
      - Office of Community Relations and Services
      - Youth Advisory Council
      - ServeDC
      - Office of African Affairs
      - Office of Asian and Pacific Islander Affairs
      - Office of LGBT Affairs
      - Office of Latino Affairs
      - Office of Religious Affairs
      - Office of Veteran Affairs
      - Office of Returning Citizens Affairs
      - Office on Women's Policy and Initiatives
  - Office of the Inspector General
  - Office of the Attorney General

JUDICIAL BRANCH

- DC Court of Appeals
- DC Superior Court
- Joint Committee on Judicial Administration
- Commission on Judicial Disabilities and Tenure
- Judicial Nomination Commission
- Sentencing and Criminal Code Revision Commission

CHARTER INDEPENDENT AGENCIES

- Board of Elections (including the Office of Campaign Finance)
- Public Service Commission
- Zoning Commission

INDEPENDENT AGENCIES

- Alcoholic Beverage Regulation Administration
- Board of Ethics and Government Accountability
- Contract Appeals Board
- Criminal Justice Coordinating Council
- DC Housing Authority
- DC Public Library
- DC Retirement Board
- DC Water (Water and Sewer Authority)
- Health Benefit Exchange Authority
- Housing Finance Agency
- New Columbia Statehood Commission
- Not-for-Profit Hospital Corporation
- Office of Administrative Hearings
- Office of Employee Appeals
- Office of the People's Counsel
- Office of the Statehood Delegation
- Office of the Tenant Advocate
- Office of Zoning
- Public Charter School Board
- Public Employee Relations Board
- Real Property Tax Appeals Commission
- State Board of Education
- University of the District of Columbia (including UDC Community College)
- Washington Convention and Sports Authority

REGIONAL BODIES

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

WE ARE WASHINGTON DC

NOTE: Agencies enclosed within dashed boxes are independent agencies.

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

Transmittal Letters

MURIEL BOWSER
MAYOR

March 24, 2015

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 District of Columbia Fiscal Year 2017 Budget and Financial Plan, "A Fair Shot." This is the first budget that recognizes our authority over our locally raised funds, and is submitted to you within a week of the historic decision in the Superior Court, upholding the lawfulness of the Budget Autonomy Act. Thus, for the first time, we will only be requesting that the federal payments portion of our budget be transmitted by the President to Congress for appropriations. Budgeting with our locally raised dollars is now within our legislative purview. With the help of pro bono counsel, the Council and I have demonstrated to the satisfaction of the judicial branch that this budget, upon enactment, may be transmitted to Congress on the same terms as other legislation, for passive review. I am delighted that the concerns of the Chief Financial Officer have been allayed and that he will not be appealing that decision.

This proposal is the District of Columbia's twenty-first consecutive balanced budget and invests in residents ensuring they have a ***Fair Shot*** at a quality education, a safe place to live and work, and a place to call home. This year I again 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. And from these discussions I finalized the FY 2017 Budget and Financial Plan.

The proposal before you reflects the ideas and priorities of District residents and delivers on the commitment of a **Fair Shot**. From again investing $100 million in the Housing Production Trust Fund to allocating over $1 billion in full-scale school modernizations, this budget is a plan that continues to move the District of Columbia forward. This proposal also maintains critical investments that make our communities safer and stronger and ensures our residents have access

to job training programs that keep them on the pathway to the middle class. Below, I've highlighted a few of the key investments proposed in the FY 2017 Budget and Financial Plan.

High-Quality Education

Rising enrollment in our traditional public and public charter schools, and increasing student achievement, demonstrate that school reform in the District is working. The FY 2017 Budget will ensure that DC continues to build on those gains, so that students and families have access to a high-quality education and academic experience including:

- $75 million enhancement to support increased student enrollment and increasing the cost-per-student investment;
- $1.3 billion for full-scale school modernizations (6-year Capital Improvements Program);
- $3.6 million to improve licensed child-care facilities;
- $1.6 million for early literacy grants;
- $5.2 million of additional funding for University of the District of Columbia and University of the District of Columbia Community College
- $5.2 million for summer programs and to provide adequate staffing and resources at recreation centers; and
- $0.6 million to fully fund the Books from Birth program in our public libraries.

Safer, Stronger DC

The District is making the necessary investments to keep our neighborhoods and residents safe. That includes more resources for EMS reform – beefing up the dispatchers and call takers at 911, and putting more ambulances out on the streets during peak times. In addition, the budget includes investments that keep DC on the cutting edge of crime prevention, and growing the Metropolitan Police Department to meet the needs of our growing city. The FY 2017 Budget will support a safer, stronger DC by investing:

- $12 million for FEMS Third Party Ambulance Initiative;
- $2.5 million for additional training, call takers and dispatchers at 911 answering centers
- $8 million to improve the District's Crime Lab;
- $2.5 million to hire nearly 60 additional police officers in the "Experienced Officer Training Program";
- $3.5 million for improved crime fighting technology;
- $20.5 million for a new harbor patrol facility;
- $5.9 million to Department of Corrections to assume operation of Correctional Treatment Facility (CTF);
- $3.1 million for body-worn cameras and FOIA requests;
- $750,000 for synthetic drug testing and Mortuary Unit Staff; and
- $2.8 million to MPD for Civilianization of an additional 35 positions.

Affordable Housing

The Bowser Administration is committed to producing, preserving and protecting affordable housing in the District of Columbia. The Mayor has committed another $100 million contribution to the Housing Production Trust Fund in the FY 2017 Budget. This investment will support grants and loans to yield more affordable housing for families, across incomes. Additionally, this budget provides:

- $15 million in DC Housing Authority budget will be used for deferred maintenance and rehabs;
- $21.4 million for redevelopment of Walter Reed;
- $50 million for redevelopment of St. Elizabeths; and
- $53.5 million for New Communities.

Pathways to the Middle Class

Maintaining a strong, diverse, and resilient District of Columbia requires that every resident has a fair shot, and a pathway to the middle class. That includes supporting our most vulnerable families and residents; job training that leads to real employment opportunities; and nurturing our small businesses. The FY 2017 Budget does this by providing:

- $4.8 million for Marion Barry Summer Youth Employment Program to fully fund over 12,000 14-21 year olds and 1,000 22-24 year olds;
- $4.5 million for Department of Employment Services DC Career Connections to continue programs started in 2016;
- $1.5 million for approximately 20 Traffic Control Operators to advance Vision Zero; and
- $887,000 to continue the Learn, Earn, Achieve and Prosper (LEAP) employment training program.

Health and Human Services

Investing in the health and well-being of District residents remains a priority in this budget. Ensuring residents are able to provide for their families and connecting these families with valuable care and supportive programs when they need it most ensures they have a fair shot at success in the future. The FY 2017 budget includes:

- $13.1 million for the next phase of the Homeward DC plan;
- $10 million to support residents on TANF to protect the neediest families;
- $9 million for improvements to the D.C. Access System;
- $1.5 million to fund the Alternatives to Court Experience (ACE) and Parent and Adolescent Support Services (PASS) programs; and
- $0.8 million for the Joyful Foods initiative.

Government Operations

Building a government that works for the residents of the District Columbia streamlines processes and improves efficiency. The FY 2017 budget supports these improvements by:

- Office of Contracting and Procurement enhancement of $802,000 and 6 positions to improve how the government purchases;
- $100,000 to study airplane noise, and $100,000 to study anaerobic digester;
- WMATA operating subsidy fully funded at $368.6 million and capital subsidy at $83.1 million.
- Office of Risk Management. $1.0 million and 11 positions to better manage and mitigate the District's liability; and
- $1 million to advance Public Private Partnerships.

In a city as prosperous as ours, we can make all of these critical investments to ensure that our residents – whether they have lived here five generations or five minutes – have 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 24, 2016

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 2017 Proposed Budget and Financial Plan. The Fiscal Year 2017 Proposed Budget includes $7.3 billion in Local funds and $13.4 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 Finance (OBF) staff, and agency program staff to produce a balanced budget and five-year financial plan. The FY 2017 policy budget reflects your administration's funding priorities and determinations.

After careful review, I certify that the FY 2017 – FY 2020 Budget and Financial Plan, as proposed, are balanced.

REVENUE OUTLOOK

The revenue outlook is predicated on continuing 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.

Measures to constrain federal spending, however, are expected to be in effect during the period of the financial plan, with the severity of their impact diminishing over time.

Population growth has been a major factor in increasing the District's income and sales tax bases, and a major driving force behind rising home values. In the last five years (2010 to 2015),

the District's population has grown by 67,102 (11.1 percent), an increase that has averaged more than 1,000 net new residents per month over this period. Currently, about one third of the District's population growth is from natural increase (births minus deaths), and the rest is from migration from the rest of the U.S. and from overseas.

The FY 2016 baseline estimate of $6.90 billion in total Local Fund Revenue, excluding Dedicated Taxes and Special Purpose Revenue, is essentially unchanged from FY 2015. FY 2015 revenues included more than $300 million in one-time revenues related to capital gains and deed transfer and recordation taxes, as well as an on-line travel settlement of $73.6 million. These extraordinary gains are not expected to recur in FY 2016. Furthermore, enacted tax policy proposals, which lower the corporate and individual income tax rates, also contribute to flat growth in FY 2016. The $7.14 billion estimate for FY 2017 is an increase of $233.7 million (3.4 percent) over FY 2016 and reflects continued strength across the major revenue sources, particularly in real property taxes. Including Dedicated General Fund Tax Revenue, Special Purpose Revenues, and policy initiatives, total FY 2016 General Fund Revenue in the financial plan is $7.7 billion. Total General Fund Revenue in FY 2017 is $8.0 billion, $269.6 million more than FY 2016.

Various policy initiatives increase General Fund Revenue by $3.7 million in FY 2016, $26.7 million in FY 2017, and by nearly $9.5 million through the remainder of the Financial Plan. Some of the major policy proposals are listed below:

- A delay of five years, from tax year 2016 to tax year 2021, in the implementation of a business franchise tax deduction, known as FAS 109 that was enacted with combined reporting laws in the FY 2011 legislation, raises $3.7 million in FY 2016, increasing to $7.4 million in FY 2017 through FY 2020
- An extension, on a one-time basis, of the hospital gross receipts tax, which authorizes the District to tax hospitals' inpatient and outpatient revenues, is expected to raise almost $17 million in FY 2017
- A City Clean Hands initiative, which identifies delinquent (non-filer) sales and withholding tax returns, will increase revenues by $2.0 million annually throughout the Financial Plan

EXPENDITURES

Local Funds

The FY 2017 Mayor's Proposed Budget includes $7.3 billion in spending supported by $7.3 billion of resources, with an operating margin of $0.5 million, as shown in Table 1.

Table 1	
FY 2017 Proposed Budget Summary	
Local Funds	
($ in millions)	
Taxes	$ 6,647.9
Non-Tax Revenues	422.8
Lottery	55.5
Other Resources (Bond Issuance, TIF Transfers,etc.)	21.2
Revenue Proposals	9.2
Interfund Transfers	85.2
Fund Balance Use	44.1
Total Local Fund Resources	**$ 7,285.9**
Local Expenditures	**$ 7,285.4**
Projected FY 2017 Operating Margin	**$0.5**

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

Gross Funds

The proposed FY 2017 gross funds operating budget (excluding intra-District funds) is $13.4 billion, an increase of $346.3 million, or 2.7 percent, over the FY 2016 approved gross budget of $13.0 billion. The Local and non-Local funding components of the proposed FY 2017 gross budget and the changes from FY 2016 are summarized in Table 2 below.

Table 2 FY 2017 Gross Funds Budget by Fund Type ($ in millions)				
Fund Type	**FY 2016 Approved Budget**	**FY 2017 Mayor's Proposed**	**Change**	**% Change**
Local	7,063.0	$ 7,285.4	$ 222.4	3.1%
Dedicated Tax	320.4	305.7	-14.7	-4.6%
Special Purpose	587.3	599.2	11.8	2.0%
Subtotal, General Fund	**7,970.7**	**8,190.3**	**219.6**	**2.8%**
Federal	3,258.6	3,408.3	149.8	4.6%
Private	1.5	1.3	-0.2	-12.0%
Total, Operating Funds	**11,230.7**	**11,599.9**	**369.2**	**3.3%**
Enterprise and Other Funds (including from Dedicated Taxes)	1,808.9	1,786.0	-22.9	-1.3%
Total Gross Funds	**$ 13,039.6**	**$ 13,385.9**	**$ 346.3**	**2.7%**

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

MAJOR COST DRIVERS – LOCAL FUNDS

Overall, the proposed FY 2017 Local funds budget increased by $222.4 million, or 3.1 percent, over FY 2016. Table 3 provides a snapshot of the major cost drivers associated with the increase.

Table 3	
Mayor's FY 2017 Proposed Budget	
Cost Drivers - Local Funds (in millions)	**Amount**
FY 2016 Approved Local Funds Budget	**$ 7,063.0**
Major Changes:	
PA0 - Pay-As-You-Go Capital Fund	$ 54.3
GC0 - District of Columbia Public Charter Schools	46.0
JA0 - Department of Human Services	31.1
GA0 - District of Columbia Public Schools	28.9
DS0 - Repayment of Loans and Interest	28.6
FB0 - Fire and Emergency Medical Services Department	19.7
GX0 - Teachers' Retirement System	12.3
FA0 - Metropolitan Police Department	10.8
KT0 - Department of Public Works	10.6
All Other Agencies	(19.9)
Total Changes	**$ 222.4**
FY 2017 Proposed Local Funds Budget	**$ 7,285.4**

Note: Details may not add to totals due to rounding

Primary Cost Drivers

- **Pay-As-You-Go Capital Fund (Paygo):** $54.3 million increase is primarily due to $21.7 million towards the District's contribution to WMATA's capital improvements program and $39.4 million for the United Medical Center capital project. The remaining amounts are the result of smaller changes to various projects.
- **D.C. Public Charter Schools (DCPCS):** $46.0 million increase over FY 2016, primarily due to increased enrollment from 38,962 in SY 2016 to 40,953 in SY 2017 (a 5.1% increase) and the opening of four new Charter schools.

- **Department of Human Services (DHS):** $31.1 million increase in Local funds primarily due to $10.0 million for additional housing resources for individuals and families, $3.1 million for shelter and housing resources targeted to homeless youth, $10.1 million of one-time funding to support TANF policy, $4.9 million of one-time funding for the D.C. Access system, and $1.5 million of one-time funding to support the Parent Adolescent Support Services (PASS) and Alternatives to the Court Experience Diversion (ACE) programs.
- **D.C. Public Schools (DCPS):** $28.9 million increase over FY 2016, primarily due to increased enrollment from 49,190 in SY 2016 to 50,016 in SY 2017 (a 1.7% increase) and the costs associated with opening two new schools.
- **Repayment of Loans and Interest:** $28.6 million increase in Local funds, which is the result of the District's increased borrowing for capital projects.
- **Fire and Emergency Medical Services Department:** $19.7 million increase in Local funds, primarily due to a one-time increase of $12.0 million for a third-party Emergency Medical Services provider contract for ambulance services. This service is a pilot program in FY 2016 and FY 2017.
- **Teachers' Retirement System:** $12.3 million increase over FY 2017, which is based on the District of Columbia Retirement Board's approved actuarial certification that was transmitted to the Mayor in a letter dated January 11, 2016.
- **Metropolitan Police Department (MPD):** $10.8 million increase in Local funds, primarily due to $2.8 million for an initiative to civilianize 35 positions in MPD, thereby freeing sworn officers from administrative responsibilities to perform strictly law enforcement activities; $4.9 million to support the Automated Traffic Enforcement program; $3.1 million to implement full funding for the Body Worn Camera Program to cover the costs of 2,800 cameras; and additional spending requirements for personnel and equipment to handle Freedom of Information Act (FOIA) requests.
- **Department of Public Works (DPW):** $10.6 million increase in Local funds, primarily due to $4.0 million for additional staffing resources and increased salary and fringe benefits; $4.0 million to support a pilot program for central management of DDOT fleet costs; $1.5 million to support contract escalations for disposal of recycling waste; and $1.1 million to support contract rate escalations for disposal of municipal waste.
- **All Other Agencies:** $19.9 million reduction is the net of policy increases and decreases to various agency programs.

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 2017 through FY 2022 CIP is $6.27 billion from all sources. The majority of the budget will be financed with municipal bonds totaling $4.25 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.

The proposed FY 2017 capital program includes $1.31 billion in planned capital expenditures to be financed by $865 million in new I.T. or G.O. bonds, $6.5 million from new short-term bonds, $94 million from Grant Anticipation Revenue Vehicle (GARVEE) bonds, $80.2 million in Paygo, $160.6 million in federal grants and payments, $27.3 million in the Local Match to the Federal Highway Administration grants, $45.1 million from the Local Transportation Revenue Fund, $5 million from private grants, and $26.3 million from the Sale of Assets. Debt service within the CIP period remains below the 12 percent debt cap.

MULTI-YEAR FINANCIAL PLAN

The plan shows substantial growth in debt service costs during the plan period to support the $6.27 billion Capital Improvements Plan through FY 2022. Because of the growth in these costs, labor costs and other non-capital costs must be constrained at low to moderate growth levels 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.

The leadership provided by you and your team, along with the hard work of the Office of Budget and Planning 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
Chief Financial Officer

Table of Contents

FY 2017 Proposed Budget and Financial Plan

Volume 2

Agency Budget Chapters - Part I

(by Appropriation Title)

Contents

1. How to Read the Budget and Financial Plan

2. Agency Budget Chapters by Appropriation Title
(Governmental Direction and Support, Economic Development and Regulation, Public Safety and Justice)

A. Governmental Direction and Support

1. Council of the District of Columbia (AB0) A-1
2. Office of the District of Columbia Auditor (AC0) A-9
3. Advisory Neighborhood Commissions (DX0) A-15
4. Uniform Law Commission (AL0) A-21
5. Office of the Mayor (AA0) A-25
6. Mayor's Office of Legal Counsel (AH0) A-33
7. Office of the Senior Advisor (AI0) A-39
8. Office of the Secretary (BA0) A-43
9 Office of the City Administrator (AE0) A-49
10. Office of the Deputy Mayor for Greater Economic Opportunity (EM0) A-55
11. D.C. Office of Risk Management (RK0) A-61
12. D.C. Department of Human Resources (BE0) A-67
13. Office of Disability Rights (JR0) A-75
14. Captive Insurance Agency (RJ0) A-81
15. Office of Finance and Resource Management (AS0) A-85
16. Office of Contracting and Procurement (PO0) A-91
17. Office of the Chief Technology Officer (TO0) A-99
18. Department of General Services (AM0) A-109
19. Contract Appeals Board (AF0) A-117
20. Board of Elections (DL0) A-123
21. Office of Campaign Finance (CJ0) A-129
23. Public Employee Relations Board (CG0) A-135
23. Office of Employee Appeals (CH0) A-141
24. Metropolitan Washington Council of Governments (EA0) A-147
25. Office of the Attorney General for the District of Columbia (CB0) A-153
26. D.C. Board of Ethics and Government Accountability (AG0) A-167
27. Statehood Initiatives (AR0) A-173
28. Office of the Inspector General (AD0) A-179
29. Office of the Chief Financial Officer (AT0) A-185

B. Economic Development and Regulation

1. Office of the Deputy Mayor for Planning and Economic Development (EB0) B-1
2. Office of Planning (BD0) B-9
3. Department of Small and Local Business Development (EN0) B-17
4. Office of Motion Picture and Television Development (TK0) B-25
5. Office of Film, Television, and Entertainment (CI0) B-29
6. Office of Zoning (BJ0) B-37
7. Department of Housing and Community Development (DB0) B-43
8. Department of Employment Services (CF0) B-55
9. Real Property Tax Appeals Commission (DA0) B-65
10. Department of Consumer and Regulatory Affairs (CR0) B-71
11. Office of the Tenant Advocate (CQ0) B-79
12. D.C. Commission on the Arts and Humanities (BX0) B-85
13. Alcoholic Beverage Regulation Administration (LQ0) B-91
14. Public Service Commission (DH0) B-97
15. Office of the People's Counsel (DJ0) B-103
16. Department of Insurance, Securities, and Banking (SR0) B-109
17. Office of Cable Television, Film, Music, and Entertainment (CT0) B-117
18. Housing Authority Subsidy (HY0) B-121
19. Housing Production Trust Fund Subsidy (HP0) B-125
20. Business Improvement Districts Transfer (ID0) B-131

C. Public Safety and Justice

1. Metropolitan Police Department (FA0) C-1
2. Fire and Emergency Medical Services Department (FB0) C-13
3. Police Officers' and Fire Fighters' Retirement System (FD0) C-23
4. Department of Corrections (FL0) C-29
5. District of Columbia National Guard (FK0) C-37
6. Homeland Security and Emergency Management Agency (BN0) C-45
7. Commission on Judicial Disabilities and Tenure (DQ0) C-53
8. Judicial Nomination Commission (DV0) C-57
9. Office of Police Complaints (FH0) C-61
10. District of Columbia Sentencing and Criminal Code Revision Commission (FZ0) C-67
11. Office of the Chief Medical Examiner (FX0) C-73
12. Office of Administrative Hearings (FS0) C-79
13. Criminal Justice Coordinating Council (FJ0) C-85
14. Office of Unified Communications (UC0) C-91
15. Homeland Security Grants (FT0) C-99
16. Department of Forensic Sciences (FR0) C-105
17. Corrections Information Council (FI0) C-113
18. Office of Victim Services and Justice Grants (FO0) C-119
19. Office of the Deputy Mayor for Public Safety and Justice (FQ0) C-125

Volumes Bound Separately

Volume 1 - FY 2017 Proposed Budget and Financial Plan - *Executive Summary*
Volume 3 - FY 2017 Proposed Budget and Financial Plan - *Agency Budget Chapters - Part II*
Volume 4 - FY 2017 Proposed Budget and Financial Plan - *Agency Budget Chapters - Part III*
Volume 5 - FY 2017 Proposed Budget and Financial Plan - *FY 2017 - FY 2022 Capital Improvements Plan (Including Highway Trust Fund)*
Web Only: Volume 6 - FY 2017 Proposed Budget and Financial Plan - *Operating Appendices*

How to Read the FY 2017 Proposed Budget and Financial Plan

How to Read the FY 2017 Proposed Budget and Financial Plan

The District of Columbia's FY 2017 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 2017 Proposed 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 Chief Financial Officer, 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, a description of agency performance plans, 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) - describes, 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 Governmental Direction and Support, Public Safety and Justice, and Financing and Other.

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 2017 to FY 2022 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 2017 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 2017.

Financial Plan

The Financial Plan summarizes planned revenues and expenditures from FY 2017 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 2017 through FY 2020.

Operating Expenditures

This chapter describes the District's recent Local funds expenditures. It includes analysis of expenditures between FY 2012 and FY 2015, 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 other the Budget 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 Budget Act is the legislation that the District uses to enact the District's budget via local law, and serves as the basis for the District's federal appropriations act 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. New for this year, the Agency Performance Plan Objectives and Measures tables for certain agencies will now appear on the Internet at http://cfo.dc.gov/. 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 2017 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 2017 Proposed Budget Changes; and
- FY 2016 Approved Budget to FY 2017 Proposed Budget reconciliation table.

FY 2017 Proposed Budget Changes

The FY 2017 Proposed Budget Changes section within each agency chapter provides a comprehensive explanation of the FY 2016 Approved Budget to FY 2017 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 2017 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).
- **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 2016 approved budget to the FY 2017 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.

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

This volume covers the District's FY 2017 - FY 2022 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 2017 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, and the Local Street Maintenance Fund. Each page shows one subproject's planned allotments for FY 2017 through FY 2022, 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 2017 Appropriated Budget Authority Request** table that summarizes proposed new projects and changes (increase or decrease) for ongoing projects by agency, subproject, and funding source;
  - The **FY 2017 - FY 2022 Planned Expenditures from New Allotments** table that summarizes the new allotments' planned FY 2017 - FY 2022 expenditures by agency, project, and subproject;
  - The **FY 2017 - FY 2022 Planned Funding** table that summarizes the FY 2017 and six-year funding sources for all new allotments by agency, subproject, 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 authority (District versus federal);
  - The **Capital Project Cost Estimate Variances** table displays changes of 5 percent or greater to project costs since the FY 2016 Budget;
  - FY 2016 year-to-date budget actions; and
  - Rescissions, Redirections, and Reprogrammings that occurred between June 1, 2015 (the cut-off date for last year's budget book) and September 30, 2015 (the end of FY 2015).

Highway Trust Fund

This appendix covers the District's FY 2017 through FY 2022 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 2017 planning process;
- The **Project Description Forms**, which show planned allotments, for FY 2017 through FY 2022 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 2016 - FY 2025 Capital Improvements Plan.

Volume 6: Operating Appendices

This volume provides supporting tables to each agency's proposed operating budget. The tables generally include FY 2015 actual expenditures, the FY 2016 approved budget, the FY 2017 proposed budget, and the change from FY 2016 to FY 2017 (unless noted).

The following tables are provided:

Schedule 30-PBB - dollars summarized by program, activity, and governmental fund (governmental fund breakout is for FY 2016 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 2017 Proposed Budget only).

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

(KA0)

Department of Transportation

Agency budget code

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

This shows the agency's FY 2015 actual expenditures, FY 2016 approved budget, the FY 2017 proposed budget, and the percent variance from FY 2017 to FY 2016. This includes the agency's operating budget and FTEs.

Table KA0-1

Description				
OPERATING BUDGET	$91,505,661	$113,676,337	$110,856,255	-2.5
FTEs	544.3	553.4	589.4	2.9

The District Department of Transportation's (DDOT) mission is to enhance the quality of life for District residents and visitors by ensuring that people and goods move safely with minimal adverse impact on residents and the environment.

This section describes the agency's mission and purpose.

Summary of Services

DDOT executes its mission through the work of the following divisions: The Infrastructure Project Management Administration designs and builds roads and bridges; the Progressive Transportation Services Administration provides Metro and the Circulator bus system; the Transportation Operations Administration provides a user-friendly transportation environment; the Planning, Policy and Sustainability Administration develops strategic goals for the agency; the Public Space Regulation Administration issues permits; and the Urban Forestry Administration maintains the District's street trees, providing our community with traffic calming, improved air quality, increased ground water retention that minimizes runoff and flooding, temperature moderation, and aesthetics.

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

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

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

Table KA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table KA0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	75,050	85,025	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-1.6
SPECIAL PURPOSE REVENUE FUNDS	11,258	20,706	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A
TOTAL FOR GENERAL FUND	86,308	105,731	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-8.7
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	5,198	7,945	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A
TOTAL FOR FEDERAL RESOURCES	5,198	7,945	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	0	308	308	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	0	308	308	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	91,506	113,676	110,856	-2,820	-2.5	544.3	553.4	569.4	16.0	2.9

*Percent

This table presents the agency's total operating budget and Full-Time Equivalent (FTE) positions, comparing the FY 2015 actual, FY 2016 approved, FY 2017 proposed budgets and the dollar and FTE changes.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table KA0-3 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 KA0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
12 - REGULAR PAY - OTHER	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-30.4
13 - ADDITIONAL GROSS PAY	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
14 - FRINGE BENEFITS - CURRENT PERS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
15 - OVERTIME PAY	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
SUBTOTAL PERSONAL SERVICES (PS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
20 - SUPPLIES AND MATERIALS	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.7
30 - ENERGY, COMMUNICATION AND U	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-30.2
RENTALS						
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC	0	34	150	150	0	0.0
40 - OTHER SERVICES AND CHARGES	6,486	5,908	5,824	2,020	-3,804	-65.3
41 - CONTRACTUAL SERVICES - OTHER	40,267	31,218	50,554	54,082	528	1.0
50 - SUBSIDIES AND TRANSFERS	1,296	2,149	7,378	7,600	222	3.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,002	383	299	299	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	48,563	48,996	73,528	67,441	-5,887*	-8.0
GROSS FUNDS	85,469	91,596	113,676	110,856	-2,820	-2.5

*Percent change is based on whole dollars.

This table lists the agency's total operating expenditures for FY 2014 and FY 2015, the FY 2016 approved budget, and the FY 2017 proposed budget at the Comptroller Source Group level.

Table KA0-4
(dollars in thousands)

Division/Program and Activity	Dollars in Thousands: Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Full-Time Equivalents: Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(STRE) STREET CAR	8,858	9,311	9,210	-101	3.8	2.0	2.0	0.0
SUBTOTAL (PT00) PROGRESSIVE TRANSPORTATION SERVICES	**11,900**	**11,909**	**11,466**	**-443**	**18.9**	**19.0**	**19.0**	**0.0**
(PU00) PLANNING, POLICY AND SUSTAINABILITY								
(POLD) POLICY DEVELOPMENT	10,517	16,128	14,570	-1,558	17.9	4.0	2.0	-2.0
(SPMG) PUBLIC SPACE MANAGEMENT	2,437	2,309	2,561	252	0.0	35.0	37.0	2.0
(TPLN) PLANNING	5,162	9,120	7,33[illegible]	-1,785	17.9	0.0	0.0	0.0
SUBTOTAL (PU00) PLANNING, POLICY AND SUSTAINABILITY	**18,115**	**27,557**	**24,466**	**[illegible],091**	**35.9**	**39.0**	**39.0**	**0.0**
(TR00) TRANSPORTATION OPERATIONS								
(CWPS) CITYWIDE PROGRAM SUPPORT	15,434	20,6[illegible]	17,759	-2,8[illegible]	5.7	6.0	6.0	0.0
(ITSO) INTELLIGENT TRANSPORTATION SYSTEMS	95	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
(OAID) OFFICE OF THE ASSOCIATE DIRECTOR	2,834	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	1.0
(SIOD) SYSTEM INSPECTION AND OVERSIGHT	1,086	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	-1.0
(SPET) SPECIAL EVENTS	430	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
(STBM) STREET AND BRIDGE MAINTENANCE	5,208	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
(TOTM) TRANSPORTATION OPS AND TRAFFIC MGMT	8,791	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	20.0
(TSFO) TRAFFIC SERVICES FIELD OPERATIONS	1,127	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	0.0
SUBTOTAL (TR00) TRANSPORTATION OPERATIONS	**35,014**	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	**20.0**
TOTAL PROPOSED OPERATING BUDGET	**91,506**	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	**16.0**

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

This table provides an overall budgeted funding level and number of approved FTEs for the FY 2015 actuals, the FY 2016 approved budget and the FY 2017 proposed budget for specific programs (or divisions) and activities.

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 District Department of Transportation op[illegible]es through the following 8 divisions:

Urban Forestry Administration (UFA) – estab[illegible]hes a full population of street trees within the District of Columbia, ensures that the trees lining the Distric[illegible]'s roadways are maintained in a healthy and safe environment, provides educational i[illegible] residents about the benefits of growing trees, and encourages planning of appropr[illegible]ntains the network of trails in the District and [illegible] agencies to reduce impermeable surfaces to impr[illegible]

Infrastructure Project Manageme[illegible] [illegible]eering, and construction of roadways, bridges, [illegible]bis. IPMA also manages special construction pr[illegible]

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

This division contains the following [illegible]

- **Project Development and Management** – supports ward-based teams that design and construct transportation infrastructure projects. They manage the condition of the streets, sidewalks, and alleys

FY 2017 Proposed Budget Changes

The District Department of Transportation's (DDOT) proposed FY 2017 gross budget is $110,856,255, which represents a 2.5 percent decrease from its FY 2016 approved gross budget of $113,676,337. The budget is comprised of $74,435,7[illegible] in L[illegible] in Special Purpose Revenue funds, and $3[illegible]

The FY 2017 Proposed Budget Changes section provides a comprehensive explanation of Table 5; it includes major internal changes within the budget including Current Services Funding Level (CSFL) changes, changes to the initial adjusted budget, and policy initiatives.

Current Services Funding Level

The Current Services Funding Level (CS[illegible] of operating District agencies, before consid[illegible] the FY 2016 approved budget across multipl[illegible] to continue its current divisions and op[illegible] SFL adjustments to the FY 2016 Local funds [illegible] Please see the CSFL Development secti[illegible] regarding the methodology used and com[illegible]

DDOT's FY 2017 CSFL budget is $86,083,783, which represents a $1,058,848, or 1.2 percent increase over the FY 2016 approved Local funds budget of $85,024,935.

CSFL Assumptions

The FY 2017 CSFL calculated for DDOT included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $2,105,000 to account for the removal of one-time funding appropriated in FY 2016 to support waiver of Public Parking Space Rental fees, an Aerial Transport Study, a Congestion Managemen[illegible] Transportation Reorgani[illegible] personal services to account for Fringe Ben[illegible] of cost-of-living adjustments, and approve[illegible] nonpersonal services based on the Consume[illegible]

CSFL assumptions are presented separately within the budget. For more detail on the CSFL, please see the appendix in this volume.

CSFL funding for DDOT also includes [illegible] reflect estimates for Fleet services, and $[illegible] requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase. In Local funds, DDOT's budget proposal includes an increase of $262,267 and 1.0 Full-Time Equivalent (FTE) to account for the reallocation of a Deputy Director position from the Infrastructure Project Management division to the Transportation Operations division. Additionally, an increase of $233,099 in the budget proposal for Local funds covers projected salary step increases and Fringe Benefits costs across multiple divisions.

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

In Federal Grant funds, the proposed budget incl[illegible] This new Indirect Cost Recovery Grant funding source su[illegible] and associated costs, which will help to mitigate rush-hour[illegible]

DDOT's budget proposal in Special Purpose Reven[illegible] based on revenue projections associated with the Tree, Bicycl[illegible] and DDOT Enterprise funds.

In Intra-District funds, the budget proposal include[illegible] of Understanding with the Metropolitan Police Department to cover costs related to a Traffic Signalization contract.

Decrease: The budget proposal in Local funds reflects a net decrease of $37,429 and 1.0 FTE, partly due to the reallocation of a Deputy Director position from the Infrastructure Project Management Administration division to the Transportation Administration division, offset by miscellaneous adjustments to salary and Fringe Benefits costs within the division. Additionally, a decrease of

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

Table KA0-5 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 KA0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		85,025	553.4
Removal of One-Time Funding	Multiple Programs	-2,195	0.0
Other CSFL Adjustments	Multiple Programs	3,164	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		86,054	553.4
Increase: To align personal services and Fringe Benefits with projected costs	Transportation Operations	262	1.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	253	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Infrastructure Project Management Admin	-37	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-1,504	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-2,998	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		82,640	553.4
Shift: To reallocate funding within agency (across funds types)	Planning, Policy And Sustainability	-1,013	-5.0
Reduce: To realize programmatic cost savings in nonpersonal services	Transportation Operations	-2,850	0.0
Transfer-Out: To EOM for MOCRS	Multiple Programs	-337	-4.0
Transfer-Out: To reallocate funding within agency (across funds types)	Multiple Programs	-3,990	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		74,450	544.4
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		7,945	0.0
Increase: To align budget with projected revenues	Multiple Programs	4,000	20.0
Decrease: To align budget with projected revenues	Planning, Policy And Sustainability	-250	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		11,695	20.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		11,695	20.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		20,706	6.0
Increase: To align budget with projected revenues	Multiple Programs	2,698	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		23,405	6.0
Shift: To reallocate funding within agency (across funds types)	Multiple Programs	1,013	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		24,418	8.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To align [illegible]	[illegible]	308	0.0
INTRA-DISTRICT FUNDS: [illegible]		308	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: [illegible]		308	0.0
GROSS FOR KA0 - D[illegible]		110,856	569.4

(Change is calculated by w[illegible]

Typically referred to as Table 5, *the FY 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type* table describes the changes made to an agency from the CFSL to the policy decisions, by fund, and by program.

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) 2015 actual expenditures and Full-time Equivalents (FTEs); the FY 2016 Approved budget and FTEs; the FY 2017 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 and Full-Time Equivalents table*** displays the agency FY 2015 actuals, the FY 2016 Approved, and the FY 2017 Proposed dollars 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 by dollars and FTEs. The Division/Program descriptions section that precedes this table explains the purpose of the divisions/programs and activities funded in the FY 2017 Proposed budget.

- ***FY 2016 Approved Budget to FY 2017 Proposed Budget reconciliation table*** shows the FY 2017 Proposed budget and FTE changes, by division or program, from the FY 2016 Approved budget. This table also includes a brief description of the change. A detailed narrative of the changes is found in the FY 2017 Proposed Budget Changes section that precedes this table.

A

Governmental Direction and Support

A. Governmental Direction and Support

1. Council of the District of Columbia (AB0) A-1
2. Office of the District of Columbia Auditor (AC0) A-9
3. Advisory Neighborhood Commissions (DX0) A-15
4. Uniform Law Commission (AL0) A-21
5. Office of the Mayor (AA0) A-25
6. Mayor's Office of Legal Counsel (AH0) A-33
7. Office of the Senior Advisor (AI0) A-39
8. Office of the Secretary (BA0) A-43
9 Office of the City Administrator (AE0) A-49
10. Office of the Deputy Mayor for Greater Economic Opportunity (EM0) A-55
11. D.C. Office of Risk Management (RK0) A-61
12. D.C. Department of Human Resources (BE0) A-67
13. Office of Disability Rights (JR0) A-75
14. Captive Insurance Agency (RJ0) A-81
15. Office of Finance and Resource Management (AS0) A-85
16. Office of Contracting and Procurement (PO0) A-91
17. Office of the Chief Technology Officer (TO0) A-99
18. Department of General Services (AM0) A-109
19. Contract Appeals Board (AF0) A-117
20. Board of Elections (DL0) A-123
21. Office of Campaign Finance (CJ0) A-129
23. Public Employee Relations Board (CG0) A-135
23. Office of Employee Appeals (CH0) A-141
24. Metropolitan Washington Council of Governments (EA0) A-147
25. Office of the Attorney General for the District of Columbia (CB0) A-153
26. D.C. Board of Ethics and Government Accountability (AG0) A-167
27. Statehood Initiatives (AR0) A-173
28. Office of the Inspector General (AD0) A-179
29. Office of the Chief Financial Officer (AT0) A-185

Council of the District of Columbia

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Telephone: 202-724-8000

Table AB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$19,539,280	$22,390,597	$23,932,435	6.9
FTEs	171.2	189.5	197.5	4.2

The Council of the District of Columbia is the legislative branch of the District of Columbia government. The Council enacts laws; reviews and approves the government's annual operating and capital budgets; and conducts oversight of the performance of agencies, boards, and commissions.

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 AB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AB0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	19,511	22,321	23,902	1,582	7.1	171.2	189.5	197.5	8.0	4.2
TOTAL FOR GENERAL FUND	**19,511**	**22,321**	**23,902**	**1,582**	**7.1**	**171.2**	**189.5**	**197.5**	**8.0**	**4.2**

Table AB0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	28	70	30	-40	-57.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**28**	**70**	**30**	**-40**	**-57.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**19,539**	**22,391**	**23,932**	**1,542**	**6.9**	**171.2**	**189.5**	**197.5**	**8.0**	**4.2**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AB0-3 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 AB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	13,886	13,336	15,994	17,601	1,607	10.0
12 - REGULAR PAY - OTHER	713	523	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	158	322	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	2,785	2,598	3,172	3,696	525	16.5
15 - OVERTIME PAY	4	8	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**17,546**	**16,787**	**19,166**	**21,297**	**2,131**	**11.1**
20 - SUPPLIES AND MATERIALS	182	131	204	164	-40	-19.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	68	69	147	147	0	0.0
40 - OTHER SERVICES AND CHARGES	2,094	2,459	2,774	2,224	-550	-19.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	82	93	100	100	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**2,425**	**2,752**	**3,224**	**2,635**	**-589**	**-18.3**
GROSS FUNDS	**19,971**	**19,539**	**22,391**	**23,932**	**1,542**	**6.9**

*Percent change is based on whole dollars.

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

Table AB0-4 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 AB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) COUNCIL ADMINISTRATION								
(1101) COUNCIL BENEFITS	0	3,172	3,696	525	0.0	0.0	0.0	0.0
(1102) COUNCIL FIXED COSTS	69	147	147	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) COUNCIL ADMINISTRATION	**69**	**3,319**	**3,844**	**525**	**0.0**	**0.0**	**0.0**	**0.0**
(2000) COUNCIL CENTRAL OFFICES								
(0025) SECRETARY TO THE COUNCIL	3,652	3,833	4,584	751	28.0	28.0	39.0	11.0
(0026) GENERAL COUNSEL	1,436	1,436	1,523	87	10.4	12.5	13.5	1.0
(0027) BUDGET DIRECTOR	899	964	1,083	119	6.3	9.0	9.0	0.0
(0031) OFFICE OF INFORMATION TECHNOLOGY	1,248	1,129	1,150	21	6.3	7.0	7.0	0.0
SUBTOTAL (2000) COUNCIL CENTRAL OFFICES	**7,234**	**7,363**	**8,340**	**978**	**51.0**	**56.5**	**68.5**	**12.0**
(3000) COUNCILMEMBERS								
(0100) COUNCILMEMBER WARD 1	645	582	599	17	5.4	7.0	7.0	0.0
(0200) COUNCILMEMBER WARD 2	653	582	599	17	5.4	7.0	7.0	0.0
(0300) COUNCILMEMBER WARD 3	770	582	599	17	5.4	7.0	7.0	0.0
(0400) COUNCILMEMBER WARD 4	399	582	599	17	5.4	7.0	7.0	0.0
(0500) COUNCILMEMBER WARD 5	639	582	599	17	5.4	7.0	7.0	0.0
(0600) COUNCILMEMBER WARD 6	684	582	599	17	5.4	7.0	7.0	0.0
(0700) COUNCILMEMBER WARD 7	614	582	599	17	5.4	7.0	7.0	0.0
(0800) COUNCILMEMBER WARD 8	279	582	599	17	5.4	7.0	7.0	0.0
(0900) COUNCILMEMBER AT LARGE A	800	582	599	17	5.4	7.0	7.0	0.0
(1010) COUNCILMEMBER AT LARGE B	804	582	599	17	5.4	7.0	7.0	0.0
(1011) COUNCILMEMBER AT LARGE C	689	582	599	17	5.4	7.0	7.0	0.0
(1012) COUNCILMEMBER AT LARGE D	642	582	599	17	5.4	7.0	7.0	0.0
(1300) CHAIRMAN 13	1,037	854	878	24	5.4	8.0	8.0	0.0
SUBTOTAL (3000) COUNCILMEMBERS	**8,654**	**7,844**	**8,071**	**227**	**70.5**	**92.0**	**92.0**	**0.0**
(4000) COUNCIL COMMITTEES								
(4020) COMMITTEE OF THE WHOLE (COW)	547	784	807	24	9.0	8.0	8.0	0.0
(4025) COMMITTEE ON FINANCE AND REVENUE	501	394	390	-4	4.5	4.0	4.0	0.0
(4030) COMMITTEE ON ECONOMIC DEVELOPMENT	120	0	0	0	4.5	0.0	0.0	0.0
(4035) COMMITTEE ON HEALTH	164	0	0	0	4.5	0.0	0.0	0.0
(4040) TRANSPORTATION AND THE ENVIRONMENT	377	461	405	-56	4.5	5.0	4.0	-1.0
(4041) COMMITTEE ON EDUCATION	184	379	390	11	4.5	4.0	4.0	0.0
(4045) COMMITTEE ON HUMAN SERVICES	99	0	0	0	4.5	0.0	0.0	0.0

Table AB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(4055) BUSINESS CONSUMER AND REGULATORY AFFAIRS	403	461	405	-56	4.5	5.0	4.0	-1.0
(4060) GOVERNMENT OPERATIONS	145	0	0	0	4.5	0.0	0.0	0.0
(4065) JUDICIARY AND PUBLIC SAFETY	95	0	0	0	4.5	0.0	0.0	0.0
(4081) COMM. ON HOUSING AND COMM. DEVELOPMENT	217	379	390	11	0.0	4.0	4.0	0.0
(4082) COMM. ON HEALTH AND HUMAN SERVICES	382	544	420	-124	0.0	6.0	4.0	-2.0
(4083) COMM. ON JUDICIARY	349	461	470	9	0.0	5.0	5.0	0.0
SUBTOTAL (4000) COUNCIL COMMITTEES	**3,582**	**3,865**	**3,677**	**-187**	**49.7**	**41.0**	**37.0**	**-4.0**
TOTAL PROPOSED OPERATING BUDGET	**19,539**	**22,391**	**23,932**	**1,542**	**171.2**	**189.5**	**197.5**	**8.0**

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

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

Program Description

The Council of the District of Columbia operates through the following 4 programs:

Council Administration – provides administrative support and technical expertise to the Council of the District of Columbia through the Council Fixed Costs Account and Council Benefits activities, which provide funding for all Council-wide Fixed Costs and Fringe Benefits, respectively.

Council Central Offices – provides administrative support and technical expertise to the Council of the District of Columbia.

This program contains the following 4 activities:

- **Secretary to the Council** – serves as the Chief Administrative Officer; provides records of Council actions including the filing of bills and proposed resolutions, amendments to bills and resolutions, and requests for hearings, committee reports, and other records and reports assigned by the Rules, the Council, or the Chairman; and proposed resolutions and administers the fiscal year budget of the Council;
- **General Counsel** – provides advice to the Council on matters of parliamentary procedure, identifies legislative problems, provides members with alternatives in terms of policy options to solve those problems, represents the Council in any legal action to which it is a party, supervises the publication of the District of Columbia Official Code, prepares technical amendments and enactment bills, makes legislative drafting assistance available to all members, engrosses and enrolls measures, makes determinations about the legal sufficiency of legislation, serves as the Ethics Counselor, and makes necessary technical and conforming changes in measures during enrollment;

- **Office of the Budget Director** – provides advice to Councilmembers on matters related to the budget including the development of annual and multi-year budgets and financial plans, reviews contracts and reprogramming actions, analyzes the fiscal impact of legislation, coordinates the submission of budget reports and the annual Budget Support Act, and provides the support needed for an efficient Council budget process; and
- **Office of Information Technology** – provides planning, acquisition, and maintenance support of information technology hardware and software for Council staff.

Councilmembers – provides for the budgets of the 13 elected Councilmembers of the District of Columbia. Eight of the elected Councilmembers represent identified Wards in the District, and the remaining five members, including the Chairman of the Council, are elected at-large.

This program contains the following 13 activities:

- The Chairman is the presiding and chief executive officer of the Council; and
- Each of the other 12 elected officials is under an activity defining the Ward represented or their position as an at-large representative.

Council Committees – includes the eight committees of the Council of the District of Columbia. Much of the work of the Council of the District of Columbia is conducted by seven standing committees and the Committee of the Whole, which is chaired by the Chairman of the Council. Committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on legislative measures for action by the Council. Standing committees also conduct oversight hearings on the performance of agencies, government initiatives operation, and policy implementation.

This program contains the following eight activities:

- Committee of the Whole, which includes all Councilmembers;
- Committee on Business, Consumer and Regulatory Affairs;
- Committee on Education;
- Committee on Finance and Revenue;
- Committee on Health and Human Services;
- Committee on Housing and Community Development;
- Committee on the Judiciary; and
- Committee on Transportation and the Environment.

Program Structure Change

The Council of the District of Columbia has no program structure changes in the FY 2017 proposed budget.

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

Table AB0-5 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 AB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**22,321**	**189.5**
Other CSFL Adjustments	Multiple Programs	569	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**22,890**	**189.5**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	740	1.0
Decrease: To reallocate resources for agency restructure	Multiple Programs	-740	-4.0
Technical Adjustment: To meet the increased needs of the Council Committees	Council Central Offices	1,012	11.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**23,902**	**197.5**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**23,902**	**197.5**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**70**	**0.0**
Decrease: To align resources with operational spending goals	Council Central Offices	-40	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**30**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**30**	**0.0**
GROSS FOR AB0 - COUNCIL OF THE DISTRICT OF COLUMBIA		**23,932**	**197.5**

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

FY 2017 Proposed Budget Changes

The Council of the District of Columbia's (Council) proposed FY 2017 gross budget is $23,932,435, which represents a 6.9 percent increase over its FY 2016 approved gross budget of $22,390,597. The budget is comprised of $23,902,435 in Local funds and $30,000 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

Council's FY 2017 CSFL budget is $22,890,183, which represents a $569,306, or 2.6 percent, increase from the FY 2016 approved Local funds budget of $22,320,877.

CSFL Assumptions

The FY 2017 CSFL calculated for Council included adjustment entries that are not described in detail on table 5. An adjustment was made for an increase of $2,902 for the Fixed Costs Inflation Factor. CSFL funding for Council also increased by $566,404 in personal services adjustments to reflect the projected impact of new positions requested in the FY 2016 budget and corresponding salary and other adjustments.

Agency Budget Submission

Increase: The Council's proposed Local funds budget increased by $739,777 and 1.0 FTE within the Council Administration, Councilmembers, and Council Central Offices programs. Of this amount, the proposed budget increased by $422,850 to cover miscellaneous Fringe Benefits adjustments and align the budget with anticipated spending for health care and other costs; $226,927 to support salary increases and other position-related changes, primarily in the Councilmembers program; and $90,000 and 1.0 FTE to support the salary of an additional staff attorney in the Office of the General Counsel within the Council Central Offices program.

Decrease: The proposed Local funds budget decreased by a total of $739,777 and 4.0 FTEs to support the Council's reorganization, which includes the movement of funding within and across agency programs. Of this amount, $187,215 and 4.0 FTEs in the Committee program reflects the movement of salaries related to the reorganization of certain Council programs. The budget decreased by $642,562 in the Council Central Offices programs because of projected savings in certain contact-related and operational costs and to support the agency's reorganization efforts. The savings are partially offset by a $90,000 increase in the Office of the Budget Director within the Council Central Offices program that covers software licensing costs related to its budget analysis tool.

In Intra-District funds, the budget decreased by $39,720 in Supplies and Materials resulting from savings from an agreement with the Office of the Attorney General to support the publishing and purchasing of volumes of the District of Columbia Code.

Technical Adjustment: To better serve the District's residents and visitors, the Council's proposed budget increased by $1,012,252 and 11.0 FTEs. This increase supports costs associated with the creation of new Council Committees and other functions necessary to provide oversight and maintain core constituent services.

Mayor's Proposed Budget

No Change: The Council of the District of Columbia's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of the District of Columbia Auditor

www.dcauditor.org
Telephone: 202-727-3600

Table AC0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$4,460,267	$4,663,341	$5,201,985	11.6
FTEs	31.0	31.0	33.0	6.5

The mission of the Office of the District of Columbia Auditor (ODCA) is to support the Council of the District of Columbia by making sound recommendations aimed at improving the economy, efficiency, and accountability of the District government.

Summary of Services

The Office of the District of Columbia Auditor (ODCA) provides assistance to the Council of the District of Columbia in performing its oversight duties by conducting audits, program evaluations and other reviews of agency operations, certifying revenue estimates, and providing financial oversight and assistance to the District's Advisory Neighborhood Commissions. All of these services are provided within the following two activities: (1) Performance Audits and Program Evaluations; and (2) Management of Contract Audits and Evaluations.

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 AC0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AC0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	4,460	4,663	5,202	539	11.6	31.0	31.0	33.0	2.0	6.5
TOTAL FOR GENERAL FUND	**4,460**	**4,663**	**5,202**	**539**	**11.6**	**31.0**	**31.0**	**33.0**	**2.0**	**6.5**
GROSS FUNDS	**4,460**	**4,663**	**5,202**	**539**	**11.6**	**31.0**	**31.0**	**33.0**	**2.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AC0-3 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 AC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,136	2,134	2,645	2,766	121	4.6
12 - REGULAR PAY - OTHER	131	310	324	467	143	44.2
13 - ADDITIONAL GROSS PAY	25	21	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	429	483	582	692	110	18.9
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**2,721**	**2,948**	**3,551**	**3,925**	**374**	**10.5**
20 - SUPPLIES AND MATERIALS	8	4	18	18	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	12	8	15	14	-2	-9.9
32 - RENTALS - LAND AND STRUCTURES	493	518	533	545	12	2.2
40 - OTHER SERVICES AND CHARGES	93	340	144	144	0	0.0
41 - CONTRACTUAL SERVICES - OTHER	405	604	354	509	154	43.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	26	38	48	48	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,038**	**1,513**	**1,112**	**1,277**	**164**	**14.8**
GROSS FUNDS	**3,759**	**4,460**	**4,663**	**5,202**	**539**	**11.6**

*Percent change is based on whole dollars.

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

Table AC0-4 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 AC0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1030) PROPERTY MANAGEMENT	526	549	553	4	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	202	251	232	-19	2.0	2.0	2.0	0.0
(1050) FINANCIAL MANAGEMENT	0	0	6	6	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**728**	**800**	**791**	**-9**	**2.0**	**2.0**	**2.0**	**0.0**
(2000) AUDIT, FINANCIAL OVERSIGHT AND INVESTIGATIONS								
(2010) PERFORM. AUDITS AND PROGRAM EVALS	3,672	3,789	4,335	547	28.0	0.0	30.0	30.0
(2010) PERFORM. COMPLIANCE AND FINANCIAL AUDIT	0	0	0	0	0.0	28.0	0.0	-28.0
(2020) ANC AUDIT AND FINANCIAL OVERSIGHT	0	0	0	0	0.0	1.0	0.0	-1.0
(2020) MGMT OF CONTRACT AUDITS AND EVALUATIONS	61	75	76	1	1.0	0.0	1.0	1.0
SUBTOTAL (2000) AUDIT, FINANCIAL OVERSIGHT AND INVESTIGATIONS	**3,732**	**3,863**	**4,411**	**548**	**29.0**	**29.0**	**31.0**	**2.0**
TOTAL PROPOSED OPERATING BUDGET	**4,460**	**4,663**	**5,202**	**539**	**31.0**	**31.0**	**33.0**	**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 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.

Program Description

The Office of the District of Columbia Auditor operates through the following 2 programs:

Audit, Financial Oversight, and Investigations – the Office of the District of Columbia Auditor is organized to include three audit teams and one program evaluation team, plus an operations division that includes administrative and information technology staff as well as staff tasked with legal, communications, and budget oversight. The Office undertakes audits, program evaluations, and other reviews, and contracts for additional audits and evaluations, publishing the results in hard copy and electronically and provided to the Council, Executive Branch agencies and others, and to the public. The agency's annual work plan includes reviews undertaken based on statutory mandates, requests from individual members of the Council of the District of Columbia, based on an annual agency risk assessment, and at the discretion of the D.C. Auditor. In addition, the agency is also required by the Advisory Neighborhood Commissions Act of 1975, as amended, to provide financial oversight and assistance to the District government's 40 Advisory Neighborhood Commissions (ANCs) and to manage and administer the ANC Security Fund.

This program contains the following 2 activities:

- **Performance Audits and Program Evaluations** – conducts audits and program evaluations of the operations, and programs of the District of Columbia on a rotating basis, provides financial oversight and assistance to ANCs and certifies revenue estimates in support of municipal bond issuances; and
- **Management of Contract Audits and Evaluations** – provides management and oversight of audits and evaluations performed on contract by other organizations with relevant issue expertise.

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 District of Columbia Auditor has no program structure changes in the FY 2017 proposed budget.

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

Table AC0-5 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 AC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**4,663**	**31.0**
Removal of One-Time Funding	Multiple Programs	-290	0.0
Other CSFL Adjustments	Multiple Programs	129	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**4,502**	**31.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	58	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	6	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-65	0.0
Technical Adjustment: To support services provided by the D.C. Auditor	Audit, Financial Oversight and Investigations	700	2.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**5,202**	**33.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**5,202**	**33.0**
GROSS FOR AC0 - OFFICE OF THE DISTRICT OF COLUMBIA AUDITOR		**5,202**	**33.0**

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

FY 2017 Proposed Budget Changes

The Office of the District of Columbia Auditor's (ODCA) proposed FY 2017 gross budget is $5,201,985, which represents an 11.6 percent increase over its FY 2016 approved gross budget of $4,663,341. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

ODCA's FY 2017 CSFL budget is $4,501,985, which represents a $161,356, or 3.5 percent, decrease from the FY 2016 approved Local funds budget of $4,663,341.

CSFL Assumptions

The FY 2017 CSFL calculated for ODCA included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $290,000 to account for the removal of one-time funding appropriated in FY 2016, which is comprised of $200,000 for the evaluation of the one-year extension of the Marion Barry Summer Youth Employment program for youth aged 22 to 24 and $90,000 for the extension of certain studies that began in fiscal year 2015. Additionally, adjustments were made for increases of $118,609 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 $1,484 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent. CSFL funding for ODCA also includes an increase of $8,551 for the Fixed Costs Inflation Factor to account for estimates in Fleet, Telecommunications, and Energy-related Fixed Costs.

Agency Budget Submission

Increase: The ODCA's proposed Local funds budget includes an increase of $58,332 in personal services to support salary, step increases, and Fringe Benefit costs across multiple programs. The proposed budget also supports an increase of $6,390 to account for Telecommunications Fixed Costs in the Agency Management program.

Decrease: To realize cost savings across multiple programs, ODCA's proposed budget decreased by $64,720 in Other Services and Charges and contractual services.

Technical Adjustment: To assist the ODCA in meeting its programmatic objectives and addressing the priorities of the District Council, the agency's proposed budget reflects an adjustment of $700,000 in the Audit, Financial Oversight, and Investigation program. Specifically, this funding supports the following initiatives: $502,699 in contractual services allows the agency greater flexibility in responding to the new and changing priorities in contract auditing; and $197,301 and 2.0 Full-Time Equivalents (FTEs) support the new program evaluation unit within the ODCA. The additional FTEs will allow the ODCA to expand program reviews and evaluations beyond the traditional audits typically performed by the agency.

Mayor's Proposed Budget

No Change: The Office of the District of Columbia Auditor's proposed budget reflects no change from the agency budget submission to the Mayor's proposed budget.

Advisory Neighborhood Commissions

www.anc.dc.gov
Telephone: 202-727-9945

Table DX0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$825,296	$926,616	$933,661	0.8
FTEs	2.5	2.5	2.5	0.0

The mission of the Advisory Neighborhood Commissions (ANC) is to advise the District government on matters of public policy, including decisions regarding planning, streets, recreation, social service programs, health, safety, and sanitation in respective neighborhood areas. This mission, supported by the Office of ANC, in the Agency Management program, includes reviewing and making recommendations on zoning changes, variances, public improvements, licenses, and permits of significance for neighborhood planning and development.

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 DX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DX0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	825	927	934	7	0.8	2.5	2.5	2.5	0.0	0.0
TOTAL FOR GENERAL FUND	**825**	**927**	**934**	**7**	**0.8**	**2.5**	**2.5**	**2.5**	**0.0**	**0.0**
GROSS FUNDS	**825**	**927**	**934**	**7**	**0.8**	**2.5**	**2.5**	**2.5**	**0.0**	**0.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DX0-3 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 DX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	159	162	172	180	9	5.0
12 - REGULAR PAY - OTHER	28	32	31	32	1	3.4
14 - FRINGE BENEFITS - CURRENT PERSONNEL	26	26	31	32	2	5.4
15 - OVERTIME PAY	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**212**	**221**	**234**	**245**	**11**	**4.8**
20 - SUPPLIES AND MATERIALS	3	2	5	5	0	0.0
40 - OTHER SERVICES AND CHARGES	0	2	8	6	-2	-26.7
50 - SUBSIDIES AND TRANSFERS	646	601	678	678	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	2	0	-2	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**649**	**604**	**693**	**689**	**-4**	**-0.6**
GROSS FUNDS	**861**	**825**	**927**	**934**	**7**	**0.8**

*Percent change is based on whole dollars.

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

Table DX0-4 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 DX0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1080) COMMUNICATIONS	0	6	6	0	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICES	224	243	250	7	2.5	2.5	2.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**224**	**249**	**256**	**7**	**2.5**	**2.5**	**2.5**	**0.0**
(2000) ANCS								
(0200) ANCS	601	678	678	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ANCS	**601**	**678**	**678**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**825**	**927**	**934**	**7**	**2.5**	**2.5**	**2.5**	**0.0**

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

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

Program Description

The Advisory Neighborhood Commissions operates through the following 2 programs:

Advisory Neighborhood Commissions – consists of 40 independent commissions that provide advice and recommendations to the Council, the Mayor, and various agencies, boards, and commissions of government so that each neighborhood's needs and concerns receive full consideration in the formulation and implementation of governmental decision-making and in the delivery of public services.

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 Advisory Neighborhood Commissions has no program structure changes in the FY 2017 proposed budget.

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

Table DX0-5 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 DX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**927**	**2.5**
Other CSFL Adjustments	Multiple Programs	7	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**934**	**2.5**
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	4	0.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-4	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**934**	**2.5**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**934**	**2.5**
GROSS FOR DX0 - ADVISORY NEIGHBORHOOD COMMISSIONS		**934**	**2.5**

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

FY 2017 Proposed Budget Changes

The Advisory Neighborhood Commissions' (ANC) proposed FY 2017 gross budget is $933,661, which represents a 0.8 percent increase over its FY 2016 approved gross budget of $926,616. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

ANC's FY 2017 CSFL budget is $933,661, which represents a $7,045, or 0.8 percent, increase over the FY 2016 approved Local funds budget of $926,616.

CSFL Assumptions

The FY 2017 CSFL calculated for ANC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $7,045 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.

Agency Budget Submission

Increase: The proposed Local funds budget increased by $4,215 in the Agency Management program to support projected salary step increases and Fringe Benefits costs.

Decrease: ANC's proposed Agency Management program budget for furniture and fixtures purchases, professional services fees, and information technology estimates decreased by $4,215 to offset projected increases in personal services.

Mayor's Proposed Budget

No Change: The Advisory Neighborhood Commissions' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Uniform Law Commission

Table AL0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$40,839	$50,000	$50,000	0.0

The Uniform Law Commission was established by the District of Columbia Uniform Law Commission Act of 2010, effective March 12, 2011 (D.C. Law 18-313; D.C. Official Code § 3-1431 et seq.).

Summary of Services

In accordance with the "Fiscal Year 2014 Budget Submission Requirements Resolution of 2012", the Uniform Law Commission is to be listed as a separate program in a single paper agency. This agency is detached from the Council of the District of Columbia for the purpose of paying annual dues to the National Conference of Commissioners on Uniform State Law and for the registration fees and travel expenses associated with the annual meeting.

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 AL0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AL0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	41	50	50	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**41**	**50**	**50**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**41**	**50**	**50**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AL0-3 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 AL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	44	41	50	50	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**44**	**41**	**50**	**50**	**0**	**0.0**
GROSS FUNDS	**44**	**41**	**50**	**50**	**0**	**0.0**

*Percent change is based on whole dollars.

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

Table AL0-4 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 AL0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) UNIFORM LAW COMMISSION								
(1001) UNIFORM LAW COMMISSION	41	50	50	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) UNIFORM LAW COMMISSION	**41**	**50**	**50**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**41**	**50**	**50**	**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 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.

Program Description

The Uniform Law Commission operates through the following program:

Uniform Law Commission – provides for the payment of annual dues to the National Conference of Commissioners on Uniform State Law. The program also covers the registration fees and travel expenses associated with the annual meeting. The program is under the authority of the Council of the District of Columbia.

Program Structure Change

The Uniform Law Commission has no program structure changes in the FY 2017 proposed budget.

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

Table AL0-5 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 AL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**50**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**50**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**50**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**50**	**0.0**
GROSS FOR AL0 - UNIFORM LAW COMMISSION		**50**	**0.0**

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

FY 2017 Proposed Budget Changes

The Uniform Law Commission has no changes from the FY 2016 approved budget to the FY 2017 proposed budget.

Office of the Mayor

www.dc.gov
Telephone: 202-727-1000

Table AA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$14,158,082	$11,518,511	$13,286,441	15.3
FTEs	89.3	72.5	86.5	19.3

The mission of the Executive Office of the Mayor (EOM) is to serve the public by supporting the Mayor in governing, including constituent engagement and media relations.

Summary of Services

EOM provides District agencies with vision and policy direction, and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives, including building a pathway to the middle class, through an improved education system, safe and clean neighborhoods, better job opportunities, and long-term investments in the city's infrastructure.

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 AA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AA0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	10,021	7,825	9,069	1,244	15.9	76.3	66.2	79.8	13.6	20.5
TOTAL FOR GENERAL FUND	**10,021**	**7,825**	**9,069**	**1,244**	**15.9**	**76.3**	**66.2**	**79.8**	**13.6**	**20.5**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	3,314	3,286	3,535	250	7.6	2.2	1.8	2.3	0.6	31.4
TOTAL FOR FEDERAL RESOURCES	**3,314**	**3,286**	**3,535**	**250**	**7.6**	**2.2**	**1.8**	**2.3**	**0.6**	**31.4**

Table AA0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	5	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**5**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	818	407	682	275	67.5	10.7	4.5	4.4	-0.1	-2.2
TOTAL FOR INTRA-DISTRICT FUNDS	**818**	**407**	**682**	**275**	**67.5**	**10.7**	**4.5**	**4.4**	**-0.1**	**-2.2**
GROSS FUNDS	**14,158**	**11,519**	**13,286**	**1,768**	**15.3**	**89.3**	**72.5**	**86.5**	**14.0**	**19.3**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AA0-3 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 AA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	6,068	6,252	5,656	6,192	536	9.5
12 - REGULAR PAY - OTHER	780	858	466	895	429	92.0
13 - ADDITIONAL GROSS PAY	123	1,002	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,297	1,312	1,169	1,476	307	26.3
15 - OVERTIME PAY	3	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**8,270**	**9,424**	**7,291**	**8,563**	**1,272**	**17.4**
20 - SUPPLIES AND MATERIALS	72	86	67	114	48	71.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	3	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	1,064	1,290	864	1,054	191	22.1
41 - CONTRACTUAL SERVICES - OTHER	210	278	191	227	35	18.5
50 - SUBSIDIES AND TRANSFERS	2,848	3,059	3,101	3,273	172	5.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	18	18	5	56	51	1,011.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**4,213**	**4,734**	**4,227**	**4,723**	**496**	**11.7**
GROSS FUNDS	**12,483**	**14,158**	**11,519**	**13,286**	**1,768**	**15.3**

*Percent change is based on whole dollars.

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

Table AA0-4 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 AA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1070) FLEET MANAGEMENT	80	96	101	5	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	1	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**81**	**96**	**101**	**5**	**0.0**	**0.0**	**0.0**	**0.0**
(2000) OFFICE OF THE MAYOR								
(2001) OFFICE OF THE MAYOR	1,369	1,125	1,179	54	5.9	5.0	7.0	2.0
(2002) SCHEDULING UNIT	379	342	320	-21	3.9	4.0	4.0	0.0
(2003) OFFICE OF COMMUNICATIONS	661	589	760	171	5.9	5.0	7.0	2.0
(2004) OFFICE OF SUPPORT SERVICES	188	663	815	153	0.0	7.5	7.5	0.0
(2005) MAYOR'S CORRESPONDENCE UNIT	436	405	408	3	4.9	5.0	5.0	0.0
(2006) OFFICE OF THE GENERAL COUNSEL	567	466	537	71	3.0	3.0	4.0	1.0
(2010) EMANCIPATION DAY	250	250	250	0	0.0	0.0	0.0	0.0
(2017) TRANSITION FUNDING	313	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF THE MAYOR	**4,164**	**3,840**	**4,271**	**431**	**23.6**	**29.5**	**34.5**	**5.0**
(3000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS								
(3001) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	839	0	0	0	7.9	0.0	0.0	0.0
SUBTOTAL (3000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**839**	**0**	**0**	**0**	**7.9**	**0.0**	**0.0**	**0.0**
(4000) OFFICE OF BOARDS AND COMMISSIONS								
(4001) OFFICE OF BOARDS AND COMMISSIONS	270	0	0	0	3.0	0.0	0.0	0.0
SUBTOTAL (4000) OFFICE OF BOARDS AND COMMISSIONS	**270**	**0**	**0**	**0**	**3.0**	**0.0**	**0.0**	**0.0**
(4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT								
(4101) TALENT AND APPOINTMENTS	0	614	554	-60	0.0	6.0	6.0	0.0
SUBTOTAL (4100) MAYOR'S OFFICE OF TALENT AND APPOINTMENT	**0**	**614**	**554**	**-60**	**0.0**	**6.0**	**6.0**	**0.0**
(5000) OFFICE OF COMMUNITY AFFAIRS								
(5001) COMMUNITY RELATIONS AND SERVICES	1,201	931	1,774	842	11.8	9.0	18.0	9.0
(5002) OFFICE OF AFRICAN AMERICAN AFFAIRS	0	118	0	-118	1.0	1.0	0.0	-1.0

Table AA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(5003) OFFICE OF PARTNERSHIPS AND GRANT SVS	347	350	349	-1	3.0	3.0	3.0	0.0
(5004) OFFICE OF AFRICAN AFFAIRS	377	367	392	25	3.0	3.0	3.0	0.0
(5005) COMMISSION ON WOMEN	237	392	414	21	3.9	4.0	4.0	0.0
(5006) OFFICE OF LGBT AFFAIRS	225	209	206	-3	2.0	2.0	2.0	0.0
(5007) YOUTH ADVISORY COUNCIL	191	188	0	-188	2.0	2.0	0.0	-2.0
(5008) OFFICE ON RETURNING CITIZEN AFFAIRS	0	0	490	490	0.0	0.0	5.0	5.0
(5009) OFFICE OF RELIGIOUS AFFAIRS	173	157	167	10	2.0	2.0	2.0	0.0
(5011) COMMISSION ON CARIBBEAN AFFAIRS	0	75	75	0	0.0	0.0	0.0	0.0
(5018) COMMISSION OF FATHERS, MEN AND BOYS	27	189	0	-189	2.0	2.0	0.0	-2.0
SUBTOTAL (5000) OFFICE OF COMMUNITY AFFAIRS	**2,778**	**2,977**	**3,867**	**890**	**30.6**	**28.0**	**37.0**	**9.0**
(6000) MAYOR'S OFFICE OF BUDGET AND FINANCE								
(6001) OFFICE OF BUDGET AND FINANCE	1,285	0	0	0	8.9	0.0	0.0	0.0
SUBTOTAL (6000) MAYOR'S OFFICE OF BUDGET AND FINANCE	**1,285**	**0**	**0**	**0**	**8.9**	**0.0**	**0.0**	**0.0**
(7000) SERVE DC								
(7001) ADMINISTRATION	449	503	564	60	3.8	4.1	4.6	0.5
(7002) AMERICORPS	3,146	2,919	3,247	328	0.6	0.0	0.0	0.0
(7004) TRAINING	373	569	45	-524	0.0	4.9	0.0	-4.9
(7005) OUTREACH	431	0	637	637	11.0	0.0	4.4	4.4
(7007) SEASON OF ENGAGEMENT	5	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (7000) SERVE DC	**4,403**	**3,992**	**4,493**	**501**	**15.4**	**9.0**	**9.0**	**0.0**
(8000) MAYOR'S OFFICE OF LEGAL COUNSEL								
(8001) OFFICE OF LEGAL COUNSEL	337	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (8000) MAYOR'S OFFICE OF LEGAL COUNSEL	**337**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**14,158**	**11,519**	**13,286**	**1,768**	**89.3**	**72.5**	**86.5**	**14.0**

(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 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.

Program Description

The Executive Office of the Mayor operates through the following 5 programs:

Office of the Mayor – provides staff support to the Mayor in leading the government and community.

This program contains the following 7 activities:

- **Office of the Mayor** – provides leadership, strategic direction, and policy guidance to EOM, Deputy Mayors, and agencies;
- **Scheduling Unit** – processes scheduling requests and correspondence for the Mayor and provides oversight of the Mayor's public engagements;
- **Office of Communications** – provides strategic communication directions, media relations, public information dissemination, agency communications review and coordination, government-wide communication standards, and guidance to and training opportunities for agency public information officers;
- **Office of Support Services** – provides operational support to the EOM, Deputy Mayors, the Office of the City Administrator, Criminal Justice Coordinating Council, Office on Latino Affairs, Office of Veterans' Affairs, Office on Asian and Pacific Islander Affairs, Office of the Senior Advisor, and Office of Risk Management;
- **Mayor's Correspondence Unit** – responds to written correspondence sent to the Mayor in a timely, thoughtful, and helpful manner;
- **Office of the General Counsel** – advises the Mayor and other activities of the EOM without legal counsel on legal matters; and
- **Emancipation Day** – promotes, advocates, and supports Emancipation Day activities for the District of Columbia.

Mayor's Office of Talent and Appointments (MOTA) – provides assistance to the Mayor by making recommendations for outstanding community leaders to serve as appointed leadership staff or members to boards and commissions. The MOTA team recruits energetic, committed, and forward-thinking individuals committed to helping the District of Columbia make a fresh start.

Office of Community Affairs – provides coordinated leadership and administrative support.

This program contains the following 8 activities:

- **Office of Community Relations and Services** – provides constituent support through accessibility and coordination by resolving neighborhood obstacles and complaints, improving delivery of scheduled services, distributing educational materials, and attending community meetings;
- **Office of Partnership and Grant Services** – enhances the capacity of the District government and non-profit organizations to obtain and manage diverse resources through effective management and oversight of the government's donation solicitation, grant development, and grant-making process;
- **Office of African Affairs** – provides constituent services and information to the African communities through programmatic activities and outreach material; serves as a liaison between the Mayor, African communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African residents of the District of Columbia;
- **Commission on Women** – provides constituent services and information to women through programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia;
- **Office of Lesbian, Gay, Bi-sexual and Transgender Affairs (LGBT)** – provides constituent services and information to the LGBT communities through programmatic activities and outreach materials; serves as a liaison between the Mayor, LGBT communities, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the LGBT residents of the District of Columbia;

- **Office on Returning Citizen Affairs** – serves as a liaison between the Mayor, the returning citizen community, and District government agencies; and briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. This program also provides constituent services and information to the returning citizen community through programmatic activities and outreach materials;
- **Office of Religious Affairs** – provides constituent services and information to the religious community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious community, and District government agencies about the needs and interests of the religious affairs of the District of Columbia; and briefs the Mayor; and
- **Commission on Caribbean Affairs** – provides constituent services and information to the District's Caribbean community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the Caribbean community, and District government agencies; and briefs the Mayor and District government agencies about the needs and concerns of the Caribbean population of the District of Columbia.

Serve DC – The Mayor's Office on Volunteerism – serves as the District of Columbia's Commission on National and Community Service. The mission of the organization is to strengthen and promote the spirit of service through partnerships, national service, and volunteerism by coordinating regular and episodic volunteer opportunities, as well as serving as the nexus for all volunteer partnerships and related councils, coalitions, and commissions.

This program contains the following 4 activities:

- **Administration** – provides support for staff and initiatives of State Service Commissions to fulfill the agency's mission and goals to expand volunteerism service in the District, which includes but is not limited to management of federal Corporation for National and Community Service grants;
- **AmeriCorps** – provides AmeriCorps programs to the District of Columbia and facilitates collaboration among all national service programs including AmeriCorps and National Civilian Community Corps;
- **Training** – leads the training components of the D.C. Citizen Corps initiative, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters; and
- **Outreach** – leads the community outreach components of the D.C. Citizen Corps.

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 Executive Office of the Mayor has no program structure changes in the FY 2017 proposed budget.

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

Table AA0-5 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 AA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**7,825**	**66.2**
Other CSFL Adjustments	Multiple Programs	225	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**8,051**	**66.2**
Increase: To align resources with operational spending goals	Multiple Programs	122	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	10	2.6
Decrease: To adjust the Contractual Services budget	Office of the Mayor	-132	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**8,051**	**68.8**
Transfer-In: From multiple agencies for MOCRS, MORCA, and Mayor's Office of Clean City	Multiple Programs	1,327	14.0
Transfer-Out: To DMGEO for CFMB and OAAA	Office of Community Affairs	-309	-3.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**9,069**	**79.8**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**3,286**	**1.8**
Increase: To adjust the Contractual Services budget	Serve DC	155	0.0
Increase: To align budget with projected grant awards	Serve DC	52	0.0
Increase: To support additional FTEs	Serve DC	42	0.6
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**3,535**	**2.3**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**3,535**	**2.3**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**407**	**4.5**
Increase: To align budget with projected revenues	Serve DC	280	0.0
Increase: To adjust the Contractual Services budget	Serve DC	7	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Serve DC	-13	-0.1
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**682**	**4.4**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**682**	**4.4**
GROSS FOR AA0 - OFFICE OF THE MAYOR		**13,286**	**86.5**

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

FY 2017 Proposed Budget Changes

The Executive Office of the Mayor's (EOM) proposed FY 2017 gross budget is $13,286,441, which represents a 15.3 percent increase over its FY 2016 approved gross budget of $11,518,511. The budget is comprised of $9,068,913 in Local funds, $3,535,417 in Federal Grant funds, and $682,111 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 programs, and it estimates how much it would cost an agency

to continue its current programs 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.

EOM's FY 2017 CSFL budget is $8,050,641, which represents a $225,253, or 2.9 percent, increase over the FY 2016 approved Local funds budget of $7,825,388.

CSFL Assumptions

The FY 2017 CSFL calculated for EOM included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $212,968 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 $4,401 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for EOM also reflects adjustments for increases of $5,365 for the Fixed Costs Inflation Factor to account for fixed costs estimates for Fleet services and $2,520 for the 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.

Agency Budget Submission

Increase: In Local funds across multiple programs, EOM proposes an increase of $121,500 in nonpersonal services primarily to reflect adjustments to supplies, maintenance costs, and equipment, to align spending with operational goals. The proposed budget also increased by a net of $10,192, and 2.6 additional Full-Time Equivalent positions, for salary and Fringe Benefit adjustments across multiple programs.

In Federal Grant funds, the budget proposal includes an increase of $155,322 in Contractual Services, a net increase of $52,248 mainly in Subsidies and Transfers, and a net increase of $41,988 and 0.6 FTE in personal services, to support the Serve DC program.

In Intra-District funds, EOM proposes a net increase of $280,115 in the Serve DC program, primarily for professional service fees and supplies, to support the agency's commitment to volunteerism. The proposed Intra-District funds budget also reflects an increase of $7,320 to support projected contractual service costs in the Serve DC program.

Decrease: EOM's Local funds proposed budget decreased by $131,692 in Contractual Services, related to the FOIAXpress application, in the Office of the Mayor program. The application promotes operational transparency through the processing of Freedom of Information Act (FOIA) requests made to District agencies and will require less funding to maintain due to realized efficiencies.

In Intra-District funds, EOM recognizes a net savings of $12,588 from the reduction of 0.1 FTE and other personal services adjustments in the Serve DC program.

Mayor's Proposed Budget

Transfer-In: In Local funds, EOM proposes an increase of $1,326,895 and 14.0 FTE positions to reflect the transfer of existing District programs to the Executive Office of the Mayor. The transfer-in is comprised of the following: $629,676 and 7.0 FTEs from various District agencies, including 4.0 positions from the District Department of Transportation and 1.0 position each from the Department of Employment Services, Department of Parks and Recreation, and Department of Human Services, to consolidate the Mayor's Office of Community Relations Services (MOCRS) for outreach activities; $490,298 and 5.0 FTEs from the Department of Corrections for the Mayor's Office on Returning Citizen Affairs (MORCA); and $206,921 and 2.0 FTEs from the Department of Public Works in support of the Mayor's Office of Clean City.

Transfer-Out: EOM's proposed budget includes a net reduction of $308,623 and 3.0 FTEs, to reflect the transfer-out of the Commission on Fathers, Men, and Boys (CFMB) and Office of African-American Affairs (OAAA) to the Office of the Deputy Mayor for Greater Economic Opportunity (DMGEO).

Mayor's Office of Legal Counsel

Table AH0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$0	$1,596,088	$1,641,664	2.9
FTEs	0.0	11.0	10.0	-9.1

Note: The Mayor's Office of Legal Council was established as a District of Columbia agency in FY 2016.

The mission of the Mayor's Office of Legal Counsel (MOLC) is to provide legal counsel to the Mayor and the Offices of the Deputy Mayors and District of Columbia executive agencies, with particular attention to coordination of legal support with the agency General Counsel and their staffs.

Summary of Services

MOLC acts as the primary legal counsel to the Mayor, all Deputy Mayors, and District government agencies. Under the governing legislation, the functions of the MOLC are to:

- Coordinating the hiring, compensation, training, and resolution of significant personnel-related issues for subordinate agency counsel in conjunction with agency directors;
- Providing legal and policy advice to the Mayor and the Executive Branch;
- Resolving interagency legal issues for the Mayor;
- Overseeing the representation of agencies in investigative matters before the Executive Branch of the federal government, Congress, or the Council of the District of Columbia; and
- Supervising outside counsel in matters where the Office of the Attorney General is recused from a matter or otherwise not available.

In addition, the MOLC generally advises the Mayor and the Deputy Mayors in connection with the implementation of the major policy initiatives and responsibilities.

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 AH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AH0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	0	1,596	1,642	46	2.9	0.0	11.0	10.0	-1.0	-9.1
TOTAL FOR GENERAL FUND	**0**	**1,596**	**1,642**	**46**	**2.9**	**0.0**	**11.0**	**10.0**	**-1.0**	**-9.1**
GROSS FUNDS	**0**	**1,596**	**1,642**	**46**	**2.9**	**0.0**	**11.0**	**10.0**	**-1.0**	**-9.1**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AH0-3 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 AH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	1,272	1,249	-23	-1.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	274	257	-17	-6.1
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**1,546**	**1,506**	**-40**	**-2.6**
20 - SUPPLIES AND MATERIALS	0	0	50	10	-40	-80.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	10	10	N/A
40 - OTHER SERVICES AND CHARGES	0	0	0	95	95	N/A
41 - CONTRACTUAL SERVICES - OTHER	0	0	0	15	15	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	0	5	5	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**50**	**135**	**85**	**170.5**
GROSS FUNDS	**0**	**0**	**1,596**	**1,642**	**46**	**2.9**

*Percent change is based on whole dollars.

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

Table AH0-4 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 AH0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1090) PERFORMANCE MANAGEMENT	0	1,596	0	-1,596	0.0	11.0	0.0	-11.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**0**	**1,596**	**0**	**-1,596**	**0.0**	**11.0**	**0.0**	**-11.0**
(2000) LEGAL SERVICES								
(2001) LEGAL SERVICES	0	0	1,642	1,642	0.0	0.0	10.0	10.0
SUBTOTAL (2000) LEGAL SERVICES	**0**	**0**	**1,642**	**1,642**	**0.0**	**0.0**	**10.0**	**10.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**1,596**	**1,642**	**46**	**0.0**	**11.0**	**10.0**	**-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 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 Mayor's Office of Legal Counsel operates through the following division:

Legal Services – is headed by a Director who is appointed by the Mayor and serves at the Mayor's pleasure. The Director is a seasoned attorney. The Deputy Director serves as the Director's support and stand-in. The team, made up of Chief of Staff, Staff Attorney, and Special Assistant, serves as the Mayor's Legal Counsel and advises the Mayor on issues related to the law. There are five Associate Directors who oversee the five main clusters. These five individuals are the principal points of contact for the Health and Human Services, Education, Government Operations, Public Safety and Justice, and Planning and Economic Development clusters. The agency management team, along with these five associate directors, also advises on the full range of issues which may arise before the Executive Office of the Mayor and citywide agencies. These issues may include, but are not limited to, drafting bills for introduction and preparation of amendments for consideration, legislation monitoring, training in the areas of administrative and regulatory law and procedure, legal sufficiency certification services, labor, Freedom of Information Act, real estate, rulemaking, and other significant financial transactions.

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

Table AH0-5 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 AH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,596**	**11.0**
Other CSFL Adjustments	Multiple Programs	46	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,642**	**11.0**
Increase: To align personal services and Fringe Benefits with projected costs	Legal Services	1,539	10.0
Increase: To align resources with operational spending goals	Legal Services	103	0.0
Decrease: To reallocate resources for agency restructure	Agency Management	-1,642	-11.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,642**	**10.0**
Enhance: To support the DC Official Code and attorneys	Legal Services	33	0.0
Reduce: To recognize projected cost savings	Legal Services	-33	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,642**	**10.0**
GROSS FOR AH0 - MAYOR'S OFFICE OF LEGAL COUNSEL		**1,642**	**10.0**

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

FY 2017 Proposed Budget Changes

The Mayor's Office of Legal Counsel's (MOLC) proposed FY 2017 gross budget is $1,641,664, which represents a 2.9 percent increase over its FY 2016 approved gross budget of $1,596,088. The budget is comprised entirely of Local 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.

MOLC's FY 2017 CSFL budget is $1,641,898, which represents a $45,810, or 2.9 percent, increase over the FY 2016 approved Local funds budget of $1,596,088.

CSFL Assumptions

The FY 2017 CSFL calculated for MOLC included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of $45,810 in personal services to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

In the FY 2017 proposed budget, the Mayor's Office of Legal Counsel was restructured to create the Legal Services division and eliminate the Agency Management division.

Increase: MOLC's proposed budget includes an increase of $1,539,276 to reflect the reallocation of 10.0 Full-Time Equivalents (FTEs) from the Agency Management to Legal Services division and to reduce 1.0 FTE position as a result of reclassification of positions. The proposed budget also increased by $102,622 in nonpersonal services, primarily for professional service fees, office support to process bar dues and Lexis-Nexis payments, telecommunication costs, and equipment purchases.

Decrease: The proposed budget includes a reduction to Local funds in the amount of $1,641,898 and 11.0 FTEs to reflect the reallocation of resources from the Agency Management to the Legal Services division.

Mayor's Proposed Budget

Enhance: MOLC's budget proposal in Local funds reflects an increase of $32,604 in the Legal Services division to support the D.C. Official Code and supplement Executive Branch agency attorneys.

Reduce: In Local funds, the proposed budget was reduced by $32,838 in the Legal Services division to reflect projected cost savings.

Office of the Senior Advisor

www.osa.dc.gov
Telephone: 202-724-7173

Table AI0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$0	$1,893,502	$2,199,908	16.2
FTEs	0.0	17.0	17.0	0.0

Note: The Office of the Senior Advisor was established as a District of Columbia agency in FY 2016.

The mission of the Office of the Senior Advisor is to advise the Mayor on local, regional, and federal affairs by providing policy analysis and legislative support.

Summary of Services

The Office of the Senior Advisor consists of two offices. The Office of Policy and Legislative Affairs provides policy analysis and develops policy for the Mayor. The Office of Federal and Regional Affairs advises the Mayor on key issues with our regional partners and on Capitol Hill.

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 AI0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AI0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	0	1,894	2,200	306	16.2	0.0	17.0	17.0	0.0	0.0
TOTAL FOR GENERAL FUND	**0**	**1,894**	**2,200**	**306**	**16.2**	**0.0**	**17.0**	**17.0**	**0.0**	**0.0**
GROSS FUNDS	**0**	**1,894**	**2,200**	**306**	**16.2**	**0.0**	**17.0**	**17.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AI0-3 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 AI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	1,607	1,741	134	8.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	286	319	33	11.4
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**1,894**	**2,060**	**166**	**8.8**
20 - SUPPLIES AND MATERIALS	0	0	0	50	50	N/A
40 - OTHER SERVICES AND CHARGES	0	0	0	75	75	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	0	15	15	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**0**	**140**	**140**	**N/A**
GROSS FUNDS	**0**	**0**	**1,894**	**2,200**	**306**	**16.2**

*Percent change is based on whole dollars.

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

Table AI0-4 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 AI0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1090) PERFORMANCE MANAGEMENT	0	307	457	150	0.0	2.0	3.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**0**	**307**	**457**	**150**	**0.0**	**2.0**	**3.0**	**1.0**
(2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS								
(2001) POLICY AND LEGISLATIVE AFFAIRS	0	882	1,015	133	0.0	8.0	8.0	0.0
SUBTOTAL (2000) OFFICE OF POLICY AND LEGISLATIVE AFFAIRS	**0**	**882**	**1,015**	**133**	**0.0**	**8.0**	**8.0**	**0.0**
(3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS								
(3001) FEDERAL AND REGIONAL AFFAIRS	0	705	728	23	0.0	7.0	6.0	-1.0
SUBTOTAL (3000) OFFICE OF FEDERAL AND REGIONAL AFFAIRS	**0**	**705**	**728**	**23**	**0.0**	**7.0**	**6.0**	**-1.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**1,894**	**2,200**	**306**	**0.0**	**17.0**	**17.0**	**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 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.

Program Description

The Office of the Senior Advisor operates through the following 3 programs:

Office of Policy and Legislative Affairs – coordinates the policy decision-making process by offering policy analysis and advice to inform the implementation of the Mayor's legislative and policy agenda. Responsibilities include Council relations, policy development, and legislative support.

Office of Federal and Regional Affairs – coordinates with federal and regional partners by offering policy analysis and advice in federal and regional affairs to pursue the Mayor's goals on federal and regional issues. Responsibilities include federal relations, regional relations, and legislative support.

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 Senior Advisor has no program structure changes in the FY 2017 proposed budget.

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

Table AI0-5 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 AI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,894**	**17.0**
Other CSFL Adjustments	Multiple Programs	57	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,951**	**17.0**
Increase: To align resources with operational spending goals	Multiple Programs	140	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	109	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**2,200**	**17.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**2,200**	**17.0**
GROSS FOR AI0 - OFFICE OF THE SENIOR ADVISOR		**2,200**	**17.0**

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

FY 2017 Proposed Budget Changes

The Office of the Senior Advisor's (OSA) proposed FY 2017 gross budget is $2,199,908, which represents a 16.2 percent increase over its FY 2016 approved gross budget of $1,893,502. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OSA's FY 2017 CSFL budget is $1,950,547, which represents a $57,045, or 3.0 percent, increase over the FY 2016 approved Local funds budget of $1,893,502.

CSFL Assumptions

The FY 2017 CSFL calculated for OSA included adjustment entries that are not described in detail on table 5. These adjustments include increases of $26,454 in personal services to account for the impact of cost-of-living adjustments, and approved compensation agreements, and $30,591 for the 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.

Agency Budget Submission

Increase: In Local funds, OSA's proposed budget increased by $140,000 to support projected costs for professional service fees, office supplies, out-of-city travel, and equipment purchases across multiple programs. Additionally, the agency's proposed Local funds budget increased by $109,361 in personal services to reflect adjustments for salary and Fringe Benefit costs as well as the reallocation of 1.0 Full-Time Equivalent (FTE) from the Office of Federal and Regional Affairs program to the Agency Management program.

Mayor's Proposed Budget

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

Office of the Secretary

www.os.dc.gov
Telephone: 202-727-6306

Table BA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$4,440,131	$3,462,633	$3,531,030	2.0
FTEs	29.1	25.0	25.0	0.0

The Office of the Secretary of the District of Columbia is the official resource for protocol, legal records, history, and recognitions for the public, governments, and the international community.

Summary of Services

The Office of the Secretary of the District of Columbia consists of four offices and one unit. The Office of Protocol and International Affairs manages the Sister City programs and serves as the primary link between the Executive Office of the Mayor and foreign government representatives. The Ceremonial Services Unit is responsible for processing all requests for ceremonial documents.

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 BA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BA0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	3,151	1,963	2,531	568	29.0	24.0	22.0	19.0	-3.0	-13.6
SPECIAL PURPOSE REVENUE FUNDS	1,088	1,500	1,000	-500	-33.3	5.2	3.0	6.0	3.0	100.0
TOTAL FOR GENERAL FUND	**4,239**	**3,463**	**3,531**	**68**	**2.0**	**29.1**	**25.0**	**25.0**	**0.0**	**0.0**

Table BA0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
PRIVATE FUNDS										
PRIVATE DONATIONS	40	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**40**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	161	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**161**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**4,440**	**3,463**	**3,531**	**68**	**2.0**	**29.1**	**25.0**	**25.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BA0-3 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 BA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,884	2,173	1,749	1,960	211	12.1
12 - REGULAR PAY - OTHER	125	195	162	139	-23	-14.2
13 - ADDITIONAL GROSS PAY	18	105	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	344	442	406	397	-10	-2.4
SUBTOTAL PERSONAL SERVICES (PS)	**2,371**	**2,914**	**2,316**	**2,495**	**178**	**7.7**
20 - SUPPLIES AND MATERIALS	55	22	15	65	50	330.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	153	318	281	484	203	72.3
41 - CONTRACTUAL SERVICES - OTHER	934	961	600	247	-353	-58.8
50 - SUBSIDIES AND TRANSFERS	200	200	200	200	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	18	24	50	40	-10	-20.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,361**	**1,526**	**1,146**	**1,036**	**-110**	**-9.6**
GROSS FUNDS	**3,732**	**4,440**	**3,463**	**3,531**	**68**	**2.0**

*Percent change is based on whole dollars.

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

Table BA0-4 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 BA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1020) CONTRACTING AND PROCUREMENT	249	54	83	29	5.4	1.0	1.0	0.0
(1030) PROPERTY MANAGEMENT	0	0	5	5	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	289	0	8	8	2.0	0.0	0.0	0.0
(1080) COMMUNICATION	164	186	203	17	2.0	2.0	2.0	0.0
(1090) PERFORMANCE MANAGEMENT	464	1,515	622	-893	2.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,166**	**1,755**	**920**	**-835**	**11.3**	**5.0**	**5.0**	**0.0**
(1002) INTERNATIONAL RELATIONS AND PROTOCOL								
(1200) INTERNATIONAL RELATIONS AND PROTOCOL	516	126	131	5	2.0	1.0	1.0	0.0
SUBTOTAL (1002) INTERNATIONAL RELATIONS AND PROTOCOL	**516**	**126**	**131**	**5**	**2.0**	**1.0**	**1.0**	**0.0**
(1003) CEREMONIAL SERVICES								
(1300) CEREMONIAL SERVICES	217	267	148	-119	2.0	3.0	2.0	-1.0
SUBTOTAL (1003) CEREMONIAL SERVICES	**217**	**267**	**148**	**-119**	**2.0**	**3.0**	**2.0**	**-1.0**
(1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE								
(1401) D.C. REGISTER	130	241	228	-13	2.0	3.0	2.0	-1.0
(1402) ADMINISTRATIVE ISSUANCES	213	240	500	260	2.0	3.0	5.0	2.0
SUBTOTAL (1004) OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE	**343**	**481**	**728**	**247**	**3.9**	**6.0**	**7.0**	**1.0**
(1005) NOTARY COMMISSION AND AUTHENTICATIONS								
(1501) NOTARY AUTHENTICATIONS	454	499	549	51	5.2	6.0	6.0	0.0
SUBTOTAL (1005) NOTARY COMMISSION AND AUTHENTICATION	**454**	**499**	**549**	**51**	**5.2**	**6.0**	**6.0**	**0.0**
(1006) OFFICE OF PUBLIC RECORDS								
(1600) RECORDS MANAGEMENT	1,143	162	507	344	2.9	2.0	2.0	0.0
(1601) ARCHIVAL ADMINISTRATION	261	95	267	172	1.0	1.0	1.0	0.0
(1602) LIBRARY OF GOVERNMENT INFORMATION	86	77	81	3	1.0	1.0	1.0	0.0
SUBTOTAL (1006) OFFICE OF PUBLIC RECORDS	**1,490**	**335**	**855**	**520**	**4.9**	**4.0**	**4.0**	**0.0**

Table BA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1007) EXECUTIVE MGMT								
(1701) EMANCIPATION DAY ACTIVITIES	53	0	0	0	0.0	0.0	0.0	0.0
(1702) DC DEMOCRACY INITIATIVES	200	0	200	200	0.0	0.0	0.0	0.0
SUBTOTAL (1007) EXECUTIVE MGMT.	**253**	**0**	**200**	**200**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**4,440**	**3,463**	**3,531**	**68**	**29.1**	**25.0**	**25.0**	**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 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.

Program Description

The Office of the Secretary operates through the following 7 programs:

International Relations and Protocol – provides liaison and outreach services to the diplomatic and international communities on behalf of the Mayor and local residents. This program is responsible for all international visitors to the District government, Sister City relationships, and relations between embassies.

Ceremonial Services – provides ceremonial document services to individuals, businesses, organizations, and government agencies so that they can have their activities and events recognized by the Mayor. Proclamations, greeting letters, and condolence letters are among the most requested documents.

Office of Documents and Administrative Issuances – provides technical, professional, and other legal services to the Mayor, District agencies, and the general public so that they can give and/or have official notice of all proposed and adopted legal mandates.

This program contains the following 2 activities:

- **D.C. Register** – provides review and technical assistance services to District executive and independent agencies so that they can comply with editorial standards and legal requirements of the District of Columbia's Administrative Procedures Act, implementing regulations, and District of Columbia Documents Act of 1978; and
- **Administrative Issuances** – provides professional and technical assistance services to the Mayor and executive agencies so that they can implement major policies and programs and make appointments in a timely manner to foster the activities of government.

Notary Commission and Authentications – provides commissions for all notaries public in the District of Columbia and authenticates documents signed by District notaries public for domestic and foreign use.

Office of Public Records – provides archives and records management services to District government agencies and the public so that they can gain access to official government documents.

This program contains the following 3 activities:

- **Records Management** – provides temporary records management services to District government agencies and the public so that they can have access to public records stored in the District of Columbia Records Center;
- **Archival Administration** – provides historical records management services to District government agencies and the public so that they can have access to historical public records stored in the District of Columbia Archives; and
- **Library of Government Information** – provides publication management services to District government agencies and the public so that they can have access to publications created by District government agencies.

Executive Management – manages the work of several commissions, provides official signatory services for the Mayor of the District of Columbia, takes on special projects at the request of the Mayor, and provides support for D.C. Democracy and related activities including support of District of Columbia Self Determination, Voting Rights, and Statehood.

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 Secretary has no program structure changes in the FY 2017 proposed budget.

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

Table BA0-5 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 BA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,963**	**22.0**
Other CSFL Adjustments	Multiple Programs	72	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**2,034**	**22.0**
Increase: To align resources with operational spending goals	Multiple Programs	578	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	128	0.0
Decrease: To reallocate funding within agency (across funds types)	Notary Commission and Authentications	-210	-3.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**2,531**	**19.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**2,531**	**19.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**1,500**	**3.0**
Increase: To reallocate funding within agency (across funds types)	Notary Commission and Authentications	254	3.0
Decrease: To align budget with projected revenues	Multiple Programs	-754	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**1,000**	**6.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**1,000**	**6.0**
GROSS FOR BA0 - OFFICE OF THE SECRETARY		**3,531**	**25.0**

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

FY 2017 Proposed Budget Changes

The Office of the Secretary's proposed FY 2017 gross budget is $3,531,030, which represents a 2.0 percent increase over its FY 2016 approved gross budget of $3,462,633. The budget is comprised of $2,531,030 in Local funds and $1,000,000 in Special Purpose Revenue 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OS's FY 2017 CSFL budget is $2,034,276, which represents a $71,643, or 3.7 percent, increase over the FY 2016 approved Local funds budget of $1,962,633.

CSFL Assumptions

The FY 2017 CSFL calculated for OS included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increases of $64,126 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.

CSFL funding for OS also includes an increase of $7,517 for the Fixed Costs Inflation Factor, to account for estimates for Fleet services.

Agency Budget Submission

Increase: In Local funds, OS' proposed budget increased by $578,125 in nonpersonal services across multiple programs. This adjustment covers professional services, contract fees, and office supplies. Additionally the agency's proposed personal services costs increased by $128,335, which supports agency-wide salary and Fringe Benefits adjustments.

The agency's proposed Special Purpose Revenue funds budget increased by $253,721 and 3.0 Full-Time Equivalents (FTEs) in the Notary Commission and Authentications program. This adjustment supports increases in personal services cost, due to projected salary step and Fringe Benefits costs.

Decrease: In Local funds, the proposed budget reflects a decrease of $209,706 and 3.0 FTEs in the Notary Commission and Authentications program. This adjustment is partially offset by absorbing the 3.0 FTEs and cost in the proposed Special Purpose Revenue funds budget.The proposed budget in Special Purpose Revenue funds decreased by $753,721 to align the budget with anticipated revenue generated from the Distribution Fees fund.

Mayor's Proposed Budget

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

Office of the City Administrator

www.oca.dc.gov
Telephone: 202-478-9200

Table AE0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$5,027,041	$6,419,861	$7,656,890	19.3
FTEs	40.8	53.0	52.0	-1.9

The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor's vision and priorities by providing leadership, support, and oversight of District government agencies.

Summary of Services

The Office of the City Administrator supports the day-to-day operations of the District government by:

- Managing the Performance Management program (including CapStat) to track progress toward goals, reduce costs, improve government services, and increase government accountability;
- Improving government services and responsiveness by creating efficiencies and advancing innovative solutions to public challenges;
- Increasing public-private partnerships to expedite vital capital projects;
- Providing direct leadership and support to the Government Operations Cluster, which reports directly to the OCA, in addition to the operations of each Deputy Mayor's office;
- Developing fiscally responsible performance-based budgets and continuously monitoring agency spending to ensure government services are delivered on time and on budget; and
- Fostering fair and open negotiations with the District government's labor union workforce.

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 AE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AE0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	3,980	6,129	7,319	1,190	19.4	29.1	50.0	49.5	-0.5	-1.0
SPECIAL PURPOSE REVENUE FUNDS	330	291	338	47	16.0	3.5	3.0	2.5	-0.5	-16.7
TOTAL FOR GENERAL FUND	**4,310**	**6,420**	**7,657**	**1,237**	**19.3**	**32.6**	**53.0**	**52.0**	**-1.0**	**-1.9**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	717	0	0	0	N/A	8.2	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**717**	**0**	**0**	**0**	**N/A**	**8.2**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**5,027**	**6,420**	**7,657**	**1,237**	**19.3**	**40.8**	**53.0**	**52.0**	**-1.0**	**-1.9**

*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 AE0-3 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 AE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,673	2,828	5,225	4,848	-376	-7.2
12 - REGULAR PAY - OTHER	110	332	76	541	465	610.1
13 - ADDITIONAL GROSS PAY	44	283	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	475	561	843	1,014	172	20.4
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**3,303**	**4,004**	**6,144**	**6,404**	**260**	**4.2**
20 - SUPPLIES AND MATERIALS	23	47	28	28	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	2	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	143	283	114	1,114	1,001	881.0
41 - CONTRACTUAL SERVICES - OTHER	398	663	130	105	-24	-18.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	2	28	5	5	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**567**	**1,023**	**276**	**1,253**	**977**	**353.6**
GROSS FUNDS	**3,869**	**5,027**	**6,420**	**7,657**	**1,237**	**19.3**

*Percent change is based on whole dollars.

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

Table AE0-4 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 AE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1090) PERFORMANCE MANAGEMENT	444	1,711	1,220	-491	1.1	13.0	9.0	-4.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**444**	**1,711**	**1,220**	**-491**	**1.1**	**13.0**	**9.0**	**-4.0**
(2000) CITY ADMINISTRATOR								
(2001) OFFICE OF PERFORMANCE MANAGEMENT	0	237	825	588	0.0	4.0	7.0	3.0
(2002) OFFICE OF AGENCY OPERATIONS	0	700	649	-51	0.0	5.0	5.0	0.0
(2003) OFFICE OF INNOVATION	0	226	0	-226	0.0	3.0	0.0	-3.0
(2004) OFFICE OF PUBLIC PRIVATE PARTNERSHIPS	0	102	1,321	1,219	0.0	2.0	2.0	0.0
(2005) RESOURCE AND PROGRAM MANAGEMENT DIVISION	2,052	0	0	0	13.0	0.0	0.0	0.0
(2007) OFFICE OF BUDGET AND FINANCE	0	1,350	1,298	-51	0.0	9.0	9.0	0.0
(2009) PUBLIC WORKS AND GOVERNMENT OPERATIONS	0	0	313	313	0.0	0.0	3.0	3.0
(2010) CAPSTAT DIVISION	88	0	0	0	0.0	0.0	0.0	0.0
(2017) TRANSITION FUNDING-MAYOR ELECT	103	0	0	0	0.0	0.0	0.0	0.0
(2018) TRANSITION FUNDING - ATTORNY GENERAL ELECT	72	0	0	0	0.0	0.0	0.0	0.0
(2020) LABOR RELATIONS/COLLECTIVE BARGAINING	380	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) CITY ADMINISTRATOR	**2,695**	**2,615**	**4,407**	**1,791**	**13.0**	**23.0**	**26.0**	**3.0**
(3000) LABOR RELATIONS AND COLLECT. BARGAINING								
(3005) LABOR RELATIONS/COLLECTIVE BARGAINING	1,888	2,094	2,030	-63	26.8	17.0	17.0	0.0
SUBTOTAL (3000) LABOR RELATIONS AND COLLECT. BARGAINING	**1,888**	**2,094**	**2,030**	**-63**	**26.8**	**17.0**	**17.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**5,027**	**6,420**	**7,657**	**1,237**	**40.8**	**53.0**	**52.0**	**-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 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 City Administrator operates through the following 3 divisions:

City Administrator – provides support to the City Administrator and District agencies in the areas of budget, management, and policy; organizes accountability sessions with the Mayor and City Administrator; and manages the District's Performance Management activity.
This division contains the following 5 activities:

- **Performance Management** – provides support to the City Administrator and District agencies to manage the city's Performance Management program;
- **Agency Operations** – provides support to the City Administrator and District agencies in the areas of management and policy;
- **Office of Public-Private Partnerships** – provides support to the City Administrator and District agencies to facilitate the procurement and administration of public-private partnerships in the District of Columbia (established by D.C. Law 20-228);
- **Office of Budget and Finance** – advises the Mayor on financial and budgetary operations of the District government, assists the Mayor in the formulation of the annual operating and capital budgets for the District government, and monitors agency budget performance during the fiscal year; and
- **Public Works and Government Operations** – provides direct leadership and support to Public Works and Government Operations Cluster agencies, which report directly to the Office of the City Administrator.

Labor Relations and Collective Bargaining – represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activity.

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.

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

Table AE0-5 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 AE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**6,129**	**50.0**
Other CSFL Adjustments	Multiple Programs	206	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**6,335**	**50.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	11	-0.5
Decrease: To adjust the Contractual Services budget	City Administrator	-27	0.0

Table AE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Agency Budget Submission		**6,319**	**49.5**
Enhance: To support the Office of Public-Private Partnerships	City Administrator	1,000	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**7,319**	**49.5**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**291**	**3.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	47	-0.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**338**	**2.5**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**338**	**2.5**
GROSS FOR AE0 - OFFICE OF THE CITY ADMINISTRATOR		**7,657**	**52.0**

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

FY 2017 Proposed Budget Changes

The Office of the City Administrator's (OCA) proposed FY 2017 gross budget is $7,656,890, which represents a 19.3 percent increase over its FY 2016 approved gross budget of $6,419,861. The budget is comprised of $7,319,326 in Local funds and $337,564 in Special Purpose Revenue 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OCA's FY 2017 CSFL budget is $6,335,115, which represents a $206,242, or 3.4 percent, increase over the FY 2016 approved Local funds budget of $6,128,873.

CSFL Assumptions

The FY 2017 CSFL calculated for OCA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $175,059 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 $2,290 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OCA also includes an increase of $886 for the Fixed Costs Inflation Factor to account for an adjustment to the fixed costs estimate for Fleet services. CSFL funding for OCA also includes an increase of $28,007 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.

Agency Budget Submission

Increase: In Local Funds, the proposed budget increased by $10,766 across multiple divisions to support salary and Fringe Benefit adjustments, partially offset by savings related to the reduction of a 0.5 Full-Time Equivalent (FTE). The proposed budget also reflects adjustments made primarily within the City Administrator division, to reflect the reallocation of certain positions from full-time to part-time status and to create the Public Works and Government Operations activity.

In Special Purpose Revenue funds, the proposed budget increased by a net $46,576 due to an increase in projected revenue from agreements with the Not-for-Profit Hospital Corporation (NFPHC) and the University of the District of Columbia (UDC). The agreements cover costs for OCA as it represents NFPHC and UDC in collective bargaining negotiations. The increase is partially offset by savings related to the reduction of a 0.5 FTE.

Decrease: In Local funds, the proposed budget reflects a decrease of $26,555 in the City Administrator division primarily to reflect cost savings in contracts.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget increased by $1,000,000 in the Office of Public-Private Partnerships within the City Administrator Division. The budget supports program management and technical consultants to help create comprehensive policies for the engagement of public and private stakeholders.

Office of the Deputy Mayor for Greater Economic Opportunity

www.dmgeo.dc.gov
Telephone: 202-545-3071

Table EM0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$0	$698,000	$3,341,304	378.7
FTEs	0.0	5.0	18.0	260.0

Note: The Office of the Deputy Mayor for Greater Economic Opportunity was established as a District of Columbia agency in FY 2016.

The mission of the Office of the Deputy Mayor for Greater Economic Opportunity (DMGEO) is to facilitate investment, job creation, workforce development, and entrepreneurship in underserved communities in the District of Columbia.

Summary of Services

While many neighborhoods across the city have experienced population and economic growth, other neighborhoods, especially those east of the Anacostia River, have experienced the opposite: population decrease, disinvestment, and lower median income than even ten years ago.

DMGEO will help the Mayor prioritize, tailor, and coordinate District economic development tools along with various components of government, to spur growth and expand opportunity in District neighborhoods.

In addition to managing and coordinating a cluster of agencies and functions, DMGEO will work across agencies and operational clusters to:

- Develop and advocate for policies and programs to improve the economic opportunities of overlooked communities;
- Engage residents, businesses, anchor institutions, and other community stakeholders in target communities to improve understanding of needs and opportunities;
- Engage and develop anchor institutions and other local assets that will serve as local epicenters of job growth, neighborhood amenities, and investment;
- Develop partnership and initiatives that strengthen the District's workforce development system;
- Develop and coordinate interagency initiatives; and
- Identify opportunities for streamlining and aligning programs for the benefit of target communities.

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 EM0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EM0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	0	698	2,946	2,248	322.1	0.0	5.0	14.0	9.0	180.0
TOTAL FOR GENERAL FUND	**0**	**698**	**2,946**	**2,248**	**322.1**	**0.0**	**5.0**	**14.0**	**9.0**	**180.0**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	0	395	395	N/A	0.0	0.0	4.0	4.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**0**	**0**	**395**	**395**	**N/A**	**0.0**	**0.0**	**4.0**	**4.0**	**N/A**
GROSS FUNDS	**0**	**698**	**3,341**	**2,643**	**378.7**	**0.0**	**5.0**	**18.0**	**13.0**	**260.0**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EM0-3 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 EM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	468	1,201	733	156.6
12 - REGULAR PAY - OTHER	0	0	0	442	442	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	132	301	169	127.7
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**600**	**1,943**	**1,343**	**223.9**
20 - SUPPLIES AND MATERIALS	0	0	98	70	-28	-28.5
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	6	6	N/A
40 - OTHER SERVICES AND CHARGES	0	0	0	136	136	N/A
50 - SUBSIDIES AND TRANSFERS	0	0	0	1,186	1,186	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**98**	**1,398**	**1,300**	**1,326.6**
GROSS FUNDS	**0**	**0**	**698**	**3,341**	**2,643**	**378.7**

*Percent change is based on whole dollars.

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

Table EM0-4 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 EM0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(2000) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY								
(2010) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY	0	698	1,043	345	0.0	5.0	8.0	3.0
(2011) OFFICE OF AFRICAN-AMERICAN AFFAIRS	0	0	121	121	0.0	0.0	1.0	1.0
(2012) COMMISSION OF FATHERS, MEN, AND BOYS	0	0	188	188	0.0	0.0	2.0	2.0
SUBTOTAL (2000) DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY	**0**	**698**	**1,351**	**653**	**0.0**	**5.0**	**11.0**	**6.0**
(3000) WORKFORCE INVESTMENT								
(3030) WORKFORCE INVESTMENT	0	0	1,595	1,595	0.0	0.0	3.0	3.0
(3035) WORKFORCE INVESTMENT COUNCIL	0	0	395	395	0.0	0.0	4.0	4.0
SUBTOTAL (3000) WORKFORCE INVESTMENT	**0**	**0**	**1,990**	**1,990**	**0.0**	**0.0**	**7.0**	**7.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**698**	**3,341**	**2,643**	**0.0**	**5.0**	**18.0**	**13.0**

(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 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.

Program Description

The Office of the Deputy Mayor for Greater Economic Opportunity operates through the following 2 programs:

Deputy Mayor for Greater Economic Opportunity – provides strategic oversight and direction to a set of District government agencies and leverages District resources to address chronic inequality challenges affecting residents in overlooked and underserved communities through workforce development, small business development, and community revitalization efforts.

This program contains the following 3 activities:

- **Deputy Mayor for Greater Economic Opportunity** – coordinates District government entities and leverages District resources to address chronic inequality challenges affecting residents;

- **Office of African-American Affairs** – provides constituent services and information to the African-American communities in the District of Columbia through programmatic activities and outreach material; serves as a liaison between the Mayor, African-American communities, and District government agencies; and briefs the Mayor and District government agencies about needs and interests of the African-American residents of the District of Columbia; and
- **Commission on Fathers, Men, and Boys** – provides constituent services and information to the District's fathers, men, and boys community through programmatic activities and outreach materials; serves as a liaison between the Mayor, fathers, men, and boys; and briefs the Mayor and District government agencies about the needs and concerns of the fathers, men, and boys population of the District of Columbia.

Workforce Investment Council – supports functions and responsibilities associated with the Workforce Investment Council.

This program contains the following 2 activities:

- **Workforce Investment** – provides workforce education, training, and counseling services to promote job readiness; and
- **Workforce Investment Council Board** – provides administrative support to the Workforce Investment Council Board, which oversees implementation of the District of Columbia's Strategic Five-Year Plan for Provision of Services under the Workforce Investment Act and provides advice on the development, implementation, and continuous improvement of an integrated and effective workforce investment system.

Program Structure Change

The proposed program 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 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table EM0-5 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 EM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**698**	**5.0**
Other CSFL Adjustments	Multiple Programs	17	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**715**	**5.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	33	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Deputy Mayor for Greater Economic Opportunity	-76	0.0
Technical Adjustment: To support programmatic mandates	Deputy Mayor for Greater Economic Opportunity	271	2.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**943**	**7.0**
Enhance: To support survey delivery	Deputy Mayor for Greater Economic Opportunity	100	1.0
Transfer-In: From DMPED for Workforce Investment Council program	Workforce Investment	1,595	3.0
Transfer-In: From EOM for CFMB and OAAA	Deputy Mayor for Greater Economic Opportunity	309	3.0

Table EM0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**2,946**	**14.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**0**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**0**	**0.0**
Transfer-In: From DMPED for Business and Workforce Development Program	Workforce Investment	395	4.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**395**	**4.0**
GROSS FOR EM0 - DEPUTY MAYOR FOR GREATER ECONOMIC OPPORTUNITY		**3,341**	**18.0**

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Greater Economic Opportunity's (DMGEO) proposed FY 2017 gross budget is $3,341,304, which represents a 378.7 percent increase over its FY 2016 approved gross budget of $698,000. The budget is comprised of $2,946,433 in Local funds and $394,871 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

DMGEO's FY 2017 CSFL budget is $714,609, which represents a $16,609, or 2.4 percent, increase over the FY 2016 approved Local funds budget of $698,000.

CSFL Assumptions

The FY 2017 CSFL calculated for DMGEO included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of $16,609 in personal services to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: In Local funds, DMGEO's proposed budget increased by $32,999 to support salary and Fringe Benefits adjustments within the agency.

Decrease: The proposed Local funds budget decreased by a net of $76,000 in the Deputy Mayor for Greater Economic Opportunity program, to realize cost savings in supplies and to offset personal services adjustments. The reduction is comprised of a decrease of $83,000 in supplies, partially offset by an increase of $7,000 in professional services fees.

Technical Adjustment: In order to meet programmatic mandates, DMGEO's proposed budget increased by $270,958 in the Deputy Mayor for Greater Economic Opportunity program to support an additional 2.0 Full-Time Equivalent (FTE) positions, staff salaries, Fringe Benefits, and other operational costs.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget increased by $100,000 and 1.0 FTE to support the evaluation and further development of resident surveys, which will help DMGEO learn more about the needs of residents in underserved communities.

Transfer-In: In Local funds, the DMGEO proposed Local funds budget increased by $1,595,244 and 3.0 FTEs for the transfer of staff, functions, and responsibilities of the Workforce Investment Council program from the Office of the Deputy Mayor for Planning and Economic Development (DMPED). Also, the proposed Local funds budget increased by $308,623 and 3.0 FTEs for the transfers of the Commission on Fathers, Men, and Boys (CFMB) and Office of African-American Affairs (OAAA) from the Executive Office of the Mayor (EOM), to better serve these communities.

In Intra-District funds, the proposed budget increased by $394,872 and 4.0 FTEs to support the functions of the Workforce Investment Council.

D.C. Office of Risk Management

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

Table RK0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$3,380,056	$2,923,299	$4,051,897	38.6
FTEs	22.3	25.0	36.0	44.0

The mission of the Office of Risk Management (ORM) is to reduce the probability, occurrence, and cost of risk to the District of Columbia government through the provision of risk identification and insurance analysis and support to District agencies, and by efficiently and fairly administering the District's public sector Workers' Compensation, Tort Liability, and Insurance programs.

Summary of Services

ORM implements its mission through four programs: Risk Prevention and Safety (RPS) formerly known as Risk Identification, Assessment and Control (RIAC); Public Sector Workers' Compensation; Tort Liability; and the Insurance program. An individual summary of services is provided by program in each section.

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 RK0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table RK0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	3,380	2,923	4,052	1,129	38.6	22.3	25.0	36.0	11.0	44.0
TOTAL FOR GENERAL FUND	**3,380**	**2,923**	**4,052**	**1,129**	**38.6**	**22.3**	**25.0**	**36.0**	**11.0**	**44.0**
GROSS FUNDS	**3,380**	**2,923**	**4,052**	**1,129**	**38.6**	**22.3**	**25.0**	**36.0**	**11.0**	**44.0**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table RK0-3 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 RK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,479	1,604	1,969	2,031	61	3.1
12 - REGULAR PAY - OTHER	70	250	317	1,150	833	262.4
13 - ADDITIONAL GROSS PAY	3	33	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	325	381	510	744	234	46.0
SUBTOTAL PERSONAL SERVICES (PS)	**1,878**	**2,269**	**2,797**	**3,925**	**1,129**	**40.4**
20 - SUPPLIES AND MATERIALS	10	13	8	8	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	6	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	409	1,004	119	119	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	16	88	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**436**	**1,111**	**127**	**127**	**0**	**0.0**
GROSS FUNDS	**2,314**	**3,380**	**2,923**	**4,052**	**1,129**	**38.6**

*Percent change is based on whole dollars.

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

Table RK0-4 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 RK0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	107	112	117	5	1.0	1.0	1.0	0.0
(1055) RISK MANAGEMENT	167	125	343	218	0.0	0.0	2.0	2.0
(1085) CUSTOMER SERVICE	55	55	58	2	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MANAGEMENT	528	746	755	8	2.9	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**857**	**1,038**	**1,272**	**234**	**4.8**	**7.0**	**9.0**	**2.0**
(2100) RISK PREVENTION AND SAFETY (RPS)								
(2110) RISK INSPECTIONS AND COORDIN. OF ARMRS	179	186	296	110	1.9	2.0	3.0	1.0
(2120) RISK ANALYSIS	114	130	230	100	1.0	1.0	2.0	1.0
SUBTOTAL (2100) RISK PREVENTION AND SAFETY (RPS)	**293**	**316**	**526**	**211**	**2.9**	**3.0**	**5.0**	**2.0**
(3100) INSURANCE								
(3110) INSURANCE ANALYSIS	17	114	311	197	1.0	1.0	3.0	2.0
SUBTOTAL (3100) INSURANCE	**17**	**114**	**311**	**197**	**1.0**	**1.0**	**3.0**	**2.0**
(4100) PUBLIC SECTOR WORKERS' COMPENSATION								
(4110) CLAIMS EXAMINATION AND MGMT	1,121	439	461	22	3.9	4.0	4.0	0.0
(4120) RETURN-TO-WORK	493	319	499	180	2.9	3.0	5.0	2.0
SUBTOTAL (4100) PUBLIC SECTOR WORKERS' COMPENSATION	**1,614**	**758**	**960**	**202**	**6.8**	**7.0**	**9.0**	**2.0**
(6100) TORT LIABILITY								
(6110) CLAIMS EXAMINATION	599	698	983	285	6.8	7.0	10.0	3.0
SUBTOTAL (6100) TORT LIABILITY	**599**	**698**	**983**	**285**	**6.8**	**7.0**	**10.0**	**3.0**
TOTAL PROPOSED OPERATING BUDGET	**3,380**	**2,923**	**4,052**	**1,129**	**22.3**	**25.0**	**36.0**	**11.0**

(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 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.

Program Description

The Office of Risk Management operates through the following 5 programs:

Risk Prevention and Safety (RPS) formerly known as Risk Identification, Assessment, and Control (RIAC) – coordinates the work of Agency Risk Management Representatives (ARMRs) who systematically identify, measure, analyze, and document the District Government's exposure to risk. The program also reviews and guides the activities of agency Risk Assessment Control Committees (RACC) relative to risk management plans. The purpose of the RACC is to maintain, in cooperation with ORM, a proactive and comprehensive program of risk assessment and control for agencies that minimizes the frequency, severity, and probability of losses to which agencies are exposed. It also provides training to increase District employees' knowledge of risk prevention, including the creation of Emergency Response Plans (ERPs). ERPs include agency evacuation plans and responses to various hazards, including the threat of terrorism (for example, intentional releases of hazardous materials, use of explosive devices, or acts of arson).

This program contains the following 2 activities:

- **Risk Inspections and Coordination of ARMRs** – pursuant to subchapter XX of the Comprehensive Merit Personnel Act, ORM has inspectors who conduct risk assessment and safety inspections of District government buildings. The inspections are based on federal Occupational Safety and Health Act guidelines and are intended to ensure a safe and healthful work environment for employees and users of District government facilities. ORM also coordinates a Risk Management Council that is made up of ARMRs. The Risk Management Council is intended to coordinate the work of ARMRs to reduce District government risk exposure and to cultivate a culture of risk awareness and management in the government; and
- **Risk Analysis** – is tasked with using the information and data from ORM's various programs, as well as from members of the Risk Management Council and other sources, to conduct analyses for the purpose of reducing the District's overall exposure to risk.

Insurance – administers the Captive Insurance Agency, which provides medical malpractice insurance to non-profit community health clinics in the District, as well as property insurance for risks to District government real property assets for various hazards. In addition, it works closely with the Office of Contracting and Procurement (OCP) to ensure that contracts have the appropriate insurance requirements. The Insurance program also serves as a general resource to all District agencies wishing to obtain policy and other guidance on protecting the District through insurance and other contractual risk management techniques.

This program contains the following activity:

- **Insurance Analysis** – administers the three primary goals of the Insurance program, including the Captive Insurance Agency, the review of OCP contracts, and the provision of guidance to District government agencies on risk management techniques.

Public Sector Workers' Compensation – responds to workplace injuries with the best, most appropriate medical care at a reasonable cost, and to return employees back to work as soon as medically possible. Workers' Compensation is a system of benefits provided by law for workers who have job-related injuries or illnesses. The Office of Risk Management oversees the management of the Public Sector Workers' Compensation program through a third-party administrator. Benefits include medical services, vocational rehabilitation, and compensation for permanent loss of use of a body part or function, and death benefits for beneficiaries. Employees are eligible for benefits when an injury or illness arises out of and in the course and scope of his or her employment. The program also oversees a Return-to-Work initiative, which helps employees get back to work as soon as possible after a job-related injury or illness. Return-to-Work is successful when there is communication between the injured worker and his or her agency, a key factor in his or her recovery.

This program contains the following 2 activities:

- **Claims Examination and Management** – oversees the processing of claims for public sector workers' compensation benefits that are filed by District government employees; and
- **Return-to-Work** – coordinates workers' compensation claimants' return to work after they have recovered from their injuries. Claimants are placed into jobs within the District government that are consistent with any modified duty restrictions they may have, or they are connected with job training and vocational rehabilitation services.

Tort Liability – investigates and resolves tort liability claims filed against the District of Columbia. Effective January 20, 2004, the Mayor delegated to the Office of Risk Management the authority to accept notice of claim letters under D.C. Official Code § 12-309. As such, individuals can file claims against the District of Columbia for loss, damage, or injury. An action may not be maintained against the District of Columbia for unliquidated damages to person or property unless, within six months after the injury or damage was sustained, the claimant, his agent, or attorney has given notice in writing to the Mayor of the District of Columbia of the approximate time, place, cause, and circumstances of the injury or damage. Under certain circumstances, reports of the Metropolitan Police Department may also satisfy the notice requirement provided that they contain all of the information required by the statute. The Tort Liability program also pursues subrogation claims against third parties whose acts of negligence have resulted in damage to District government property.

This program contains the following activity:

- **Claims Examination** – investigates and resolves tort liability claims filed against the District of Columbia under D.C. Official Code § 12-309, and pursues subrogation claims against third parties.

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 Risk Management has no program structure changes in the FY 2017 proposed budget.

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

Table RK0-5 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 RK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**2,923**	**25.0**
Other CSFL Adjustments	Multiple Programs	90	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**3,014**	**25.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	5	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**3,019**	**25.0**

Table RK0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
Enhance: To support additional FTEs	Multiple Programs	565	6.0
Enhance: To support the Tort Liability program	Tort Liability	278	3.0
Enhance: To support the Public Sector Workers' Compensation program	Public Sector Workers' Compensation	190	2.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**4,052**	**36.0**
GROSS FOR RK0 - D.C. OFFICE OF RISK MANAGEMENT		**4,052**	**36.0**

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

FY 2017 Proposed Budget Changes

The D.C. Office of Risk Management's (ORM) proposed FY 2017 gross budget is $4,051,897, which represents a 38.6 percent increase over its FY 2016 approved gross budget of $2,923,299. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

ORM's FY 2017 CSFL budget is $3,013,561, which represents a $90,262, or 3.1 percent increase over the FY 2016 approved Local funds budget of $2,923,299.

CSFL Assumptions

The FY 2017 CSFL calculated for ORM included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $90,262 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.

Agency Budget Submission

Increase: The proposed personal services budget reflects a net increase of $5,495 for projected salary step increases, including Fringe Benefits, primarily in the Insurance program.

Mayor's Proposed Budget

Enhance: ORM's personal services budget increased by $1,032,821 and 11.0 FTEs to meet its mission of efficient risk identification, insurance analysis and support to District agencies. The increase includes $565,378 and 6.0 FTEs to meet the needs of risk prevention, $277,933 and 3.0 FTEs to support a Subrogation Task force intended to generate revenue, and $189,510 and 2.0 FTEs in the Workers Compensation program, which will assist with returning injured employees coming back to work.

D.C. Department of Human Resources

www.dchr.dc.gov
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Table BE0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$15,973,488	$13,829,689	$14,788,172	6.9
FTEs	132.4	117.3	134.3	14.5

The mission of the D.C. Department of Human Resources (DCHR) is to strengthen individual and organizational performance and enable the District government to attract, develop, and retain a highly qualified, diverse workforce.

Summary of Services

DCHR offers executive management to District government officials and agencies by providing personnel-related services to help each agency meet daily mission mandates. Specific services provided include position classification and recruitment services, the interpretation of personnel-related policy, as well as oversight control (such as the adherence to regulatory requirements) for effective recruitment and staffing, strategic and financial restructuring through realignment assistance, and resource management. In addition, the agency provides District government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and learning and development.

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 BE0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BE0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	8,497	8,175	8,451	276	3.4	90.1	84.0	84.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	415	452	479	27	6.0	2.4	5.3	6.3	1.0	18.9
TOTAL FOR GENERAL FUND	**8,912**	**8,627**	**8,930**	**303**	**3.5**	**92.6**	**89.3**	**90.3**	**1.0**	**1.1**

Table BE0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	7,062	5,203	5,858	655	12.6	39.8	28.0	44.0	16.0	57.1
TOTAL FOR INTRA-DISTRICT FUNDS	**7,062**	**5,203**	**5,858**	**655**	**12.6**	**39.8**	**28.0**	**44.0**	**16.0**	**57.1**
GROSS FUNDS	**15,973**	**13,830**	**14,788**	**958**	**6.9**	**132.4**	**117.3**	**134.3**	**17.0**	**14.5**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BE0-3 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 BE0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,293	6,912	7,944	8,326	382	4.8
12 - REGULAR PAY - OTHER	1,015	2,840	1,336	1,954	618	46.2
13 - ADDITIONAL GROSS PAY	135	148	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,537	1,904	1,773	2,050	277	15.6
15 - OVERTIME PAY	9	18	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**9,989**	**11,821**	**11,054**	**12,330**	**1,276**	**11.5**
20 - SUPPLIES AND MATERIALS	140	158	113	127	14	12.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	5	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	824	890	905	566	-340	-37.5
41 - CONTRACTUAL SERVICES - OTHER	3,527	3,089	1,743	1,751	8	0.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	15	10	15	15	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**4,506**	**4,152**	**2,776**	**2,458**	**-318**	**-11.4**
GROSS FUNDS	**14,494**	**15,973**	**13,830**	**14,788**	**958**	**6.9**

*Percent change is based on whole dollars.

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

Table BE0-4 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 BE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	4,579	3,678	3,794	116	32.7	11.0	13.0	2.0
(1030) PROPERTY MANAGEMENT	3	2	2	0	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	125	128	189	61	1.0	1.0	2.0	1.0
(1085) CUSTOMER SERVICE	328	358	445	87	5.9	6.0	6.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**5,034**	**4,165**	**4,429**	**265**	**39.6**	**18.0**	**21.0**	**3.0**
(2000) ADMIN FOR RECRUITMENT AND CLASSIFICATION								
(2010) RECRUITING AND STAFFING	773	811	0	-811	10.8	10.0	0.0	-10.0
(2050) CLASSIFICATION	2,205	1,459	0	-1,459	9.8	16.0	0.0	-16.0
(2060) COMPENSATION	110	119	0	-119	1.0	1.0	0.0	-1.0
SUBTOTAL (2000) ADMIN FOR RECRUITMENT AND CLASSIFICATION	**3,088**	**2,389**	**0**	**-2,389**	**21.6**	**27.0**	**0.0**	**-27.0**
(2100) GENERAL COUNSEL								
(2120) LEGAL	811	862	836	-25	1.0	8.0	6.0	-2.0
SUBTOTAL (2100) GENERAL COUNSEL	**811**	**862**	**836**	**-25**	**1.0**	**8.0**	**6.0**	**-2.0**
(2200) BENEFITS AND RETIREMENT SERVICES								
(2210) BENEFITS OPERATION UNIT	1,292	1,592	1,267	-325	16.8	18.0	13.0	-5.0
(2220) POLICE AND FIRE RETIREMENT RELIEF BOARD	292	296	311	15	2.4	3.3	3.3	0.0
SUBTOTAL (2200) BENEFITS AND RETIREMENT SERVICES	**1,584**	**1,888**	**1,578**	**-310**	**19.2**	**21.3**	**16.3**	**-5.0**
(2600) COMPENSATION AND CLASSIFICATION								
(2620) CLASSIFICATION	221	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2600) COMPENSATION AND CLASSIFICATION	**221**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(2700) HR SOLUTIONS								
(2710) RECRUITING AND STAFFING	0	0	1,196	1,196	0.0	0.0	13.0	13.0
(2720) CLASSIFICATION	0	0	653	653	0.0	0.0	6.0	6.0
(2730) INFORMATION TECHNOLOGY	0	0	818	818	0.0	0.0	8.0	8.0
(2740) ANALYTICS	0	0	298	298	0.0	0.0	3.0	3.0
SUBTOTAL (2700) HR SOLUTIONS	**0**	**0**	**2,964**	**2,964**	**0.0**	**0.0**	**30.0**	**30.0**

Table BE0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(3000) LEARNING AND DEVELOPMENT								
(3100) TRAINING AND DEVELOPMENT	1,168	1,059	1,179	121	9.8	10.0	11.0	1.0
(3200) CAPITAL CITY FELLOWS	1,023	338	374	37	14.7	5.0	8.0	3.0
(3300) SPECIAL PROGRAMS	150	0	1,303	1,303	0.0	0.0	22.0	22.0
SUBTOTAL (3000) LEARNING AND DEVELOPMENT	**2,342**	**1,396**	**2,857**	**1,461**	**24.5**	**15.0**	**41.0**	**26.0**
(4000) BUSINESS OPERATIONS GROUP								
(4100) MEASUREMENT, ANALYSIS AND PLANNING	1,651	1,843	0	-1,843	16.7	17.0	0.0	-17.0
SUBTOTAL (4000) BUSINESS OPERATIONS GROUP	**1,651**	**1,843**	**0**	**-1,843**	**16.7**	**17.0**	**0.0**	**-17.0**
(4300) STRATEGIC HUMAN CAPITAL								
(4310) PERFORMANCE MEASUREMENT	0	0	608	608	0.0	0.0	5.0	5.0
SUBTOTAL (4300) STRATEGIC HUMAN CAPITAL	**0**	**0**	**608**	**608**	**0.0**	**0.0**	**5.0**	**5.0**
(4500) POLICY AND COMPLIANCE								
(4510) COMPLIANCE	738	753	434	-318	4.9	6.0	5.0	-1.0
(4520) POLICY	505	534	894	360	4.9	5.0	8.0	3.0
(4530) COMPENSATION	0	0	187	187	0.0	0.0	2.0	2.0
SUBTOTAL (4500) POLICY AND COMPLIANCE	**1,243**	**1,286**	**1,515**	**228**	**9.8**	**11.0**	**15.0**	**4.0**
TOTAL PROPOSED OPERATING BUDGET	**15,973**	**13,830**	**14,788**	**958**	**132.4**	**117.3**	**134.3**	**17.0**

(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 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 D.C. Department of Human Resources operates through the following 7 divisions:

General Counsel (GC) – provides legal support and advice to DCHR management and its various administrations on a wide variety of legal issues to accomplish DCHR's mission. GC also provides legal services and advises District agencies on an assortment of personnel matters arising under the Comprehensive Merit Personnel Act ("CMPA"), District Personnel Manual ("DPM"), and other federal and District personnel and employment laws. This division provides legal advice and guidance to both subordinate and independent agencies within the District government regarding matters involving personnel and employment law, and provides litigation support to the Office of the Attorney General and the Police and Firefighters' Retirement and Relief Board within DCHR in a variety of pending legal matters. GC conducts legal sufficiency reviews on both internal DCHR documents and external documents to ensure that everything DCHR produces complies with all governing District laws, federal laws, regulations, and Mayor's Orders. Common legal sufficiency reviews include rules and regulations, Bulletins, Instructions, Administrative Issuances, Memoranda of Understanding ("MOUs"), disciplinary

actions, Fitness for Duty requests, employee suitability determinations, wills, guardianship orders, power of attorney, and Qualified Domestic Relations Orders ("QDROs"). GC drafts formal responses to Office of Inspector General complaints, drafts initial answers for Office of Employee Appeals matters, drafts position statements in response to complaints filed at the Office of Human Rights, investigates pay claims and overpayment appeals, and provides legal opinions on behalf of DCHR.

Benefits and Retirement Administration (BRA) – is responsible for the service delivery of the District's benefits program and policies for 32,000 benefit-eligible employees and retirees (pre-and-post-October 1, 1987). This includes the plan management, contracting, and communication for all health, voluntary, and retirement programs. In addition, BRA oversees the Police and Firefighters' Retirement and Relief Board, which makes determinations and decisions on all retirement and survivor benefit claims and cases.

This division contains the following 2 activities:

- **Benefits Operation Unit** – provides benefits services that strengthen individuals and organizational performance and assists in enabling the District government to attract, develop, and retain a well-qualified, diverse workforce through the service delivery of the District's benefits programs to all eligible employees and retirees; and
- **Police and Fire Retirement Relief Board** – provides oversight and support for the Police and Firefighters Retirement Relief Board (PFRRB). The PFRRB hears and rules on optional, disability and survivor cases pertaining to sworn personnel of the Metropolitan Police Department, Fire and Emergency Medical Services Department, U.S. Park Police, and U.S. Secret Service.

HR Solutions (HRS) – provides recruitment, position management, and classification assistance to District of Columbia government. HRS establishes official classifications and descriptions, designs and develops classification and recruitment management policies, procedures, and regulations. HRS delivers expert advice to District government agencies in the areas of classification and classification policies, Fair Labor Standards Act (FLSA), and recruitment and retention issues. HRS provides assistance to HR Advisors and provides staffing and recruitment support to subordinate agencies delegated recruitment and selection authority, as well as other subordinate and independent agencies, and conducts recruitment.

This division contains the following 4 activities:

- **Recruitment and Staffing** – provides recruitment, selection, and placement services to client agencies and oversight controls for effective recruitment and staffing, and provides auditing of subordinate agencies delegated recruitment;
- **Classification** – provides position management and classification support services to District government agencies, as well as the management and guidance of realignments, reorganizations, and reductions in force. Establishes official classifications and descriptions and develops classification policies, procedures, and regulations;
- **Information Technology** – provides information technology support for both HR applications and infrastructure. Provides help desk support for the HR information system, and troubleshoots and resolves errors; and
- **Analytics** – provides data to support recruitment and classification strategies for the District. Evaluates reports and data to assist with data-driven decisions for HR solutions.

Learning and Development – provides training, workforce planning and organizational development programs, and activities that increase the knowledge, skills, and competencies of District government employees, to enable them to provide the highest quality and most cost-effective services to the District of Columbia.

This division contains the following 3 activities:

- **Training and Development** – provides training and a professional forum for implementing consortiums and programs that increase knowledge, skills, and competencies of District government employees;
- **Capital City Fellows** – provides central oversight for this two-year training program for recent graduates of master's degree programs in public administration, public policy, urban planning, and related fields while working for the District government; and
- **Special Programs** – designed to increase the capacity of District employees and the residents DCHR serves. Programs include Executive Leadership program; Certified Public Management program; Thriving in the Workplace program; District Leadership program; L.E.A.P. program; and Residents Services Program.

Strategic Human Capital – provides oversight and full lifecycle management of the strategic human capital planning process. This includes developing organizational strategies, translating strategy into effective and actionable initiatives, analyzing results and workforce data, and reporting on achievements, or providing solutions based on results. The division's activities include benchmarking, researching best practices, and completing business process improvement initiatives. Evaluation processes will monitor for targeted success and ongoing results. Reports and recommendations will be developed to enhance processes and ensure achievement of targeted human capital goals in support of District priorities.

Policy and Compliance Administration (PCA) – designs, implements and oversees unified personnel standards to support a safe, effective and best-in-class work environment. The Administration carries out its mission by collaborating with District agencies to develop modern and useful personnel practices, assisting agencies and employees to achieve success through amicable conflict resolution, and auditing and monitoring personnel standards and practices to achieve strategic personnel goals.

This division contains the following 3 activities:

- **Compliance** – audits and monitors employee suitability and agency adherence to federal and District laws, regulations and policies to support the District's strategic staffing objections. This includes, among others, ensuring compliance with criminal and drug screening requirements, residency requirements, and professional licensing verification;
- **Policy** – implements the provisions of the Comprehensive Merit Personnel Act by developing modern and usable personnel tools to ensure a work environment to support superior public service; and
- **Compensation** – provides expert advice to District government management in the areas of compensation, administration of pay schedules, merit pay, compensation policies, and FLSA.

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.

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 page.

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

Table BE0-5 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 BE0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**8,175**	**84.0**
Other CSFL Adjustments	Multiple Programs	262	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**8,437**	**84.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	14	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**8,451**	**84.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**8,451**	**84.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**452**	**5.3**
Increase: To align resources with operational spending goals	Multiple Programs	14	0.0
Increase: To support additional FTEs	Multiple Programs	13	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**479**	**6.3**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**479**	**6.3**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**5,203**	**28.0**
Increase: To support additional FTEs	Multiple Programs	989	16.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-333	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**5,858**	**44.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**5,858**	**44.0**
GROSS FOR BE0 - D.C. DEPARTMENT OF HUMAN RESOURCES		**14,788**	**134.3**

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

FY 2017 Proposed Budget Changes

The D.C. Department of Human Resources' (DCHR) proposed FY 2017 gross budget is $14,788,172, which represents a 6.9 percent increase over its FY 2016 approved gross budget of $13,829,689. The budget is comprised of $8,451,023 in Local funds, $479,130 in Special Purpose Revenue funds, and $5,858,019 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.

DCHR's FY 2017 CSFL budget is $8,436,728, which represents a $262,090, or 3.2 percent, increase over the FY 2016 approved Local funds budget of $8,174,638.

CSFL Assumptions

The FY 2017 CSFL calculated for DCHR included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of $260,339 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. CSFL funding for DCHR also includes an increase of $1,751 for the Fixed Costs Inflation Factor to account for Fixed Costs estimates for fleet services.

Agency Budget Submission

Increase: In Local funds, DCHR proposes a net increase of $14,295 to personal services across multiple divisions. In Special Purpose Revenue funds, the proposed budget reflects net increases of $14,142 for office supplies and $12,862 and 1.0 FTE in personal services for a Memorandum of Understanding agreement with the D.C. Health Benefit Exchange Authority to provide human resource services.

DCHR's proposed Intra-District funds budget includes a net increase of $988,559 and 16.0 FTE positions across multiple divisions, which reflects Letters of Intent with several agencies to provide background checks and drug and alcohol testing, and to support the Capital City Fellows and the District's Leadership programs.

Decrease: In Intra-District funds, the proposed budget includes a net reduction of $333,465 primarily in Other Services and Charges, to reflect efficiency savings, particularly in the area of compliance services.

Mayor's Proposed Budget

No Change: The D.C. Department of Human Resources' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Disability Rights

www.odr.dc.gov
Telephone: 202-724-5055

Table JR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$1,611,534	$1,713,394	$1,769,855	3.3
FTEs	11.0	11.0	11.0	0.0

The mission of the Office of Disability Rights (ODR) is to ensure that every program, service, benefit, and activity operated or funded by the District of Columbia is fully accessible to, and usable by, qualified people with disabilities, with or without reasonable accommodations or modifications.

Summary of Services

ODR is responsible for oversight of the District's obligations under the Americans with Disabilities Act (ADA), as well as other federal and local disability rights laws. ODR provides technical assistance, training, informal dispute resolution, policy guidance, and expertise on disability rights issues to District agencies and the disability community. ODR coordinates the ADA compliance efforts of all District agencies and works with agency ADA coordinators to ensure that the District is responsive to the needs of the disability community and employees with disabilities.

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 JR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table JR0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	980	1,070	1,103	34	3.1	8.0	8.0	8.0	0.0	0.0
TOTAL FOR GENERAL FUND	**980**	**1,070**	**1,103**	**34**	**3.1**	**8.0**	**8.0**	**8.0**	**0.0**	**0.0**

Table JR0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	487	536	522	-14	-2.6	3.0	3.0	3.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**487**	**536**	**522**	**-14**	**-2.6**	**3.0**	**3.0**	**3.0**	**0.0**	**0.0**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	145	108	145	37	34.2	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**145**	**108**	**145**	**37**	**34.2**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**1,612**	**1,713**	**1,770**	**56**	**3.3**	**11.0**	**11.0**	**11.0**	**0.0**	**0.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table JR0-3 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 JR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	901	959	998	1,048	50	5.0
13 - ADDITIONAL GROSS PAY	14	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	178	195	209	230	22	10.5
SUBTOTAL PERSONAL SERVICES (PS)	**1,093**	**1,154**	**1,206**	**1,278**	**72**	**5.9**
20 - SUPPLIES AND MATERIALS	5	5	6	6	1	15.0
40 - OTHER SERVICES AND CHARGES	165	222	249	271	23	9.1
41 - CONTRACTUAL SERVICES - OTHER	272	221	237	197	-40	-16.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	28	11	16	17	1	6.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**471**	**458**	**507**	**492**	**-15**	**-3.0**
GROSS FUNDS	**1,564**	**1,612**	**1,713**	**1,770**	**56**	**3.3**

*Percent change is based on whole dollars.

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

Table JR0-4 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 JR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1030) PROPERTY MANAGEMENT	0	0	0	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	1	3	3	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	341	364	394	30	3.0	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**342**	**368**	**397**	**30**	**3.0**	**3.0**	**3.0**	**0.0**
(2000) DISABILITY RIGHTS								
(2005) OPERATIONS	7	31	21	-10	0.0	0.0	0.0	0.0
(2010) TRAINING AND TECHNICAL ASSISTANCE	147	155	165	10	1.6	1.6	1.6	0.0
(2015) PUBLIC INFORMATION AND OUTREACH	1	1	1	0	0.0	0.0	0.0	0.0
(2020) EVALUATION AND COMPLIANCE	585	579	617	38	3.0	3.0	3.0	0.0
(2030) INVESTIGATIONS	43	44	47	2	0.4	0.4	0.4	0.0
(2040) STATE DEVELOPMENTAL DISABILITIES COUNCIL	487	536	522	-14	3.0	3.0	3.0	0.0
SUBTOTAL (2000) DISABILITY RIGHTS	**1,270**	**1,346**	**1,373**	**27**	**8.0**	**8.0**	**8.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,612**	**1,713**	**1,770**	**56**	**11.0**	**11.0**	**11.0**	**0.0**

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

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

Program Description

The Office of Disability Rights operates through the following 2 programs:

Disability Rights – promotes the accessibility of District of Columbia government programs and services for individuals with disabilities by coordinating and overseeing a District-wide compliance program.

This program contains the following 6 activities:

- **Operations** – provides overall direction, leadership, and coordination of, and guidance on, activities related to the centralized administrative support system; establishes procedures and protocols for unified operations within the agency; and assists in facilities management;
- **Training and Technical Assistance** – provides ongoing training and technical assistance to the agency's ADA coordinators and personnel;

- **Public Information and Outreach** – provides information through published literature, and provides assistance and referrals to individuals who have questions about disability rights or are experiencing obstacles to receiving services;
- **Evaluation and Compliance** – evaluates the District's compliance with the ADA, section 504 of the Rehabilitation Act, and the disability rights provisions of the Human Rights Act; reports deficiencies to the Office of Human Rights; makes recommendations for addressing deficiencies to the Mayor; and coordinates, facilitates, and supports the Mayor's Committee on Persons with Disabilities;
- **Investigations** – provides informal dispute resolution into actions or inactions of agencies in alleged violation of the ADA, the District of Columbia Disability Rights Protection Act, other federal disability civil rights legislation, and other disability-related civil rights legislation; and
- **State Developmental Disabilities Council (DDC)** – houses the District of Columbia Developmental Disabilities Council (DDC) and D.C. Commission on Persons with Disabilities (DCCPD). The DDC is a Mayoral appointed body established in accordance with the mandates of the D.C. Developmental Disabilities Basic State Grant Program. It is an independent, community-based advisory committee funded by the Administration on Intellectual and Developmental Disabilities (AIDD), U.S. Department of Health and Human Services. It is charged with identifying and addressing the most pressing needs of people with developmental disabilities in the District. The DCCPD advocates on behalf of persons with disabilities and their families to promote inclusive communities and service delivery systems and to provide opportunities for public input, outreach, and education. The DCCPD also facilitates ODR's collaboration with the Office of Human Rights, the Department on Disability Services, and all other agencies, boards, and commissions of the District of Columbia that affect the lives of residents with disabilities to comprehensively implement ADA compliance and training programs.

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 Disability Rights has no program structure changes in the FY 2017 proposed budget.

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

Table JR0-5 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 JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,070**	**8.0**
Other CSFL Adjustments	Multiple Programs	34	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,103**	**8.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	28	0.0
Increase: To align resources with operational spending goals	Disability Rights	1	0.0
Decrease: To partially offset projected adjustments in personal services costs	Disability Rights	-29	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,103**	**8.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,103**	**8.0**

Table JR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**536**	**3.0**
Increase: To align personal services and Fringe Benefits with projected costs	Disability Rights	15	0.0
Decrease: To align budget with projected grant awards	Disability Rights	-29	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**522**	**3.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**522**	**3.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**108**	**0.0**
Increase: To align resources with operational spending goals	Multiple Programs	37	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**145**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**145**	**0.0**
GROSS FOR JR0 - OFFICE OF DISABILITY RIGHTS		**1,770**	**11.0**

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

FY 2017 Proposed Budget Changes

The Office of Disability Rights' (ODR) proposed FY 2017 gross budget is $1,769,855, which represents a 3.3 percent increase over its FY 2016 approved gross budget of $1,713,394. The budget is comprised of $1,103,158 in Local funds, $522,173 in Federal Grant funds, and $144,524 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.

ODR's FY 2017 CSFL budget is $1,103,158, which represents a $33,561, or 3.1 percent, increase over the FY 2016 approved Local funds budget of $1,069,597.

CSFL Assumptions

The FY 2017 CSFL calculated for ODR included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $28,594 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 $1,196 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for ODR also includes an increase of $3,772 for the Fixed Costs Inflation Factor to account for Fleet services estimates.

Agency Budget Submission

Increase: ODR's proposed Local funds budget reflects an increase of $28,120 in personal services to support projected salary step and Fringe Benefit costs. The proposed budget for the Disability Rights program increased by $848 to cover projected costs for office supplies. ODR's FY 2017 proposed Federal Grant funds budget reflects a personal services increase of $14,966 to support projected changes in salary steps and Fringe Benefit costs.

In Intra-District funds, the nonpersonal services budget increased by $36,824 to align the budget with the revised estimates for the Sign Language Interpretation Memoranda of Understanding with multiple District agencies.

Decrease: The proposed nonpersonal services budget in Local funds decreased by $28,968 for printing, travel, and training in the Disability Rights program to offset the increases in personal services.

ODR's FY 2017 proposed Federal Grant funds budget reflects a nonpersonal services decrease of $28,890, partially to offset in personal services costs.

Mayor's Proposed Budget

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

Captive Insurance Agency

Table RJ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$2,211,274	$1,488,533	$2,308,123	55.1
FTEs	0.0	0.0	1.0	N/A

The mission of the Captive Insurance Agency ("the Captive") is to provide medical malpractice insurance for local non-profit health centers, as well as property insurance for District government real property assets. The Captive was created by statute in 2008 and is administered by the Chief Risk Officer, Office of Risk Management (ORM). ORM incorporated the Captive and began writing medical malpractice insurance policies in FY 2008. In FY 2014, the scope of the Captive was expanded to include property insurance. The liability of the agency is limited to the funds available to the Captive participants.

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 RJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table RJ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	2,211	1,422	2,072	650	45.7	0.0	0.0	0.0	0.0	N/A
SPECIAL PURPOSE REVENUE FUNDS	0	67	237	170	253.1	0.0	0.0	1.0	1.0	N/A
TOTAL FOR GENERAL FUND	**2,211**	**1,489**	**2,308**	**820**	**55.1**	**0.0**	**0.0**	**1.0**	**1.0**	**N/A**
GROSS FUNDS	**2,211**	**1,489**	**2,308**	**820**	**55.1**	**0.0**	**0.0**	**1.0**	**1.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table RJ0-3 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 RJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	0	135	135	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	0	32	32	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**0**	**167**	**167**	**N/A**
20 - SUPPLIES AND MATERIALS	4	5	10	16	6	60.0
40 - OTHER SERVICES AND CHARGES	924	2,206	1,479	2,126	647	43.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**929**	**2,211**	**1,489**	**2,142**	**653**	**43.9**
GROSS FUNDS	**929**	**2,211**	**1,489**	**2,308**	**820**	**55.1**

*Percent change is based on whole dollars.

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

Table RJ0-4 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 RJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(2000) CAPTIVE OPERATIONS								
(2001) OVERSIGHT	2,211	1,422	2,238	817	0.0	0.0	1.0	1.0
(2002) GROWTH AND INCOME STRATEGY AND MGMT	0	67	70	3	0.0	0.0	0.0	0.0
SUBTOTAL (2000) CAPTIVE OPERATIONS	**2,211**	**1,489**	**2,308**	**820**	**0.0**	**0.0**	**1.0**	**1.0**
TOTAL PROPOSED OPERATING BUDGET	**2,211**	**1,489**	**2,308**	**820**	**0.0**	**0.0**	**1.0**	**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 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.

Program Description

The Captive Insurance Agency operates through the following program:

Captive Operations – funds the management and insurance policies of the Captive Insurance Agency. The Office of Risk Management underwrites and administers medical malpractice insurance policies to non-profit community health centers and offers gap insurance to Federally Qualified Heath Centers for claims that are not covered by the Federal Tort Claims Act. It also provides property insurance for risks to District government real property assets for various hazards.

This program contains the following 2 activities:

- **Oversight** – the Chief Risk Officer, with the advice of the Captive Advisory Council, administers the Captive by hiring a Captive manager and other staff, including legal staff; and
- **Growth and Income Strategy and Management** – distributes payments and collects premium and interest income on behalf of the Captive for the establishment, operation, and administration of the agency.

Program Structure Change

The Captive Insurance Agency has no program structure changes in the FY 2017 proposed budget.

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

Table RJ0-5 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 RJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,422**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,422**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,422**	**0.0**
Enhance: For District government real property assets	Captive Operations	650	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**2,072**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**67**	**0.0**
Increase: To align budget with projected revenues	Captive Operations	3	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**70**	**0.0**
Enhance: To support an additional FTE	Captive Operations	167	1.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**237**	**1.0**
GROSS FOR RJ0 - CAPTIVE INSURANCE AGENCY		**2,308**	**1.0**

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

FY 2017 Proposed Budget Changes

The Captive Insurance Agency's (the Captive) proposed FY 2017 gross budget is $2,308,123, which represents a 55.1 percent increase over its FY 2016 approved gross budget of $1,488,533. The budget is comprised of $2,071,533 in Local funds and $236,590 in Special Purpose Revenue 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

The Captive Insurance Agency's FY 2017 CSFL budget is $1,421,533, which represents no change from the FY 2016 approved Local funds budget.

Agency Budget Submission

Increase: The Captive Insurance Agency's Special Purpose Revenue funds increased by $3,000 to align the budget with projected revenues.

Mayor's Proposed Budget

Enhance: The Local funds budget proposal increased by $650,000 to support the established annual cost of property insurance for District government real property assets. Additionally, the Special Purpose Revenue funds budget increased by $166,590 and 1.0 FTE to support an Executive Director's position.

Office of Finance and Resource Management

www.ofrm.dc.gov
Telephone: 202-727-0333

Table AS0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$28,667,755	$36,512,223	$36,524,190	0.0
FTEs	46.0	46.0	44.0	-4.3

The mission of the Office of Finance and Resource Management (OFRM) is to provide financial and resource management services to various District of Columbia government agencies. OFRM will promote the effective management of the District's resources by continuously seeking improvements in operational efficiency on behalf of the government and the residents of the District.

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 AS0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AS0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	18,999	21,572	23,380	1,807	8.4	38.9	39.0	38.8	-0.2	-0.6
SPECIAL PURPOSE REVENUE FUNDS	191	301	407	106	35.3	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**19,190**	**21,873**	**23,787**	**1,914**	**8.7**	**38.9**	**39.0**	**38.8**	**-0.2**	**-0.6**

Table AS0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	9,477	14,639	12,737	-1,902	-13.0	7.1	7.0	5.2	-1.8	-25.4
TOTAL FOR INTRA-DISTRICT FUNDS	**9,477**	**14,639**	**12,737**	**-1,902**	**-13.0**	**7.1**	**7.0**	**5.2**	**-1.8**	**-25.4**
GROSS FUNDS	**28,668**	**36,512**	**36,524**	**12**	**0.0**	**46.0**	**46.0**	**44.0**	**-2.0**	**-4.3**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AS0-3 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 AS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	3,679	3,996	4,592	4,635	43	0.9
12 - REGULAR PAY - OTHER	65	75	74	95	21	28.9
13 - ADDITIONAL GROSS PAY	9	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	712	872	1,040	1,083	43	4.1
15 - OVERTIME PAY	6	7	4	4	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**4,472**	**4,949**	**5,710**	**5,817**	**107**	**1.9**
20 - SUPPLIES AND MATERIALS	31	37	30	20	-10	-33.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	23,056	23,382	30,552	30,618	65	0.2
40 - OTHER SERVICES AND CHARGES	97	155	205	59	-145	-71.0
41 - CONTRACTUAL SERVICES - OTHER	116	120	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	98	25	15	10	-5	-33.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**23,398**	**23,719**	**30,802**	**30,707**	**-95**	**-0.3**
GROSS FUNDS	**27,870**	**28,668**	**36,512**	**36,524**	**12**	**0.0**

*Percent change is based on whole dollars.

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

Table AS0-4 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 AS0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	228	190	281	91	3.2	1.7	2.4	0.7
(1020) CONTRACTING AND PROCUREMENT	83	86	92	6	0.9	0.6	0.6	0.0
(1040) INFORMATION MANAGEMENT	8	8	0	-8	0.0	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	52	40	35	-5	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	2	3	3	1	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	3	90	4	-86	0.0	0.7	0.0	-0.7
(1085) CUSTOMER SERVICE	125	129	198	70	2.0	2.0	2.0	0.0
(1090) PERFORMANCE MANAGEMENT	601	650	681	31	3.1	3.0	3.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,102**	**1,197**	**1,295**	**98**	**9.2**	**8.0**	**8.0**	**0.0**
(2000) FINANCIAL MANAGEMENT								
(2100) ACCOUNTING	1,971	2,003	2,155	153	19.4	18.0	19.0	1.0
(2200) BUDGET FORMULATION AND PLANNING	1,860	2,136	1,955	-181	14.3	16.0	13.0	-3.0
(2500) FIXED COSTS	23,382	29,647	29,713	65	0.0	0.0	0.0	0.0
SUBTOTAL (2000) FINANCIAL MANAGEMENT	**27,214**	**33,787**	**33,824**	**37**	**33.7**	**34.0**	**32.0**	**-2.0**
(3000) RESOURCE MANAGEMENT								
(3100) RESOURCE MANAGEMENT	352	1,529	1,406	-123	3.1	4.0	4.0	0.0
SUBTOTAL (3000) RESOURCE MANAGEMENT	**352**	**1,529**	**1,406**	**-123**	**3.1**	**4.0**	**4.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**28,668**	**36,512**	**36,524**	**12**	**46.0**	**46.0**	**44.0**	**-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 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.

Program Description

The Office of Finance and Resource Management operates through the following 3 programs:

Financial Management – provides financial management services to enable agencies to accomplish programmatic goals and ensure financial health and positive recognition of the agency and the District of Columbia government.

This program contains the following 3 activities:

- **Accounting** – provides accounts payable and accounts receivable services to cluster agencies; processes all vendor invoice payments ensuring that the provisions of the District's Quick Payment Act are adhered to; reconciles all agency-controlled cash accounts; processes all check payments and cash receipts within 24 hours; processes accounting journal entries for cluster agencies and records all financial events in the accounting system within the required timeframes; manages and directs the monthly, interim, and annual closings; and completes cash drawdowns for agencies with federal grant programs;
- **Budget Formulation and Planning** – provides and develops the annual budgets in conjunction with the cluster agencies; provides budget execution, financial analysis, forecasting, and reporting functions on behalf of the agencies in the cluster; and approves and tracks all agency obligations and commitments; and
- **Fixed Costs** – provides timely and accurate fixed costs payments to District vendors and ensures that expenditures are accurately billed to the applicable cluster agency.

Resource Management – performs due diligence analysis to identify financial waste and abuse and accounts for the use of all dollars expended from budgets of client agencies that are related to fixed 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.

Program Structure Change

The Office of Finance and Resource Management has no program structure changes in the FY 2017 proposed budget.

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

Table AS0-5 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 AS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**21,572**	**39.0**
Other CSFL Adjustments	Multiple Programs	1,807	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**23,380**	**39.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	161	-0.2
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-161	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**23,380**	**38.8**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**23,380**	**38.8**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**301**	**0.0**
Increase: To align Fixed Costs with proposed estimates	Financial Management	106	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**407**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**407**	**0.0**

Table AS0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**14,639**	**7.0**
Decrease: To align personal services and Fringe Benefits with projected costs	Financial Management	-205	-1.8
Decrease: To align Fixed Costs with proposed estimates	Financial Management	-1,697	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**12,737**	**5.2**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**12,737**	**5.2**
GROSS FOR AS0 - OFFICE OF FINANCE AND RESOURCE MANAGEMENT		**36,524**	**44.0**

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

FY 2016 Proposed Budget Changes

The Office of Finance and Resource Management's (OFRM) proposed FY 2017 gross budget is $36,524,190, which represents a less than 0.1 percent increase over its FY 2016 approved gross budget of $36,512,223. The budget is comprised of $23,379,659 in Local funds, $407,440 in Special Purpose Revenue funds, and $12,737,091 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OFRM's FY 2017 CSFL budget is $23,379,659, which represents a $1,807,398, or 8.4 percent, increase over the FY 2016 approved Local funds budget of $21,572,261.

CSFL Assumptions

The FY 2017 CSFL calculated for OFRM included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of $150,599 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. CSFL funding for OFRM also includes an increase of $1,656,799 for the Fixed Cost Inflation Factor to account for Fixed Costs estimates for Telecommunications and Fleet services.

Agency Budget Submission

Increase: The proposed budget for Local funds includes a net increase of $160,965 and reduction of 0.2 Full-Time Equivalent (FTE) to support projected salary step increases, Fringe Benefit costs, and other personal services and position adjustments across multiple programs.

In Special Purpose Revenue funds, the proposed budget for OFRM includes an increase of $106,299 in the Financial Management program based on the Office of the Chief Technology Officer's projection of Telecommunications costs for the Health Benefit Exchange Authority.

Decrease: To maximize efficiency and allocate resources accordingly, OFRM's proposed budget for Local funds includes a net decrease of $160,965 across multiple programs. This change aligns the budget with programmatic needs and includes projected savings of $145,965 in Professional Services, $10,000 in Supplies, and $5,000 in Equipment purchases. These savings were used to cover personal services cost increases.

OFRM's proposed Intra-District funds budget decreased by $204,744 in personal services to account for the elimination of 1.8 FTEs in the Financial Management program primarily because of a reduction of funding for Memorandum of Understanding agreements with District agencies. Additionally, a reduction of $1,696,986 in the Financial Management program is due to projected savings in Telecommunications Fixed Cost estimates that are centrally managed by the agency.

Mayor's Proposed Budget

No Change: The Office of Finance and Resource Management's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Contracting and Procurement

www.ocp.dc.gov
Telephone: 202-727-0252

Table PO0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$45,681,696	$22,822,939	$26,661,027	16.8
FTEs	180.7	191.0	218.0	14.1

The Office of Contracting and Procurement's (OCP) mission is to procure quality goods and services through a streamlined procurement process that is transparent and responsive to the needs of government agencies and the public, and ensures all purchases are conducted fairly and impartially.

Summary of Services

OCP manages the purchase of $4.4 billion in goods, services and construction annually, on behalf of over 76 District agencies. In its authority under the Procurement Practices Reform Act of 2010 (PPRA), OCP is responsible for both establishing procurement processing standards that conform to regulations, and monitoring the effectiveness of procurement service delivery. Procurement processing and management is enhanced by OCP specialists who are assigned to agency worksites to directly collaborate with program staff throughout the entire procurement process. OCP core services include the DC Supply Schedule, Purchase card (P-Card) program, and the surplus property disposition and re-utilization program. And, OCP's learning and certification programs support on-going development of staff proficiency and procurement service quality.

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 PO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table PO0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	16,123	20,968	23,906	2,938	14.0	180.7	178.0	198.0	20.0	11.2
SPECIAL PURPOSE REVENUE FUNDS	304	375	375	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**16,427**	**21,343**	**24,281**	**2,938**	**13.8**	**180.7**	**178.0**	**198.0**	**20.0**	**11.2**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	29,255	1,480	2,380	900	60.8	0.0	13.0	20.0	7.0	53.8
TOTAL FOR INTRA-DISTRICT FUNDS	**29,255**	**1,480**	**2,380**	**900**	**60.8**	**0.0**	**13.0**	**20.0**	**7.0**	**53.8**
GROSS FUNDS	**45,682**	**22,823**	**26,661**	**3,838**	**16.8**	**180.7**	**191.0**	**218.0**	**27.0**	**14.1**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table PO0-3 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 PO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,679	13,162	17,721	21,096	3,374	19.0
12 - REGULAR PAY - OTHER	839	1,225	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	64	335	8	8	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,597	2,820	3,631	4,550	919	25.3
15 - OVERTIME PAY	9	23	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**10,187**	**17,565**	**21,361**	**25,654**	**4,293**	**20.1**
20 - SUPPLIES AND MATERIALS	144	111	117	82	-35	-30.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	25	37	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	21,493	26,869	659	469	-190	-28.8
41 - CONTRACTUAL SERVICES - OTHER	933	642	522	375	-147	-28.2
70 - EQUIPMENT AND EQUIPMENT RENTAL	260	458	164	82	-83	-50.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**22,855**	**28,117**	**1,462**	**1,007**	**-455**	**-31.1**
GROSS FUNDS	**33,042**	**45,682**	**22,823**	**26,661**	**3,838**	**16.8**

*Percent change is based on whole dollars.

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

Table PO0-4 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 PO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(0100) RESOURCE MANAGEMENT								
(0110) RESOURCE MANAGEMENT	356	379	0	-379	3.0	3.0	0.0	-3.0
NO ACTIVITY ASSIGNED	0	0	0	0	34.1	0.0	0.0	0.0
SUBTOTAL (0100) RESOURCE MANAGEMENT	**356**	**379**	**0**	**-379**	**37.1**	**3.0**	**0.0**	**-3.0**
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	9,421	10,970	0	-10,970	69.3	97.0	0.0	-97.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	309	252	200	-52	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	26,831	505	303	-202	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	293	110	89	-21	0.0	0.0	0.0	0.0
(1060) LEGAL	681	740	934	194	0.0	5.0	6.0	1.0
(1070) FLEET MANAGEMENT	33	17	28	11	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	495	470	325	-145	4.0	3.0	2.0	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**38,064**	**13,063**	**1,878**	**-11,185**	**73.3**	**105.0**	**8.0**	**-97.0**
(2000) PROCUREMENT								
(2010) PROCUREMENT MANAGEMENT AND SUPPORT	800	827	18,059	17,232	7.0	6.0	153.0	147.0
(2015) INFORMATION TECHNOLOGY	-34	0	0	0	0.0	0.0	0.0	0.0
(2020) GOODS	-27	0	0	0	0.0	0.0	0.0	0.0
(2030) SERVICES	-123	0	0	0	0.0	0.0	0.0	0.0
(2040) TRANSPORTATION AND SPECIAL EQUIPMENT	-1	0	0	0	0.0	0.0	0.0	0.0
(2055) PURCHASE CARD	-8	0	252	252	0.0	0.0	2.0	2.0
(2070) EOM AND BOARDS CLUSTER/SIMPLIFIED ACQUIS	966	1,373	0	-1,373	10.0	14.0	0.0	-14.0
(2095) PRIORITY SPECIAL PROJECTS CLUSTER	334	1,238	0	-1,238	3.0	10.0	0.0	-10.0
SUBTOTAL (2000) PROCUREMENT	**1,907**	**3,438**	**18,311**	**14,874**	**20.1**	**30.0**	**155.0**	**125.0**
(3000) PROCUREMENT INTEGRITY AND COMPLIANCE								
(3010) PROCUREMENT INTEGRITY AND COMPLIANCE	-75	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) PROCUREMENT INTEGRITY AND COMPLIANCE	**-75**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**

Table PO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(4000) ADMINISTRATION AND SUPPORT								
(4010) SURPLUS PROPERTY	-5	0	0	0	0.0	0.0	0.0	0.0
(4020) SUPPORT SERVICES	-13	0	0	0	0.0	0.0	0.0	0.0
(4030) CUSTOMER SERVICE AND COMMUNICATIONS	-26	0	0	0	0.0	0.0	0.0	0.0
(4040) RESOURCE MANAGEMENT	-21	0	0	0	0.0	0.0	0.0	0.0
(4050) PROCUREMENT TRAINING	-19	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ADMINISTRATION AND SUPPORT	**-83**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(6000) PROCUREMENT TECHNOLOGY								
(6010) TECHNOLOGY SUPPORT	655	701	0	-701	6.0	6.0	0.0	-6.0
SUBTOTAL (6000) PROCUREMENT TECHNOLOGY	**655**	**701**	**0**	**-701**	**6.0**	**6.0**	**0.0**	**-6.0**
(7000) TRAINING								
(7010) TRAINING	688	815	0	-815	7.0	7.0	0.0	-7.0
(7020) LEARNING AND DEVELOPMENT	0	0	857	857	0.0	0.0	6.0	6.0
SUBTOTAL (7000) TRAINING	**688**	**815**	**857**	**42**	**7.0**	**7.0**	**6.0**	**-1.0**
(8000) OPERATIONS								
(8010) PROCUREMENT INTEGRITY AND COMPLIANCE	1,402	1,408	793	-616	13.0	13.0	7.0	-6.0
(8020) OPERATIONS MANAGEMENT AND SUPPORT	275	534	796	262	3.0	5.0	6.0	1.0
(8030) CUSTOMER SERVICE AND COMMUNICATIONS	507	473	648	175	8.0	7.0	8.0	1.0
(8040) PURCHASE CARD	131	124	0	-124	1.0	1.0	0.0	-1.0
(8050) TECHNOLOGY SUPPORT	0	0	804	804	0.0	0.0	7.0	7.0
(8060) HUMAN RESOURCE MANAGEMENT	0	0	475	475	0.0	0.0	4.0	4.0
(8070) BUSINESS OPERATIONS	0	0	465	465	0.0	0.0	4.0	4.0
SUBTOTAL (8000) OPERATIONS	**2,315**	**2,539**	**3,980**	**1,441**	**25.1**	**26.0**	**36.0**	**10.0**
(9000) BUSINESS RESOURCES AND SUPPORT SERVICES								
(9010) SURPLUS PROPERTY	1,405	1,485	1,330	-155	7.0	9.0	9.0	0.0
(9020) SUPPORT SERVICES	450	403	304	-99	5.0	5.0	4.0	-1.0
SUBTOTAL (9000) BUSINESS RESOURCES AND SUPPORT SERVICES	**1,856**	**1,889**	**1,634**	**-255**	**12.0**	**14.0**	**13.0**	**-1.0**
TOTAL PROPOSED OPERATING BUDGET	**45,682**	**22,823**	**26,661**	**3,838**	**180.7**	**191.0**	**218.0**	**27.0**

(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 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 Contracting and Procurement operates through the following 5 divisions:

Procurement – procures goods and services on behalf of the agencies and programs under OCP's authority according to District laws and regulations.

This division contains the following 2 activities:

- **Procurement Management and Support** – The procurement staff is divided into 10 units.

  (1) Government Operations
  (2) Public Safety
  (3) Health Services
  (4) Human Services
  (5) Homeless/Youth Human Services
  (6) Transportation Infrastructure
  (7) Information Technology
  (8) Public Works and Fleet Services
  (9) Simplified/DC Supply Schedules/P-Card
  (10) Procurement Operations

- **Purchase Card** – provides overall oversight and administration of the District's Purchase Cards used in customer agencies. The Purchase Card provides an alternative delegated procurement vehicle that reduces the processing cost and delivery time for purchases within the non-competitive threshold.

Training – facilitates general procurement education for procurement professionals and program agency staff through the Procurement Training Institute. The Institute develops and delivers the curriculum for the District Procurement Certification Program (DPCP) as required by the Procurement Practices Reform Act of 2010 (PPRA).

Operations – provides a range of oversight, administrative, and customer service support for the Office of Contracting and Procurement and customer agencies.

This division contains the following 6 activities:

- **Procurement Integrity and Compliance** – conducts internal audits and reports its internal audit findings to key stakeholders within the agency; serves as the primary lead for OCP in support of the Comprehensive Annual Financial Report (CAFR) and Single Audit, and performs operational assessments of procurement processes and functions for agencies and teams under the authority of the District's Chief Procurement Officer;
- **Operations Management and Support** – develops policies and procedures to help employees and other stakeholders work toward common goals, establish intended outcomes/ results, and adjust the organization's priorities in response to a changing environment;
- **Customer Service and Communications** – engages with OCP's key stakeholders including customer agencies, industry, Council, and District residents;
- **Technology Support** – provides consultative and technical support to agencies, vendors, and OCP procurement professionals, including user training and report generation; works closely with senior management and the Office of the Chief Technology Officer (OCTO) to implement the latest technologies to promote transparency and accountability to achieve the best results. The OCP IT team also administers the Procurement Automated Support System (PASS);

- **Human Resource Management** – provides human resource management services that position the Office of Contracting and Procurement to attract, develop and retain a well-qualified and diverse work force. OHR works to advance the agency's mission, vision and strategic priorities through its most valuable resource - its people; and
- **Business Operations** – provides a range of operational support including data mining, reporting and analysis, project management, and coordination with program agencies for major agency initiatives.

Business Resources and Support Services – provides a wide range of mission-critical services to OCP divisions and the agency's customers. This division executes agency acquisitions, maintains facilities including risk management, and administers the OCP fleet management program. Further, this division manages the District's property disposal program, and in collaboration with OCP's Procurement Division, coordinates acquisition efforts during declared emergencies.

This division contains the following 2 activities:

- **Surplus Property** – provides surplus property management, re-utilization, and disposal services to District agencies; and
- **Support Services** – provides agency acquisition services and facilities management; coordinates acquisition efforts during declared emergencies; manages transportation assets designated for District surplus activities; and administers OCP's record management program.

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.

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.

Table PO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**20,968**	**178.0**
Other CSFL Adjustments	Multiple Programs	658	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**21,626**	**178.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	290	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-470	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**21,446**	**178.0**
Enhance: To support additional FTEs	Procurement	802	6.0
Transfer-In: From DBH and DDS pursuant to Delegated Procurement Authority	Procurement	1,658	14.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**23,906**	**198.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**375**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**375**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**375**	**0.0**

Table PO0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**1,480**	**13.0**
Increase: To support additional FTEs	Multiple Programs	900	7.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**2,380**	**20.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**2,380**	**20.0**
GROSS FOR PO0 - OFFICE OF CONTRACTING AND PROCUREMENT		**26,661**	**218.0**

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

FY 2017 Proposed Budget Changes

The Office of Contracting and Procurement's (OCP) proposed FY 2017 gross budget is $26,661,027, which represents a 16.8 percent increase over its FY 2016 approved gross budget of $22,822,939. The budget is comprised of $23,905,649 in Local funds, $375,000 in Special Purpose Revenue funds, and $2,380,378 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.

OCP's FY 2017 CSFL budget is $21,625,871, which represents a $658,012, or 3.1 percent, increase over the FY 2016 approved Local funds budget of $20,967,859.

CSFL Assumptions

The FY 2017 CSFL calculated for OCP included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $634,565 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 $3,384 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OCP also reflects adjustments for increases of $11,341 for the Fixed Costs Inflation Factor, to reflect projections for fixed costs estimates for Fleet services, and $8,722 for the 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.

Agency Budget Submission

Increase: The proposed Local funds budget includes a net increase of $289,734 across multiple divisions to support projected salary step and Fringe Benefits costs resulting from restructuring OCP's programs in FY 2017. The budget proposal also includes an increase to the Intra-District fund of $900,297 to support the salary and Fringe Benefits costs of 7.0 additional Full-Time Equivalents (FTEs). This adjustment is based on OCP's compliance with the District's Delegated Procurement Authority initiative. Participating agencies include the Department of Health Care Finance, Department of Employment Services, Department on Disability Services, and the Department of Health.

Decrease: OCP's restructuring results in projected cost savings in professional services fees and personnel training. These savings account for a decrease of $469,690 in Local funds within the Agency Management division.

Mayor's Proposed Budget

Enhance: The Local funds budget proposal is increased by $801,614 and 6.0 FTEs in the Procurement division. This program enhancement is expected to result in costs savings on the award price of District and Federal contracts.

Transfer-In: OCP's proposed Local funds budget reflects an increase of $1,658,120 and 14.0 FTEs pursuant to the Delegated Procurement legislation. The transfers include $1,229,373 and 10.0 FTEs from the Department of Behavioral Health and $428,747 and 4.0 FTEs from the Department on Disability Services.

Office of the Chief Technology Officer

www.octo.dc.gov
Telephone: 202-727-2277

Table TO0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$101,770,039	$104,173,955	$110,391,263	6.0
FTEs	282.5	282.0	287.0	1.8

The mission of the Office of the Chief Technology Officer (OCTO) is to direct the strategy, deployment, and management of District government technology with an unwavering commitment to information technology excellence, efficiency, and value for government, residents, businesses, and visitors.

Summary of Services

OCTO is the central technology organization of the District of Columbia government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors in all areas of District government.

Combining these services into a customer-centered, mission-driven organization is the responsibility of the Office of the Chief Technology Officer.

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 TO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table TO0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	55,750	58,268	65,994	7,725	13.3	191.5	186.9	195.9	9.0	4.8
SPECIAL PURPOSE REVENUE FUNDS	8,716	14,149	12,153	-1,995	-14.1	12.5	17.9	15.9	-2.0	-11.2
TOTAL FOR GENERAL FUND	**64,466**	**72,417**	**78,147**	**5,730**	**7.9**	**204.0**	**204.8**	**211.8**	**7.0**	**3.4**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	207	114	48	-66	-57.8	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**207**	**114**	**48**	**-66**	**-57.8**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	37,097	31,643	32,196	553	1.7	78.6	77.2	75.2	-2.0	-2.6
TOTAL FOR INTRA-DISTRICT FUNDS	**37,097**	**31,643**	**32,196**	**553**	**1.7**	**78.6**	**77.2**	**75.2**	**-2.0**	**-2.6**
GROSS FUNDS	**101,770**	**104,174**	**110,391**	**6,217**	**6.0**	**282.5**	**282.0**	**287.0**	**5.0**	**1.8**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table TO0-3 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 TO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	22,300	23,706	27,054	27,603	549	2.0
12 - REGULAR PAY - OTHER	2,600	2,750	2,730	3,330	600	22.0
13 - ADDITIONAL GROSS PAY	291	336	32	32	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	5,212	5,598	6,612	7,300	688	10.4
15 - OVERTIME PAY	67	85	0	55	55	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**30,469**	**32,475**	**36,429**	**38,321**	**1,892**	**5.2**
20 - SUPPLIES AND MATERIALS	264	255	343	275	-68	-19.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	861	579	1,225	1,934	709	57.9
32 - RENTALS - LAND AND STRUCTURES	82	0	0	0	0	N/A

Table TO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	24,959	20,090	22,444	24,644	2,199	9.8
41 - CONTRACTUAL SERVICES - OTHER	38,076	44,613	41,697	43,456	1,758	4.2
50 - SUBSIDIES AND TRANSFERS	87	0	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,173	3,758	2,036	1,762	-274	-13.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**66,503**	**69,295**	**67,745**	**72,071**	**4,325**	**6.4**
GROSS FUNDS	**96,973**	**101,770**	**104,174**	**110,391**	**6,217**	**6.0**

*Percent change is based on whole dollars.

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

Table TO0-4 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 TO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	529	469	647	177	3.0	3.0	4.0	1.0
(1030) PROPERTY MANAGEMENT	791	1,061	1,064	3	3.9	5.0	5.0	0.0
(1055) RISK MANAGEMENT	0	0	320	320	0.0	0.0	2.0	2.0
(1060) LEGAL SERVICES	182	210	212	2	0.0	1.0	1.0	0.0
(1080) COMMUNICATIONS	0	0	184	184	0.0	0.0	1.0	1.0
(1090) PERFORMANCE MANAGEMENT	2,193	2,466	2,653	186	14.8	11.0	13.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**3,694**	**4,206**	**5,078**	**872**	**21.6**	**20.0**	**26.0**	**6.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	775	913	803	-110	5.9	6.0	5.0	-1.0
(120F) ACCOUNTING OPERATIONS	443	504	525	20	4.9	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**1,218**	**1,418**	**1,328**	**-90**	**10.8**	**11.0**	**10.0**	**-1.0**
(2000) APPLICATION SOLUTIONS								
(2010) APPLICATION SERVICES AND OPERATIONS	3,758	3,889	4,722	834	11.8	12.0	11.0	-1.0
(2011) WEB MAINTENANCE	1,912	1,754	2,072	318	9.8	8.0	10.0	2.0
(2012) ELECTRONIC DOCUMENT MANAGEMENT	772	742	1,057	314	0.0	1.0	2.0	1.0
(2013) APPLICATION QUALITY ASSURANCE	1,621	1,617	1,831	214	7.9	9.0	7.0	-2.0
(2015) MISSION FOCUSED APPLICATION SOLUTIONS	2,076	2,496	2,544	49	6.8	7.0	7.0	0.0

Table TO0-4
(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
(2016) DC GEOGRAPHIC INFORMATION SYSTEM-GIS	4,877	2,547	3,650	1,103	11.8	11.0	10.0	-1.0
(2080) ENTERPRISE PROCUREMENT APPLICATION SVCS	1,574	1,780	1,890	110	3.9	3.0	3.0	0.0
(2081) ENTERPRISE HR APPLICATION SERVICES	5,315	5,949	5,226	-723	5.9	5.0	5.0	0.0
(2085) DATA TRANSPARENCY AND ACCOUNTABILITY-CDW	734	1,212	2,140	928	2.0	3.0	5.0	2.0
SUBTOTAL (2000) APPLICATION SOLUTIONS	**22,638**	**21,986**	**25,131**	**3,146**	**59.9**	**59.0**	**60.0**	**1.0**
(3000) ENTERPRISE CUSTOMER EXPERIENCE								
(3010) AGENCY CUSTOMER RELATIONS MANAGEMENT	1,777	1,962	2,706	743	7.9	8.0	9.0	1.0
(3020) STRATEGIC INVESTMENT SERVICES	1,106	1,117	1,435	318	6.9	7.0	10.0	3.0
(3037) DIGITAL INCLUSION INITIATIVE (DII)	973	815	1,107	292	1.0	2.0	2.0	0.0
SUBTOTAL (3000) ENTERPRISE CUSTOMER EXPERIENCE	**3,856**	**3,893**	**5,247**	**1,354**	**15.7**	**17.0**	**21.0**	**4.0**
(4000) INFRASTRUCTURE AND COMMUNICATIONS TECH								
(4010) INTEGRATED PLATFORM SERVICES	7,525	7,646	8,151	505	20.7	20.0	20.0	0.0
(4015) DATA CENTER FACILITIES	1,415	1,618	1,491	-127	3.0	3.0	2.0	-1.0
(4020) GOVERNMENT CLOUD SERVICES	10,059	9,058	8,276	-783	13.2	14.0	13.0	-1.0
(4030) TELECOMMUNICATIONS GOVERNANCE	2,318	2,362	2,414	52	12.8	12.0	12.0	0.0
(4035) CITYWIDE IT OPERATIONS MONITORING	5,271	6,145	7,143	998	18.7	18.0	15.0	-3.0
(4036) DC NET	21,994	22,778	21,579	-1,199	44.6	47.0	47.0	0.0
(4050) CITYWIDE MESSAGING	4,366	4,734	5,141	408	3.0	3.0	4.0	1.0
SUBTOTAL (4000) INFRASTRUCTURE AND COMMUNICATIONS TECH.	**52,949**	**54,341**	**54,196**	**-145**	**115.8**	**117.0**	**113.0**	**-4.0**
(5000) SECURITY GOVERNANCE AND OPERATIONS								
(5010) CITYWIDE IT SECURITY SERVICES (CWITS)	4,754	5,665	6,478	813	3.9	4.0	6.0	2.0
(5020) IDENTITY MANAGEMENT PLATFORM SERVICES	1,506	1,775	2,130	355	6.9	7.0	6.0	-1.0
SUBTOTAL (5000) SECURITY GOVERNANCE AND OPERATIONS	**6,260**	**7,440**	**8,608**	**1,168**	**10.8**	**11.0**	**12.0**	**1.0**
(6000) DATA GOVERNANCE AND ANALYTICS								
(6010) IT SERVUS	11,155	10,891	10,803	-88	47.9	47.0	45.0	-2.0
SUBTOTAL (6000) DATA GOVERNANCE AND ANALYTICS	**11,155**	**10,891**	**10,803**	**-88**	**47.9**	**47.0**	**45.0**	**-2.0**
TOTAL PROPOSED OPERATING BUDGET	**101,770**	**104,174**	**110,391**	**6,217**	**282.5**	**282.0**	**287.0**	**5.0**

(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 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 Chief Technology Officer operates through the following 7 divisions:

Application Solutions – provides innovative, efficient, and cost-effective application development for the District government and District residents. This division applies standard application development practices to guarantee on-time and on-budget delivery of both custom-built and some selected standard, off-the-shelf software packages.

This division contains the following 9 activities:

- **Application Services and Operations** – consists of multiple management and program management type functions, including agency relationship management and business services, project management, and enterprise contracts. The project management function provides review and approval of IT projects as part of the Project Initiation Phase and during the project life cycle to improve the quality, consistency and performance of IT projects. The enterprise contract function reviews District-wide technology contracts for cost avoidance opportunities;
- **Web Maintenance** – establishes, maintains, and implements standards, guidelines, policies, and procedures for maintaining the DC.Gov web portal, which has over 100 District agency websites and is visited over 25 million times a year by District residents, businesses, and visitors. The team creates new websites every year for District agencies and provides centralized content management and fee-for-service webmaster support for District agencies;
- **Electronic Document Management** – centralizes IT infrastructure support for the various electronic and paper records throughout the District. It provides system administration, maintenance, and application support for agencies using Filenet and Kofax applications. It is a repository for electronic content;
- **Applications Quality Assurance** – implements industry best practices for independent software and system testing for DC Government agencies. The team utilizes various testing tools and provides a wide range of testing services including functional testing, regression testing, integration testing, and performance and load testing to ensure application software and systems conform to the required specifications and business requirements for high quality functionality and performance;
- **Mission Focused Application Solutions** – provides system development, maintenance, and new functional enhancements for the Department of Motor Vehicles (DMV) and other agency business applications that support specific mission-focused application solutions. DMV's specific focus will include vehicle registration, driver's license/identification cards, dealer tags, residential parking permits, insurance verification, adjudication, law enforcement services with on-site and back-office services, the DMV web portal, and mobile application development;
- **D.C. Geographic Information System (GIS)** – provides critical geospatial data to District government agency staff within public safety, economic development, education, transportation, city planning and operations areas. Maintaining accurate geospatial data and reliable systems and applications (and other customer services) improves quality and maximizes the efficiency of District government services through the application of geospatial technology. The program also serves the general public by publishing and sharing geospatial data freely to the fullest extent possible with appropriate privacy and security protections;
- **Enterprise Procurement Application Services** – supports the Office of Contracting and Procurement by maintaining and enhancing the Procurement Automated Support System (PASS), which enables purchasing, receiving of goods, and contract compliance for all District agencies (including the District of Columbia Public Schools); and delivers a centralized workflow for the procurement function of the District government;
- **Enterprise Human Resource Application Services** – operates the Human Capital Management technology used by all District employees and the D.C. Department of Human Resources (DCHR). Maintains and upgrades the system and delivers new functionality as needed to expand and enhance the human resources management and payroll system that serves all District employees; and

- **Data Transparency and Accountability** – collects, analyzes, and publishes government data for easy consumption for both the government and the general public. This program operates a series of applications and data reporting services as a centralized hub for the exchange of citywide data; specialized data sets requested by agencies; and web-accessible "transparency data" on government operations for the public, the Office of the City Administrator, and District agencies.

Enterprise Customer Experience – centralizes the coordination of agency and enterprise-wide customer facing IT functions into one customer experience business unit. The division contains all of OCTO's customer care functions in the same business unit for more effective control, coordination, collaboration, transparency and accountability.

This division contains the following 3 activities:

- **Agency Customer Relations Management** – trusted advisors that provide direct customer service to District agencies and acts as the point of contact to recommend services, products and expertise to ensure agencies are equipped to meet their missions. Translates customer needs into actionable technical requirements and facilitates the effective interaction between customers and OCTO technical staff;
- **Strategic Investment Services** – provides budget and operational finance coordination and oversight while identifying and monitoring the agency's ongoing priorities and critical new capital investments. The division collaborates with stakeholders outside the agency to comply with District financial policy and procedures. The program is responsible for managing enterprise IT procurement, citywide contract management, and the agency's resource allocation through reliable cost metrics, performance analysis, and benchmarking and profitability models. The program supports strategic decision-making and mission performance through value-added initiatives that transform data into strategic business goals; and
- **Digital Inclusion Initiative (DII)** – leads OCTO's efforts to foster technology inclusion through outreach and coordination by developing specialized services, public events, and engagement campaigns to empower District residents and small businesses to embrace an expanding digital landscape.

Infrastructure and Communications Technology – provides the technology infrastructure foundation for the entire District government's enterprise technology, including a vast high speed digital network, wireless networking services, telecommunications services, database management, messaging and collaboration services, Cloud services and hosted applications, Citywide IT security services, desktop support and management, mainframe and financial system hosted environments, Network Operations Center, a Security Operation Center, disaster readiness services, inter-government cooperative services, data center-based mainframe services, and state-of-the-art IT systems.

This division contains the following 7 activities:

- **Integrated Platform Services** – provides reliable, secure and efficient computing environments with sufficient resource capacity to meet the information processing requirements of the mainframe applications in OCTO's data centers; and sustains the mainframe hardware and software that support mission-critical applications used by DMV, the Department of Employment Services, the Office of the Chief Financial Officer, and the University of the District of Columbia;
- **Data Center Facilities** – maintains the premises for OCTO's data center sites, including facilities operations and upgrade, resource allocation and access control, power management, and site security, with consideration for environmentally-friendly solutions;
- **Government Cloud Services** – delivers a cost-effective, highly available and scalable cloud computing platform capable of meeting the District's current and future demands. Government Cloud Services currently hosts a myriad of mission-critical web and application systems (approximately 2 petabyte of data, 3,000 virtual servers, and 500 shared databases) that are critical

to the business operations of over 80 District agencies. Government Cloud Services' core technology focus areas include designing and implementing enterprise-class cloud computing platforms, shared/centralized database services, enterprise storage and backup systems;

- **Telecommunications Governance** – manages a portfolio of approved vendors and contract vehicles to purchase telecommunications products and services, complying with procurement guidelines, and works with all District agencies to monitor and certify telecommunications inventories (e.g. landlines, cellular devices, pagers, data circuits) to best manage overall telecommunications operations; Citywide IT Operations Monitoring – provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies;
- **Citywide IT Operations Monitoring –** provides around-the-clock monitoring of critical data, wireless and voice network components, along with server and web applications, for the District government; also provides after-hours and weekend call center services that support multiple agencies;
- **DC-Net** – supplies a fiber-optic telecommunications platform serving as the core foundation and primary backbone conduit of all technology and telecommunications services used by over 35,000 District employees and manages secure voice, video, and data services throughout the District, supporting District agencies including public schools, public libraries, community centers, health clinics, public safety agencies, administrative offices, and District government public Wi-Fi networks; and
- **Citywide Messaging** – provides collaborative email services engineering, operations management, and modernization for the entire District government; manages mobile messaging systems engineering and operations; delivers over one million email messages daily to 39,000 electronic mailboxes throughout the District government; completes more than 450 Freedom of Information Act searches per year; implements and manages Citywide Active Directory and Identity Management systems for all user logins; manages centralized LDAP systems for specialized application authentication; and creates specialized mobility solutions.

Security Governance and Operations – responsible for the citywide information security platform and policies as well as credentialing operations and policies for District citizens and employees.

This division contains the following 2 activities:

- **Citywide IT Security Services** – manages and maintains an information security architecture that mitigates security vulnerabilities within the District government's technology infrastructure; provides a secure application and network environment for all District government agency systems; ensures compliance with health information security regulations; and provides an array of information security services for all District government agencies and public partners who conduct daily business activities with the District of Columbia Government; and
- **Identity Management Platform Services** – manages the District's identity and access management systems used in support of employees and District residents, and provides PIV-I (Personal Identity Verification Interoperability) solutions for District government agencies seeking to issue and use highly secure (identity assurance Level 4) PIV-I credentials.

Data Governance and Analytics – foundation of technology resources, capabilities, and services to align with the District administration's call for smarter government through the use of data. Provides geospatial enterprise system, comprised of data, tools and cloud publishing platform, to enable operations, policy-making and decision-making by the Executive Office of the Mayor, other District government agencies, and the public. Occupies a mission-critical role in public safety, economic development, education, transportation, planning and other government operations. Serves the general public by publishing and sharing geospatial data freely to the fullest extent possible with appropriate privacy and security protections. The IT ServUs activity allows OCTO, through service-level agreements, to provide

around-the-clock support for applications, hardware, and desktop products and services for District agencies with certified technicians who apply industry best practices with industry-level software tools to provide solutions for all end-user computer needs.

Agency Management – provides 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 division-based budgeting.

Division Structure Change

The Office of the Chief Technology Officer has no program structure changes in the FY 2017 proposed budget.

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

Table TO0-5 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 TO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**58,268**	**186.9**
Other CSFL Adjustments	Multiple Programs	9,405	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**67,673**	**186.9**
Increase: To support additional FTEs	Multiple Programs	1,379	9.0
Increase: To adjust the Contractual Services budget	Multiple Programs	175	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Infrastructure and Communications Tech.	40	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-6,300	0.0
Technical Adjustment: Reforecast of the centralized information technology cost assessment	Multiple Programs	2,278	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**65,244**	**195.9**
Enhance: To build a new enterprise system for the DSLBD agency (one-time)	Application Solutions	750	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**65,994**	**195.9**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**114**	**0.0**
Decrease: To align budget with projected grant awards	Multiple Programs	-66	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**48**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**48**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**14,149**	**17.9**
Increase: To align Fixed Costs with proposed estimates	Infrastructure and Communications Tech.	734	0.0
Decrease: To recognize savings from a reduction in FTEs	Infrastructure and Communications Tech.	-167	-2.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,562	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**12,153**	**15.9**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**12,153**	**15.9**

Table TO0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**31,643**	**77.2**
Increase: To adjust the Contractual Services budget	Multiple Programs	1,260	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Infrastructure and Communications Tech.	15	0.0
Decrease: To align Fixed Costs with proposed estimates	Infrastructure and Communications Tech.	-25	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-174	-2.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-523	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**32,196**	**75.2**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**32,196**	**75.2**
GROSS FOR TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER		**110,391**	**287.0**

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

FY 2016 Proposed Budget Changes

The Office of the Chief Technology Officer's (OCTO) proposed FY 2017 gross budget is $110,391,263, which represents a 6.0 percent increase over its FY 2016 approved gross budget of $104,173,955. The budget is comprised of $65,993,768 in Local funds, $48,200 in Federal Grant funds, $12,153,253 in Special Purpose Revenue funds, and $32,196,042 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.

OCTO's FY 2017 CSFL budget is $67,672,963, which represents a $9,404,529, or 16.1 percent, increase over the FY 2016 approved Local funds budget of $58,268,434.

CSFL Assumptions

The FY 2017 CSFL calculated for OCTO included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $799,667 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 $453,696 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OCTO also includes an increase of $8,151,166 to account for the projected cost of IT assessment services.

Agency Budget Submission

Increase: In Local funds, OCTO's proposed budget includes a net increase of $1,378,735 and 9.0 Full-Time Equivalents (FTEs) in personal services across multiple divisions to support projected salaries, step increases, and Fringe Benefit costs. The agency also increased Contractual Services by $174,664 to reflect spending variations from year-to-year across multiple divisions. Additionally, the Infrastructure and Communications Technology division includes an increase of $40,000 to support projected overtime costs.

In Special Purpose Revenue funds, OCTO proposes an increase of $734,259 to support projected Telecommunications costs mainly attributed to a shift in services from Verizon to the Level 3 Data Transport network (fiber-optic data).

In Intra-District funds, the budget proposal reflects an increase of $1,259,868 in Contractual Services across multiple divisions to support the city-wide, customer-driven demand for enhanced DC-Net services, specifically for those agencies desiring greater bandwidth. Additionally, the budget includes a proposed personal services increase of $15,000 to support projected overtime costs in the Infrastructure and Communications Technology division.

Decrease: In Local funds, OCTO's proposed budget reflects a decrease of $6,300,318 across multiple divisions to reflect the realignment of IT resources and the centralization of services within the agency's divisions and activities.

In Federal Grant funds, a net decrease of $66,000 primarily in Contractual Services aligns the budget with projected grant awards for FY 2017. Funding for the DC-Net grant is scheduled to expire in FY 2018.

In Special Purpose Revenue funds, OCTO proposes a net personal services reduction of $167,355 and 2.0 FTEs in the Infrastructure and Communications Technology division based on lower projected revenues. Additionally, a net nonpersonal services reduction of $2,562,186 across multiple divisions reflects the decreasing demand for contractual services from independent, federal, and non-profit agencies, providing healthcare and/or education services in and outside of the District, using the DC-Net program to provide telecommunication services.

In Intra-District funds, the budget proposal reflects a reduction of $25,000 for Telecommunication Fixed Costs in the Infrastructure and Communications Technology division. Additional savings of $173,821 and 2.0 FTEs in personal services and $522,792 in nonpersonal services across multiple divisions reflect the lower demand for IT services, particularly for software maintenance and equipment costs for the Memorandum of Understanding with DC Public Schools.

Technical Adjustment: In Local funds, the proposed budget addresses a shortfall for OCTO's IT Cost Assessment. The assessment reflects the costs associated with the agency's management and provision of city-wide technology services. A reforecast of the centralized IT assessment includes a net increase of $2,277,724 in nonpersonal services and is allocated across multiple divisions as follows: $445,941 and $97,824 in Other Services and Charges allocated to the Infrastructure and Communication Technology and the Application Solutions divisions, respectively; and $792,942, $500,000, and $441,017 in Contractual Services allocated to the Application Solutions, the Infrastructure and Communications Technology, and the Data Governance and Analytics divisions, respectively.

Mayor's Proposed Budget

Enhance: OCTO's proposed Local funds budget includes a one-time increase of $750,000 in the Application Solutions division to reflect the costs associated with building a new enterprise system for the Department of Small and Local Business Development (DSLBD). This funding will enable OCTO to construct a system that provides enhanced reporting capabilities and supports interoperability across several IT systems/platforms operating in DSLBD, interconnectivity with the District's procurement and accounting systems, and integration with the DC Business Center currently being developed by the Department of Consumer and Regulatory Affairs.

Department of General Services

www.dgs.dc.gov
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Table AM0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$423,275,462	$464,752,558	$477,415,855	2.7
FTEs	651.4	700.0	703.2	0.5

The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency's mission is to promote the efficient and effective management of the District's real estate investments and interests through strategic portfolio management, construction, and facilities management. To this end, DGS will incorporate best management practices from both the public and private sectors where useful.

Summary of Services

DGS carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease; disposes of property through sale, lease or other authorized method; manages space in buildings and adjacent areas; and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, and capital repairs and improvement. In all of its endeavors, DGS is dedicated to the following:

- Achieving Efficiency in Operations;
- Achieving Quality in Design and Execution;
- Achieving Excellence in Service and Maintenance;
- Delivering Secure and Safe Places of Work for District Employees; and
- Delivering Aggressive and Attentive Management of the District's Resources.

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 AM0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AM0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	286,950	317,877	325,865	7,988	2.5	642.2	667.5	667.7	0.2	0.0
SPECIAL PURPOSE REVENUE FUNDS	5,116	6,376	7,561	1,185	18.6	9.2	10.5	13.5	3.0	28.6
TOTAL FOR GENERAL FUND	**292,066**	**324,253**	**333,426**	**9,173**	**2.8**	**651.4**	**678.0**	**681.2**	**3.2**	**0.5**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	131,209	140,500	143,990	3,490	2.5	0.0	22.0	22.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**131,209**	**140,500**	**143,990**	**3,490**	**2.5**	**0.0**	**22.0**	**22.0**	**0.0**	**0.0**
GROSS FUNDS	**423,275**	**464,753**	**477,416**	**12,663**	**2.7**	**651.4**	**700.0**	**703.2**	**3.2**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AM0-3 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 AM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	40,587	40,044	44,925	46,155	1,230	2.7
12 - REGULAR PAY - OTHER	498	2,255	2,134	2,860	726	34.0
13 - ADDITIONAL GROSS PAY	1,291	1,932	1,490	1,490	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	9,523	10,124	11,116	12,646	1,530	13.8
15 - OVERTIME PAY	3,088	4,977	2,482	2,482	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**54,988**	**59,331**	**62,147**	**65,633**	**3,486**	**5.6**
20 - SUPPLIES AND MATERIALS	5,451	4,111	5,118	3,870	-1,248	-24.4
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	91,643	85,355	99,972	106,952	6,981	7.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	76	169	190	174	-16	-8.7
32 - RENTALS - LAND AND STRUCTURES	121,696	127,646	157,678	163,398	5,720	3.6
33 - JANITORIAL SERVICES	0	137	0	0	0	N/A

Table AM0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
34 - SECURITY SERVICES	0	27,625	29,345	34,318	4,973	16.9
35 - OCCUPANCY FIXED COSTS	0	62,994	82,611	79,369	-3,242	-3.9
40 - OTHER SERVICES AND CHARGES	8,102	11,027	12,659	11,495	-1,164	-9.2
41 - CONTRACTUAL SERVICES - OTHER	98,230	34,455	14,316	11,677	-2,639	-18.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	524	438	716	530	-187	-26.1
80 - DEBT SERVICE	9,988	9,988	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**335,709**	**363,944**	**402,605**	**411,783**	**9,177**	**2.3**
GROSS FUNDS	**390,696**	**423,275**	**464,753**	**477,416**	**12,663**	**2.7**

*Percent change is based on whole dollars.

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

Table AM0-4 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 AM0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	863	986	992	6	8.8	10.0	9.0	-1.0
(1030) PROPERTY MGMT	400	363	371	8	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	1,050	997	1,102	105	3.9	3.0	4.0	1.0
(1045) LEGAL SERVICES	0	903	954	51	0.0	6.0	6.0	0.0
(1051) FINANCIAL SVS - PUBLIC ED	1,864	2,401	2,242	-159	14.7	16.0	15.0	-1.0
(1055) RISK MGMT	119	2	138	136	1.0	0.0	1.0	1.0
(1070) FLEET MGMT	1,478	1,466	1,653	187	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	777	545	827	282	2.9	2.0	5.0	3.0
(1090) PERFORMANCE MANAGEMENT	3,577	2,797	2,870	73	16.7	17.0	18.0	1.0
(1095) ENERGY MANAGEMENT	909	1,046	1,078	32	4.9	5.0	5.0	0.0
(1195) ENVIRONMENTAL - PUBLIC ED	534	667	658	-10	4.9	5.0	5.0	0.0
NO ACTIVITY ASSIGNED	2,394	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**13,964**	**12,174**	**12,884**	**711**	**57.8**	**64.0**	**68.0**	**4.0**
(2000) ASSET MANAGEMENT								
(2001) LEASE MANAGEMENT	3,677	4,660	4,841	181	10.8	9.0	10.0	1.0
(2004) SWING SPACE FUNDING	2,165	1,638	1,567	-71	0.0	0.0	0.0	0.0
(2006) EASTERN MARKET	604	823	652	-171	0.6	1.0	4.0	3.0
(2101) REALTY - PUBLIC ED	403	454	486	32	4.9	5.0	5.0	0.0
SUBTOTAL (2000) ASSET MANAGEMENT	**6,849**	**7,575**	**7,546**	**-29**	**16.3**	**15.0**	**19.0**	**4.0**

Table AM0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(3000) FACILITY OPERATIONS								
(3001) POSTAL SERVICES	706	769	588	-182	5.9	6.0	6.0	0.0
(3002) FACILITIES	68,513	83,682	85,121	1,438	146.5	179.9	176.6	-3.3
(3004) PARKING	1,146	927	791	-136	1.0	1.0	1.0	0.0
(3005) RFK/DC ARMORY (NON-MILITARY) MAINTENANCE	2,899	2,429	1,101	-1,327	8.6	9.5	9.5	0.0
(3008) JANITORIAL SERVICES	366	475	477	2	5.9	6.0	6.0	0.0
(3009) FACILITIES - PUBLIC ED	34,809	31,580	27,224	-4,355	90.1	95.5	96.8	1.2
(3010) FACILITIES - PARKS AND REC	17,528	17,552	17,024	-528	155.2	158.1	157.3	-0.7
(3012) FACILITIES - MPD	2,242	0	0	0	15.1	0.0	0.0	0.0
(3013) FACILITIES - FEMS	2,001	0	0	0	11.0	0.0	0.0	0.0
SUBTOTAL (3000) FACILITY OPERATIONS	**130,211**	**137,414**	**132,326**	**-5,088**	**439.2**	**456.0**	**453.2**	**-2.8**
(4000) PROTECTIVE SERVICES								
(4001) PROTECTIVE SERVICES	42,745	44,754	48,865	4,111	105.8	130.0	130.0	0.0
SUBTOTAL (4000) PROTECTIVE SERVICES	**42,745**	**44,754**	**48,865**	**4,111**	**105.8**	**130.0**	**130.0**	**0.0**
(5000) CONSTRUCTION SERVICES								
(5001) CONSTRUCTION SERVICES	5,324	2,085	2,480	395	12.7	11.0	12.0	1.0
(5010) OFFICE OF PLANNING	0	452	0	-452	0.0	3.0	0.0	-3.0
(5101) CONSTRUCTION DIVISION - PUBLIC ED	201	235	281	45	2.0	2.0	2.0	0.0
SUBTOTAL (5000) CONSTRUCTION SERVICES	**5,525**	**2,773**	**2,761**	**-12**	**14.7**	**16.0**	**14.0**	**-2.0**
(6000) CONTRACTING AND PROCUREMENT SERVICES								
(6001) CONTRACTING AND PROCUREMENT SERVICES	2,176	2,414	2,684	270	17.6	19.0	19.0	0.0
SUBTOTAL (6000) CONTRACTING AND PROCUREMENT SERVICES	**2,176**	**2,414**	**2,684**	**270**	**17.6**	**19.0**	**19.0**	**0.0**
(7000) ENERGY - CENTRALLY MANAGED								
(7001) AUTO FUEL	8,794	17,388	13,285	-4,103	0.0	0.0	0.0	0.0
(7002) HEATING FUEL	101	911	393	-519	0.0	0.0	0.0	0.0
(7003) NATURAL GAS	8,947	10,640	13,152	2,511	0.0	0.0	0.0	0.0
(7004) ELECTRICITY	48,958	50,237	50,535	298	0.0	0.0	0.0	0.0
(7005) STEAM	719	1,952	1,447	-505	0.0	0.0	0.0	0.0
(7006) WATER	16,073	16,272	22,975	6,703	0.0	0.0	0.0	0.0
(7007) SUSTAINABLE DC	1,653	2,570	5,166	2,596	0.0	0.0	0.0	0.0
SUBTOTAL (7000) ENERGY - CENTRALLY MANAGED	**85,246**	**99,972**	**106,952**	**6,981**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) RENT: IN-LEASE								
(8001) RENT: IN-LEASE	136,560	157,678	163,398	5,720	0.0	0.0	0.0	0.0
SUBTOTAL (8000) RENT: IN-LEASE	**136,560**	**157,678**	**163,398**	**5,720**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**423,275**	**464,752**	**477,416**	**12,663**	**651.4**	**700.0**	**703.2**	**3.2**

(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 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 Department of General Services operates through the following 8 divisions:

Asset Management – plans and manages the District's real estate to achieve its highest and best use. This division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

This division contains the following 4 activities:

- **Lease Management (DGS Realty)** – provides space location and management services for District agencies in both owned and leased buildings;
- **Swing Space** – provides support for services associated with moving agencies from one space to another;
- **Eastern Market** – provides for the operations and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund; and
- **Public Education Realty** – provides asset management services to public and private entities, allowing access and utilization of school building and grounds by entering into use agreements, licenses, and lease agreements.

Facility Operations – is responsible for the day-to-day operation of many District-owned properties, vacant lots, and homeless shelters, and acts as a liaison for operating purposes between agencies and landlords in leased buildings by maintaining building assets and equipment; performing various repairs and nonstructural improvements; and providing janitorial, trash and recycling pickup, postal, and engineering services.

This division contains the following 7 activities:

- **Postal Services** – provides certain postal services to various District agencies in owned property;
- **Facilities/Occupancy** – includes costs associated with operating DGS-managed District buildings. Specifically, Facilities/Occupancy is responsible for elevator and fire alarm maintenance, landscape, air quality, pest control, HVAC and electrical repairs and maintenance, water treatment, salaries for these services, and other related building services contracts;
- **Parking** – provides parking space allocation services and parking revenue monitoring services to the District;
- **RFK/Armory** – provides facilities and security services for Robert F. Kennedy Memorial Stadium and the District of Columbia Armory (non-military portion) based on a Memorandum of Agreement with the District of Columbia Washington Convention and Sports Authority;
- **Janitorial Services** – includes costs associated with operating DGS-managed District buildings;
- **Facilities - Public Education** – includes facility maintenance and repair costs for the District of Columbia Public Schools (DCPS); and
- **Facilities - Parks and Recreation** – includes facility maintenance and repair costs for parks and recreation centers under the Department of Parks and Recreation (DPR).

Protective Services – includes the budget for the Protective Service Department (PSD). PSD provides 24-hour security and law enforcement services to government operations by protecting employees, resources, and facilities at District-owned and leased properties. Security includes patrol operations, contract security guard management, and electronic access control and security systems. PSD also assists District and federal agencies during special events and criminal investigations.

Construction Services – implements and manages the public building needs through the Capital Improvements Plan (CIP) for most District government agencies. The CIP outlines agencies' capital needs, including the rehabilitation of existing properties and construction of new facilities. This division ensures the timely and cost-effective delivery of superior quality engineering, design, and construction, as well as a variety of other technical services on all relevant capital development projects in the CIP.

This division contains the following 2 activities:

- **Construction Services** – houses the operating budget costs of the division including non-capital eligible positions and administrative costs; and
- **Public Education Construction Services** – houses the operating budget costs of the Public Education activity including non-capital eligible positions and administrative costs.

Contracting and Procurement - provides service and support to DGS (and other agencies as needed) in procuring goods and services that fall into the following categories: construction, architecture, and engineering; facilities maintenance and operation; real estate asset management (including leasing and auditing); utility contracts; and security. Additionally, Contracting and Procurement is responsible for vertical construction procurements for any District agency without independent contracting authority.

Energy - Centrally Managed – contains the forecasted expenditures for utility and energy commodities purchased by DGS: fuel, natural gas, electricity, steam, and water.

This division contains the following 7 activities:

- **Auto Fuel** – includes forecasting for auto fuel expenditures. The District purchases four types of fuel - Oil, Unleaded Gasoline, E85 Ethanol, and Diesel Oil - that are used to fuel vehicles;
- **Heating Fuel** – includes forecasting expenditures for fuel used to heat facilities and to fuel generators;
- **Natural Gas** – includes forecasted natural gas expenditures;
- **Electricity** – includes forecasted electricity expenditures;
- **Steam** – includes forecasted steam expenditures;
- **Water** – includes forecasted water and sewer expenditures; and
- **Sustainability D.C.** – includes efficiency measures that both (a) reduce demand on resources and support a healthy, productive life for employees and citizens and (b) improve building performance and avoid excess energy consumption. Specific measures that reduce the demand on resources involve enhanced waste diversion from landfills (e.g., recycling and composting), improved storm water management and water reuse, localized urban agriculture, and upgrades to the pedestrian-transit built environment. Specific measures that improve building performance involve capturing and managing highly granular data on building usage by zone, equipment schedules, and specific equipment performance data to guide preventative maintenance and system retrofits. In addition, waste management (including recycling) has been shifted from the facility division to the sustainability activity within the Energy division.

Rent: In-Lease – includes the budget for in-leasing space, which is the cost of leasing non-District government-owned buildings. Rent is comprised of four individual components: base rent, operating expenses, real estate tax, and parking. Each one of these four charges is unique to the terms and conditions of the lease agreement with each landlord.

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.

Division Structure Change

The Department of General Services has no division structure changes in the FY 2017 proposed budget.

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

Table AM0-5 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 AM0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**317,877**	**667.5**
Other CSFL Adjustments	Multiple Programs	39,194	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**357,071**	**667.5**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,122	0.2
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-2,859	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-26,785	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**328,549**	**667.7**
Enhance: To support the Pop Up Opportunity Center at Malcolm X	Multiple Programs	316	0.0
Reduce: To align Occupancy and Security costs with revised estimates	Multiple Programs	-3,000	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**325,865**	**667.7**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**6,376**	**10.5**
Increase: To align budget with projected revenues	Multiple Programs	1,185	3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**7,561**	**13.5**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**7,561**	**13.5**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**140,500**	**22.0**
Increase: To align budget with projected revenues	Multiple Programs	3,490	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**143,990**	**22.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**143,990**	**22.0**
GROSS FOR AM0 - DEPARTMENT OF GENERAL SERVICES		**477,416**	**703.2**

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

FY 2017 Proposed Budget Changes

The Department of General Services' (DGS) proposed FY 2017 gross budget is $477,415,855, which represents a 2.7 percent increase over its FY 2016 approved gross budget of $464,752,558. The budget is comprised of $325,864,923 in Local funds, $7,561,144 in Special Purpose Revenue funds, and $143,989,789 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.

DGSs' FY 2017 CSFL budget is $357,070,886, which represents a $39,193,901, or 12.3 percent, increase over the FY 2016 approved Local funds budget of $317,876,985.

CSFL Assumptions

The FY 2017 CSFL calculated for DGS included adjustment entries that are not described in detail on table 5. These adjustments include an increase of $2,012,282 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 $573,094 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DGS also includes an increase of $36,608,525 for the Fixed Costs Inflation Factor, to account for adjustments to cover projected costs for centralized Fixed Costs management District-wide.

Agency Budget Submission

Increase: The Local funds budget proposal for the Department of General Services reflects an increase of $1,121,805 and 0.2 FTE across multiple divisions to cover projected salary step increases and Fringe Benefits costs.

In Special Purpose Revenue funds, the proposed DGS budget includes an increase of $1,185,304 and 3.0 FTEs across multiple divisions. This adjustment primarily aligns Contractual Services funding with projected revenues forecasted for the Eastern Market Enterprise, the Robert F. Kennedy Memorial Stadium maintenance, and the Utility Payment for non-District agencies' funds. Also, the additional 3.0 FTEs reflects the conversion of contractual support staff in Eastern Market operations to District employees.

In Intra-District funds, the proposed budget includes an increase of $3,490,055. This adjustment is primarily based on revised agreements for certain District agencies' Fixed Costs charges. DGS maintains Memoranda of Understanding with agencies that have the authority to budget for certain fixed cost commodities. DGS makes payments on behalf of these agencies and charges them for this service.

Decrease: The proposed Local funds budget reflects a decrease of $2,858,815 across agency divisions due to savings in certain contracts, office supplies, planned equipment purchases, and other nonpersonal services categories. In addition, the proposed Local funds budget reflects a decrease of $26,785,085 because of projected savings in District-wide Fixed Costs spending based on revised estimates and a projected decrease in usage within some commodities.

Mayor's Proposed Budget

Enhance: The Local funds budget proposal reflects an increase of $316,132 across multiple divisions to cover DGS' portion of costs related to funding for the Pop-Up Opportunity Center at Malcolm X.

Reduce: DGS' proposed budget in Local funds reflects a decrease of $3,000,000 due to savings mainly projected in District-wide Fixed Costs based on revised estimates for Occupancy and Security costs.

Contract Appeals Board

http://cab.dc.gov
Telephone: 202-727-6597

Table AF0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$1,201,217	$1,449,107	$1,492,391	3.0
FTEs	9.6	10.0	10.0	0.0

The mission of the Contract Appeals Board (CAB) is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for the hearing and resolving of contractual disputes, protests, debarments, and suspensions involving the District and its contracting communities.

Summary of Services

The Contract Appeals Board reviews and determines de novo protests of District contract solicitations and/or awards; appeals by contractors of the District Contracting Officer's final decisions; claims by the District against a contractor; appeals by contractors of suspensions and/or debarments; and contractor appeals of interest payment claims under the Quick Payment Act.

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 AF0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AF0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	1,201	1,449	1,492	43	3.0	9.6	10.0	10.0	0.0	0.0
TOTAL FOR GENERAL FUND	**1,201**	**1,449**	**1,492**	**43**	**3.0**	**9.6**	**10.0**	**10.0**	**0.0**	**0.0**
GROSS FUNDS	**1,201**	**1,449**	**1,492**	**43**	**3.0**	**9.6**	**10.0**	**10.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AF0-3 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 AF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	377	430	608	668	60	9.9
12 - REGULAR PAY - OTHER	504	564	556	529	-26	-4.7
13 - ADDITIONAL GROSS PAY	3	8	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	152	157	206	220	14	7.0
SUBTOTAL PERSONAL SERVICES (PS)	**1,036**	**1,158**	**1,370**	**1,418**	**48**	**3.5**
20 - SUPPLIES AND MATERIALS	4	12	8	10	2	18.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	2	9	9	0	0.0
40 - OTHER SERVICES AND CHARGES	10	15	24	25	0	2.0
41 - CONTRACTUAL SERVICES - OTHER	16	6	25	25	0	1.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	2	7	13	5	-8	-60.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**32**	**43**	**79**	**74**	**-5**	**-6.5**
GROSS FUNDS	**1,068**	**1,201**	**1,449**	**1,492**	**43**	**3.0**

*Percent change is based on whole dollars.

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

Table AF0-4 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 AF0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) CONTRACT APPEALS BOARD								
(1010) PERSONNEL	0	9	9	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	194	349	211	-138	1.0	2.0	1.0	-1.0
SUBTOTAL (1000) CONTRACT APPEALS BOARD	**194**	**358**	**220**	**-138**	**1.0**	**2.0**	**1.0**	**-1.0**
(2000) ADJUDICATION								
(2001) ADJUDICATION	1,007	1,091	1,272	181	8.6	8.0	9.0	1.0
SUBTOTAL (2000) ADJUDICATION	**1,007**	**1,091**	**1,272**	**181**	**8.6**	**8.0**	**9.0**	**1.0**
TOTAL PROPOSED OPERATING BUDGET	**1,201**	**1,449**	**1,492**	**43**	**9.6**	**10.0**	**10.0**	**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 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.

Program Description

The Contract Appeals Board operates through the following 2 programs:

Contract Appeals Board (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.

Adjudication – adjudicates protests of District contract solicitations and awards, appeals by contractors of District contracting officer's final decisions, claims by the District against contractors, appeals by contractors of suspensions and debarments, and contractor appeals of interest payment claims under the Quick Payment Act.

Program Structure Change

The Contract Appeals Board has no program structure changes in the FY 2017 proposed budget.

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

Table AF0-5 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 AF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,449**	**10.0**
Other CSFL Adjustments	Multiple Programs	43	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,492**	**10.0**
Increase: To align personal services and Fringe Benefits with projected costs	Adjudication	155	1.0
Decrease: To offset projected adjustments in personal services costs	Adjudication	-6	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Contract Appeals Board	-149	-1.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,492**	**10.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,492**	**10.0**
GROSS FOR AF0 - CONTRACT APPEALS BOARD		**1,492**	**10.0**

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

FY 2017 Proposed Budget Changes

The Contract Appeals Board's (CAB) proposed FY 2017 gross budget is $1,492,391, which represents a 3.0 percent increase over its FY 2016 approved gross budget of $1,449,107. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

CAB's FY 2017 CSFL budget is $1,492,391, which represents a $43,284, or 3.0 percent, increase over the FY 2016 approved Local funds budget of $1,449,107.

CSFL Assumptions

The FY 2017 CSFL calculated for CAB included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $42,781 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 $566 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent. CSFL funding for CAB also includes a reduction of $63 for the Fixed Costs Inflation Factor to account for projected fleet services.

Agency Budget Submission

Increase: The proposed budget includes a net increase of $154,700 in the Adjudication program to reflect the reallocation of 1.0 Full-Time Equivalent (FTE) from the Contract Appeals Board program, the reclassification of 1.0 FTE from Term Full-Time to Continuing Full-Time status, and adjustments to salary and Fringe Benefits.

Decrease: The proposed budget reflects a net decrease of $6,000 in the Adjudication program, primarily in equipment related costs, to offset the adjustments in personal services. CAB's proposed Local funds budget also includes a reduction of $149,023 in the Contract Appeals Board program due to the reallocation of 1.0 FTE to the Adjudication program.

Mayor's Proposed Budget

No Change: The Contract Appeals Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Board of Elections

www.dcboee.org
Telephone: 202-727-2525

Table DL0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$7,690,962	$7,390,254	$7,593,411	2.7
FTEs	62.4	60.0	60.0	0.0

The Board of Elections, a chartered independent agency, is comprised of a three-member Board along with a small, dedicated staff that carries out the agency's mission. The mission of the Board is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process as mandated by both federal and local laws.

Summary of Services

The Board of Elections (BOE) achieves its mission through the execution of the following services and programs: voter registration services; voting system technologies; voter information services including public and media outreach and candidate services; information technology and information services systems that support voting, ballot tabulation, and electronic mapping of election district boundaries; planning and implementation of District of Columbia elections; and through the aid of legal counsel, rule making and adjudication functions.

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 DL0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DL0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	7,485	7,390	7,593	203	2.7	62.4	60.0	60.0	0.0	0.0
TOTAL FOR GENERAL FUND	**7,485**	**7,390**	**7,593**	**203**	**2.7**	**62.4**	**60.0**	**60.0**	**0.0**	**0.0**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	206	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**206**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**7,691**	**7,390**	**7,593**	**203**	**2.7**	**62.4**	**60.0**	**60.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DL0-3 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 DL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,163	2,407	2,376	3,024	648	27.3
12 - REGULAR PAY - OTHER	1,087	1,180	1,279	800	-479	-37.5
13 - ADDITIONAL GROSS PAY	45	38	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	574	591	757	761	4	0.6
15 - OVERTIME PAY	411	454	500	500	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**4,279**	**4,670**	**4,913**	**5,085**	**173**	**3.5**
20 - SUPPLIES AND MATERIALS	225	206	226	285	59	26.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	19	12	10	20	10	100.0
40 - OTHER SERVICES AND CHARGES	2,121	1,749	1,599	1,591	-8	-0.5
41 - CONTRACTUAL SERVICES - OTHER	517	1,028	600	570	-30	-5.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	322	27	42	42	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**3,203**	**3,021**	**2,478**	**2,508**	**31**	**1.2**
GROSS FUNDS	**7,483**	**7,691**	**7,390**	**7,593**	**203**	**2.7**

*Percent change is based on whole dollars.

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

Table DL0-4 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 DL0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	651	412	472	60	6.2	5.5	5.5	0.0
(1020) CONTRACTING AND PROCUREMENT	116	146	151	6	1.6	1.5	1.5	0.0
(1030) PROPERTY MANAGEMENT	61	9	9	0	1.0	1.0	1.0	0.0
(1040) INFO TECH	546	588	574	-14	4.2	6.0	5.0	-1.0
(1060) LEGAL	455	467	476	10	3.6	3.5	3.0	-0.5
(1070) FLEET MANAGEMENT	18	21	25	4	0.0	0.0	0.0	0.0
(1080) COMMUNICATION	198	95	104	9	1.0	1.0	1.0	0.0
(1085) CUSTOMER SERVICE	314	266	363	97	3.1	3.0	4.0	1.0
(1090) PERFORMANCE MGMT	379	317	307	-10	3.6	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**2,739**	**2,320**	**2,482**	**161**	**24.4**	**23.5**	**23.0**	**-0.5**
(3000) BOARD OF SUPERVISORS								
(3001) BOS OPERATIONS	24	52	52	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) BOARD OF SUPERVISORS	**24**	**52**	**52**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4000) ELECTION OPERATIONS								
(4001) VOTER REGISTRATION	604	785	892	108	20.8	20.0	20.0	0.0
(4002) VOTER SERVICES	470	488	493	6	7.8	7.5	7.5	0.0
(4004) ELECTION OPERATIONS	3,853	3,746	3,675	-71	9.4	9.0	9.5	0.5
SUBTOTAL (4000) ELECTION OPERATIONS	**4,928**	**5,018**	**5,060**	**42**	**38.0**	**36.5**	**37.0**	**0.5**
TOTAL PROPOSED OPERATING BUDGET	**7,691**	**7,390**	**7,593**	**203**	**62.4**	**60.0**	**60.0**	**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 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.

Program Description

The Board of Elections operates through the following 3 programs:

Board of Supervisors – provides assistance to the BOE in carrying out their duties. This policy-making board manages all activities relating to the BOE, including meetings. The Board members meet a minimum of once a month with the Office of the General Counsel, the Office of the Executive Director, and the Office of Campaign Finance to discuss any situation or concern that the BOE may have.

Election Operations – provides the administrative functions for the agency's overall operations. This program directs election-related program operations and support activities; conducts elections; provides voter registration services; and provides voter roll maintenance, technology and information, and administration and support.

This program contains the following 3 activities:

- **Voter Registration** – operates the voter registration system; conducts the absentee voter program, including in person, by mail, overseas citizen services, and absentee registration and voting; maintains voter history data; disseminates and provides access to voter registry data products; determines registration status for special ballots and petition signatures; assists in automated ballot tabulation and recount operations; conducts the biennial voter canvass; and executes the statutorily mandated requirements for the management and maintenance of the District's voter registry, including data processing systems support for on-line voter registration;
- **Voter Services** – provides centralized voter assistance, public reception, and information services; provides candidates with the information and documentation necessary for them to qualify for office, including petitions and declarations of candidacy; administers ballot access procedures for candidates and initiative, referendum, and recall measures; ensures petition sufficiency, voter qualification and eligibility, absentee registration and voting, and documentation for certification of election results; conducts ballot position lotteries and assists in automated ballot tabulation and recount operations; and conducts the in-person absentee voting program; and
- **Election Operations** – provides central planning, administrative, and logistical support for all agency operations, including those directly associated with the conduct of elections and their subsequent clean-up. This activity is responsible for resource planning and financial management, including budgeting, accounting, procurement activity, and intra-District charges for services; contractual support for elections; and maintenance of agency facilities, specialized equipment, and other material. This activity also coordinates special elections and recall; develops election ballot layouts and design; effects procurement, monitors production, and ensures proper distribution of ballots for each voting precinct; performs comprehensive planning and support to election operations; and ensures that elections are carried out in an open and accessible manner for voters of the District of Columbia.

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 Board of Elections has no program structure changes in the FY 2017 proposed budget.

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

Table DL0-5 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 DL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**7,390**	**60.0**
Other CSFL Adjustments	Multiple Programs	143	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**7,533**	**60.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	47	0.0
Decrease: To align resources with operational spending goals	Election Operations	-47	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**7,533**	**60.0**
Enhance: To allocate $30,000 to support 30-40 contract workers to process special ballots, $20,000 to support 30 additional contract workers to assist with ADA compliance, and $10,000 for the Election Connectivity Project (one-time)	Election Operations	60	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**7,593**	**60.0**
GROSS FOR DL0 - BOARD OF ELECTIONS		**7,593**	**60.0**

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

FY 2017 Proposed Budget Changes

The Board of Elections'(BOE) proposed FY 2017 gross budget is $7,593,411, which represents a 2.7 percent increase over its FY 2016 approved gross budget of $7,390,254. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

BOE's FY 2017 CSFL budget is $7,533,411, which represents a $143,157, or 1.9 percent, increase over the FY 2016 approved Local funds budget of $7,390,254.

CSFL Assumptions

The FY 2017 CSFL calculated for BOE included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $125,444 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 $13,800 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for BOE also includes an increase of $3,913 for the Fixed Costs Inflation Factor to account for estimates for Fleet services.

Agency Budget Submission

Increase: The Local funds budget proposal includes an increase of $47,061 to personal services to account for projected salary steps and Fringe Benefits costs.

Decrease: The budget proposal reflects a reduction of $47,061 in the Election Operations program due to lower cost projections for nonpersonal services.

Mayor's Proposed Budget

Enhance: BOE's Local funds budget proposal is increased by $60,000 in the Election Operations program. This includes a one-time funding allocation of $30,000 to hire 30-40 temporary election workers to process special ballots. The recently enacted Primary Date Alteration Act shortened the timeframe for the post-election review of special ballots from 10 days to 2 days. The Special Ballot review period will commence at the beginning of Early Voting and will conclude the day after the Election. Historically, the Board has received up to 30,000 special ballots for processing. The shortened time frame of two days will pose a burden on the Board's staff that will require the assistance of additional personnel in order to be in compliance with the law.

Additionally, in order to ensure that each polling location is operationally accessible, $20,000 included in one-time funding allows BOE to hire 30 additional temporary election workers that will assist with ADA compliance to cover the 143 precincts, and provide reasonable accommodations for the disabled and elderly voters. The remaining $10,000 in one-time funding will support the Election Connectivity Project (Wireless Transmission of Carrier Connectivity). BOE is currently working with the Office of the Chief Technology Officer (OCTO) concerning ePollbook connectivity for Early voting and on Election Day to streamline the closing/tabulation process and allow for the wireless transmission of election results on a pilot basis, which will generate faster results of the election night totals. This pilot wireless results transmission will not supplant, but rather supplement BOE's traditional method of returning election results; media containing election results will still be picked up from polling places and transported to the BOE headquarters for tabulation.

Office of Campaign Finance

www.ocf.dc.gov
Telephone: 202-671-0547

Table CJ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$2,438,913	$2,704,259	$2,792,105	3.2
FTEs	32.4	30.0	30.0	0.0

The mission of the Office of Campaign Finance (OCF) is to regulate and provide public disclosure of the conduct, activities, and financial operations of candidates, political committees, political action committees, independent expenditure committees, and constituent service and statehood fund programs to ensure public trust in the integrity of the election process and government service.

Summary of Services

The Office of Campaign Finance processes and facilitates the public disclosure of financial reports, which are required by law to be filed with the OCF; performs desk reviews and develops statistical reports and summaries of the financial reports; encourages voluntary compliance by providing information and guidance on the application of the District of Columbia Campaign Finance Act of 2011 (the Act), as amended, through educational seminars, interpretative opinions, and the OCF website; and enforces the Act through the conduct of audits, investigations, and the informal hearing process.

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 CJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CJ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	2,439	2,704	2,792	88	3.2	32.4	30.0	30.0	0.0	0.0
TOTAL FOR GENERAL FUND	**2,439**	**2,704**	**2,792**	**88**	**3.2**	**32.4**	**30.0**	**30.0**	**0.0**	**0.0**
GROSS FUNDS	**2,439**	**2,704**	**2,792**	**88**	**3.2**	**32.4**	**30.0**	**30.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CJ0-3 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 CJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,844	1,910	2,138	2,209	71	3.3
13 - ADDITIONAL GROSS PAY	1	4	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	384	421	468	517	49	10.4
SUBTOTAL PERSONAL SERVICES (PS)	**2,229**	**2,335**	**2,606**	**2,726**	**120**	**4.6**
20 - SUPPLIES AND MATERIALS	21	8	10	10	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	343	96	63	56	-7	-11.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	25	0	-25	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**364**	**104**	**98**	**66**	**-32**	**-32.6**
GROSS FUNDS	**2,593**	**2,439**	**2,704**	**2,792**	**88**	**3.2**

*Percent change is based on whole dollars.

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

Table CJ0-4 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 CJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	168	181	192	12	3.1	3.0	3.0	0.0
(1015) TRAINING AND DEVELOPMENT	101	97	101	4	1.0	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	79	76	80	4	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MGMT	173	226	207	-19	1.0	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**521**	**580**	**581**	**1**	**6.3**	**6.0**	**6.0**	**0.0**
(2000) OVERSIGHT SUPPORT SERVICES								
(2010) PUBLIC INFORMATION AND RECORD MANAGEMENT	396	374	383	9	4.2	4.0	4.0	0.0
(2020) REPORT ANALYSIS AND AUDIT DIVISION	847	1,064	1,100	36	13.6	13.0	13.0	0.0
(2030) OFFICE OF THE GENERAL COUNSEL	675	686	727	42	8.4	7.0	7.0	0.0
SUBTOTAL (2000) OVERSIGHT SUPPORT SERVICES	**1,918**	**2,124**	**2,211**	**87**	**26.2**	**24.0**	**24.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**2,439**	**2,704**	**2,792**	**88**	**32.4**	**30.0**	**30.0**	**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 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.

Program Description

The Office of Campaign Finance operates through the following 2 programs:

Oversight Support Services – provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted by candidates, political committees, political action committees, independent expenditure committees, and constituent service and statehood fund programs that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws, so that the public is well informed and confident in the integrity of the electoral process and government services. The program also provides public information and educational seminars.

This program contains the following 3 activities:

- **Public Information and Record Management** – provides public information and educational seminars, registers candidates and committees, receives electronically-submitted financial reports, enters financial reports received by hard copy, and compiles summary contribution and expenditure information for publication at the OCF website, so that the public is well informed and confident in the integrity of the electoral process and government service;
- **Report Analysis and Audit Division** – provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, committees, and constituent service and statehood fund programs that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws; and
- **Office of the General Counsel** – provides enforcement by conducting investigations and hearings, and issuing recommendations for decisions on charges of violations of the Campaign Finance Act. The Office of the General Counsel drafts regulations and interpretive opinions that focus efforts on promoting voluntary compliance with the Campaign Finance Act.

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 Campaign Finance has no program structure changes in the FY 2017 proposed budget.

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

Table CJ0-5 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 CJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**2,704**	**30.0**
Other CSFL Adjustments	Multiple Programs	88	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**2,792**	**30.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	34	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-34	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**2,792**	**30.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**2,792**	**30.0**
GROSS FOR CJ0 - OFFICE OF CAMPAIGN FINANCE		**2,792**	**30.0**

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

FY 2017 Proposed Budget Changes

The Office of Campaign Finance's (OCF) proposed FY 2017 gross budget is $2,792,105, which represents a 3.2 percent increase over its FY 2016 approved gross budget of $2,704,259. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OCF's FY 2017 CSFL budget is $2,792,105, which represents an $87,846, or 3.2 percent, increase over the FY 2016 approved Local funds budget of $2,704,259.

CSFL Assumptions

The FY 2017 CSFL calculated for OCF included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $86,173 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 $1,673 in nonpersonal services based on the Fixed Cost Inflation Factor to account for fixed cost estimates for fleet services.

Agency Budget Submission

Increase: OCF's proposed budget includes a net personal services increase of $33,597 across multiple programs to support projected salary steps and Fringe Benefit costs. This adjustment includes net increases of $24,865 in the Oversight Support Services program and $8,732 in the Agency Management program.

Decrease: OCF's budget proposal reflects a net reduction of $33,597 in nonpersonal services across multiple programs to offset the increase in personal services. This adjustment includes a decrease of $25,000 in equipment costs in the Oversight Support Services program, and a net decrease of $8,597 in Other Services and Charges across multiple programs.

Mayor's Proposed Budget

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

Public Employee Relations Board

www.perb.dc.gov
Phone: 202-727-1822

Table CG0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$1,310,566	$1,273,910	$1,292,934	1.5
FTEs	9.3	9.0	9.0	0.0

The District of Columbia Public Employee Relations Board (hereafter, "PERB") is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between agencies of the District government, its labor organizations representing employees of the various District government agencies, and employees covered by the Comprehensive Merit Personnel Act.

Summary of Services

PERB determines appropriate compensation and non-compensation bargaining units; certifies, decertifies, amends, clarifies, and modifies labor organizations as exclusive bargaining representatives; facilitates and reviews election procedures and results concerning the selection of labor organizations as the exclusive bargaining representative; investigates and adjudicates unfair labor practices and standards of conduct complaints; reviews appeals of grievance arbitration awards; determines impasse status of collective bargaining between District government agencies and District government employee unions; facilitates impasse arbitration bargaining between District government agencies and District government employee unions; determines negotiability of proposals submitted during collective bargaining contract negotiations between District government agencies and District government employee unions; mediates disputes submitted to PERB; issues subpoenas and conducts hearings; and adopts rules and regulations for conducting PERB business.

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 CG0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CG0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	1,311	1,274	1,293	19	1.5	9.3	9.0	9.0	0.0	0.0
TOTAL FOR GENERAL FUND	**1,311**	**1,274**	**1,293**	**19**	**1.5**	**9.3**	**9.0**	**9.0**	**0.0**	**0.0**
GROSS FUNDS	**1,311**	**1,274**	**1,293**	**19**	**1.5**	**9.3**	**9.0**	**9.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CG0-3 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 CG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	745	782	880	937	57	6.5
12 - REGULAR PAY - OTHER	17	57	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	28	3	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	147	151	171	178	7	3.9
SUBTOTAL PERSONAL SERVICES (PS)	**938**	**993**	**1,051**	**1,114**	**64**	**6.1**
20 - SUPPLIES AND MATERIALS	4	4	10	5	-5	-50.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	17	16	17	23	6	33.8
40 - OTHER SERVICES AND CHARGES	21	68	46	30	-16	-34.4
41 - CONTRACTUAL SERVICES - OTHER	172	229	143	117	-25	-17.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	11	1	8	3	-4	-56.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**225**	**318**	**223**	**178**	**-45**	**-20.0**
GROSS FUNDS	**1,163**	**1,311**	**1,274**	**1,293**	**19**	**1.5**

*Percent change is based on whole dollars.

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

Table CG0-4 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 CG0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1040) INFORMATION TECHNOLOGY	16	18	24	6	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	167	233	341	107	1.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**183**	**252**	**365**	**113**	**1.0**	**2.0**	**2.0**	**0.0**
(2000) ADJUDICATION								
(2001) LEGAL SUPPORT	501	421	187	-235	5.2	2.0	1.0	-1.0
(2002) COURT APPEALS	615	585	726	141	3.1	5.0	6.0	1.0
(2003) PUBLIC EMPLOYEE RELATIONS BOARD	12	15	15	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) ADJUDICATION	**1,127**	**1,022**	**928**	**-94**	**8.3**	**7.0**	**7.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,311**	**1,274**	**1,293**	**19**	**9.3**	**9.0**	**9.0**	**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 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.

Program Description

The Public Employee Relations Board operates through the following 2 programs:

Adjudication – provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies.

This program contains the following 3 activities:

- **Legal Support** – provides assistance in resolving labor-management disputes between the District government and labor organizations representing employees of various District agencies;
- **Court Appeals** – defends appeals filed by an aggrieved party. Also, if the Board's order is reversed by the District of Columbia Superior Court, the Board may file an appeal with the District of Columbia Court of Appeals. Seeks enforcement of the Board's orders; and
- **Public Employee Relations Board** – through Board meetings, provides final resolution of labor-management disputes between the District government and labor organizations representing employees of various District agencies.

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 Public Employee Relations Board has no program structure changes in the FY 2017 proposed budget.

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

Table CG0-5 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 CG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,274**	**9.0**
Removal of One-Time Funding	Multiple Programs	-25	0.0
Other CSFL Adjustments	Multiple Programs	44	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,293**	**9.0**
Increase: To adjust personal services	Multiple Programs	29	0.0
Decrease: To offset projected increases in personal services	Adjudication	-29	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,293**	**9.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,293**	**9.0**
GROSS FOR CG0 - PUBLIC EMPLOYEE RELATIONS BOARD		**1,293**	**9.0**

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

FY 2017 Proposed Budget Changes

The Public Employee Relations Board's (PERB) proposed FY 2017 gross budget is $1,292,934, which represents a 1.5 percent increase over its FY 2016 approved gross budget of $1,273,910. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

PERB's FY 2017 CSFL budget is $1,292,934, which represents a $19,024, or 1.5 percent, increase over the FY 2016 approved Local funds budget of $1,273,910.

CSFL Assumptions

The FY 2017 CSFL calculated for PERB included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $25,000 to account for the removal of one-time funding appropriated in FY 2016 to support workshops and a lecture series for District-wide agency management. Additionally, adjustments were made for increases of $34,953 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 $3,280 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for PERB also includes an increase of $5,791 for the Fixed Costs Inflation Factor to account for telecommunication cost projections.

Agency Budget Submission

Increase: PERB's FY 2017 proposed budget reflects a net increase of $28,799 in personal services to align funding with projected costs for the Agency Management program.

Decrease: The Adjudication program reflects a net decrease of $28,799 primarily in Contractual Services to offset the proposed personal services increases.

Mayor's Proposed Budget

No Change: The Public Employee Relations Board's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Employee Appeals

www.oea.dc.gov
Telephone: 202-727-0004

Table CH0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$1,525,426	$1,744,654	$1,795,465	2.9
FTEs	13.7	15.0	15.0	0.0

The mission of the Office of Employee Appeals (OEA) is to render impartial, legally sufficient, and timely decisions on appeals filed by District of Columbia government employees. OEA has jurisdiction over appeals in which an employee has been removed as a result of an adverse action for cause, placed on enforced leave for 10 days or more, suspended for 10 days or more, reduced in grade, or been subjected to a reduction in force.

Summary of Services

OEA offers District government agencies and employees the following three-part appeal process: mediation, adjudication, and petitions for review. The mediation process allows the employee and the agency an opportunity to resolve their disputes without going through the lengthy and costly adjudication process. The adjudication process results in disputes being resolved by an administrative judge who issues an initial decision and finds in favor of either the agency or employee. The petition for review process provides an impartial review of initial decisions by OEA's Board.

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 CH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CH0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	1,525	1,745	1,795	51	2.9	13.7	15.0	15.0	0.0	0.0
TOTAL FOR GENERAL FUND	**1,525**	**1,745**	**1,795**	**51**	**2.9**	**13.7**	**15.0**	**15.0**	**0.0**	**0.0**
GROSS FUNDS	**1,525**	**1,745**	**1,795**	**51**	**2.9**	**13.7**	**15.0**	**15.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CH0-3 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 CH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,075	1,119	1,281	1,321	40	3.1
12 - REGULAR PAY - OTHER	87	89	106	110	3	3.0
13 - ADDITIONAL GROSS PAY	0	2	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	220	234	270	296	26	9.6
SUBTOTAL PERSONAL SERVICES (PS)	**1,382**	**1,445**	**1,658**	**1,727**	**69**	**4.2**
20 - SUPPLIES AND MATERIALS	9	2	6	3	-3	-46.7
40 - OTHER SERVICES AND CHARGES	35	43	49	46	-3	-6.1
41 - CONTRACTUAL SERVICES - OTHER	24	23	25	17	-8	-30.4
70 - EQUIPMENT AND EQUIPMENT RENTAL	14	13	7	2	-5	-69.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**83**	**81**	**87**	**69**	**-18**	**-21.2**
GROSS FUNDS	**1,465**	**1,525**	**1,745**	**1,795**	**51**	**2.9**

*Percent change is based on whole dollars.

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

Table CH0-4 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 CH0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1040) INFORMATION TECHNOLOGY	64	65	69	4	1.0	1.0	1.0	0.0
(1085) CUSTOMER SERVICE	54	50	53	3	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MANAGEMENT	181	193	201	8	1.0	1.0	1.0	0.0
(1100) OFFICE OF EMPLOYEE APPEALS	571	665	705	39	4.9	6.0	6.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**870**	**973**	**1,027**	**54**	**7.8**	**9.0**	**9.0**	**0.0**
(2000) ADJUDICATION								
(2001) ADJUDICATION PROCESS	575	622	634	13	5.4	5.5	5.5	0.0
(2002) APPEALS	81	87	69	-18	0.0	0.0	0.0	0.0
(2003) MEDIATION	0	63	65	3	0.5	0.5	0.5	0.0
SUBTOTAL (2000) ADJUDICATION	**655**	**772**	**768**	**-3**	**5.9**	**6.0**	**6.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,525**	**1,745**	**1,795**	**51**	**13.7**	**15.0**	**15.0**	**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 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.

Program Description

The Office of Employee Appeals operates through the following 2 programs:

Adjudication – provides mediation sessions, impartial hearings, and adjudication appeals for District government employees who challenge an agency's final decision on personnel matters.

This program contains the following 3 activities:

- **Adjudication Process** – provides impartial, fair decisions to employees for timely resolution of their appeal;
- **Appeals** – provides an impartial review by the Office of Employee Appeals Board of the decisions filed; and
- **Mediation** – provides both parties an opportunity to resolve or settle disputes without going through the lengthy and costly adjudication process.

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 Employee Appeals has no program structure changes in the FY 2017 proposed budget.

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

Table CH0-5 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 CH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,745**	**15.0**
Other CSFL Adjustments	Multiple Programs	51	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,795**	**15.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	19	0.0
Decrease: To offset projected adjustments in personal services costs	Adjudication	-19	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,795**	**15.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,795**	**15.0**
GROSS FOR CH0 - OFFICE OF EMPLOYEE APPEALS		**1,795**	**15.0**

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

FY 2017 Proposed Budget Changes

The Office of Employee Appeals' (OEA) proposed FY 2017 gross budget is $1,795,465, which represents a 2.9 percent increase over its FY 2016 approved gross budget of $1,744,654. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OEA's FY 2017 CSFL budget is $1,795,465, which represents a $50,811, or 2.9 percent, increase over the FY 2016 approved Local funds budget of $1,744,654.

CSFL Assumptions

The FY 2017 CSFL calculated for OEA included adjustment entries that are not described in detail on table 5. These adjustments include an increase of $46,651 in personal services to account for the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of $575 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OEA also includes an increase of $3,585 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.

Agency Budget Submission

Increase: OEA's proposed budget reflects a net increase of $19,039 in the Agency Management and Adjudication programs to support projected personal services costs related to salary steps and Fringe Benefits.

Decrease: OEA's budget proposal includes a net reduction of $19,039 in the Adjudication program to offset the projected increase in personal services. This adjustment is comprised of: $8,168 in Contractual Services, $5,091 in Equipment, $2,980 in Other Services and Charges, and $2,800 in Supplies costs.

Mayor's Proposed Budget

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

Metropolitan Washington Council of Governments

www.mwcog.org
Telephone: 202-962-3200

Table EA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$449,727	$472,213	$494,825	4.8

"Region Forward" is the vision and commitment by the Metropolitan Washington Council of Governments (MWCOG) and its member governments, who together seek to create a more accessible, sustainable, prosperous, and livable National Capital Region. MWCOG's overarching mission is to make "Region Forward" a reality by being a discussion forum, expert resource, issue advocate, and catalyst for action.

In the District's budget, the MWCOG agency represents the District's annual payment to MWCOG.

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 EA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EA0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	450	472	495	23	4.8	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**450**	**472**	**495**	**23**	**4.8**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**450**	**472**	**495**	**23**	**4.8**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EA0-3 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 EA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	428	450	472	495	23	4.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**428**	**450**	**472**	**495**	**23**	**4.8**
GROSS FUNDS	**428**	**450**	**472**	**495**	**23**	**4.8**

*Percent change is based on whole dollars.

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

Table EA0-4 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 EA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) MET WASH COUNCIL OF GOVTS								
(1100) MET WASH COUNCIL OF GOVTS	450	472	495	23	0.0	0.0	0.0	0.0
SUBTOTAL (1000) MET WASH COUNCIL OF GOVTS	**450**	**472**	**495**	**23**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**450**	**472**	**495**	**23**	**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 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.

Program Description

The District's payment to the Metropolitan Washington Council of Governments is reflected as one program in the District's financial system. However, MWCOG operates through the following 9 programs:

Transportation Planning – provides transportation planning for the metropolitan Washington area through the Transportation Planning Board, in cooperation with the area's local governments and federal, state, and regional agencies responsible for funding and implementing highway, bridge, transit, and other projects. Transportation planning is a key part of the Region Forward initiative.

Commuter Connections – coordinates programs aimed at alleviating road congestion and reducing vehicle emissions through ride-matching services, employer outreach, telecommuting programs, integrated ride-share information kiosks, and mass marketing campaigns, to encourage alternatives to driving alone.

Metropolitan Planning and Economic Development – assists local governments in developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides MWCOG member jurisdictions with analyses of current and projected growth trends and provides data to the Transportation Planning Board as it develops transportation plans for the region. This work is also related to the efforts of the Region Forward Coalition, an advisory body whose membership includes area government officials and stakeholder groups representing businesses, nonprofits, and community-based organizations.

Housing Opportunities and Community Management – covers an array of issues that are important to the policy developments of area local governments and their housing authorities. The program provides data on the region's housing stock, Section 8 housing, homelessness, and housing affordability. Both the Region Forward Coalition and the Human Services and Public Safety Policy Committee help direct this work.

Child Welfare – facilitates regional foster care and adoption initiatives to help area children lead happy, healthy, and productive lives.

Public Safety, Health, and Homeland Security – coordinates regional programs and policies on a broad range of issues, including law enforcement, fire safety, public health, and emergency preparedness. The program helps to keep the region safe and healthy by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing technical assistance and training to public safety and health officials, and developing public education and prevention measures. The National Capital Region Emergency Preparedness Council, an advisory body at MWCOG, is responsible for oversight of regional homeland security programs in partnership with Maryland, Virginia, and the federal government. The National Capital Region Homeland Security Program Management Office (PMO) at MWCOG engages regional leaders, emergency planners and first responders, and other subject matter experts in the identification of regional goals and objectives, and the capabilities and projects necessary to achieve them.

Water Resources Planning and Management – facilitates efforts to clean the region's waterways including the Chesapeake Bay, the Anacostia River watershed, and the Potomac River. The program includes water quality management policy, technical analysis, storm water management, water health issues, drought coordination, and water-related homeland security planning. The Chesapeake Bay and Water Resources Policy Committee and the Anacostia Watershed Restoration Partnership also help guide this work program.

Environmental Resources – provides support to local government programs in the region that address solid waste management, recycling, energy, airport noise, pollution, and alternative fuels. The Climate, Energy and Environment Policy Committee guides this work program.

Air Quality Planning – supports the Metropolitan Washington Air Quality Committee, which is certified to prepare federally mandated plans to clean the region's air. This program also tracks pollution levels on a daily basis through the Air Quality Index, provides seasonal forecasts, and organizes public education campaigns.

Program Structure Change

The Metropolitan Washington Council of Governments has no program structure changes in the FY 2017 proposed budget.

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

Table EA0-5 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 EA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**472**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**472**	**0.0**
Technical Adjustment: To reflect membership rate adjustments	Met Wash Council of Govts	23	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**495**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**495**	**0.0**
GROSS FOR EA0 - METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS		**495**	**0.0**

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

FY 2017 Proposed Budget Changes

The Metropolitan Washington Council of Governments' (MWCOG) proposed FY 2017 gross budget is $494,825, which represents a 4.8 percent increase over its FY 2016 approved gross budget of $472,213. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

MWCOG's FY 2017 CSFL budget is $472,213, which represents no change from the FY 2016 approved Local funds budget.

Agency Budget Submission

Technical Adjustment: MWCOG's proposed budget reflects an increase of $22,612 to account for the MWCOG membership assessment rate.

Mayor's Proposed Budget

No Change: The Metropolitan Washington Council of Governments' proposed budget reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of the Attorney General for the District of Columbia

www.oag.dc.gov
Telephone: 202-727-3400

Table CB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$85,737,967	$84,029,159	$89,290,267	6.3
FTEs	784.5	592.4	589.6	-0.5

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 277 attorneys and an additional 312 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)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	64,039	57,124	59,003	1,878	3.3	481.7	407.8	401.6	-6.3	-1.5
SPECIAL PURPOSE REVENUE FUNDS	1,298	1,849	4,209	2,360	127.7	2.2	2.7	6.7	4.0	147.1
TOTAL FOR GENERAL FUND	**65,337**	**58,973**	**63,211**	**4,238**	**7.2**	**483.9**	**410.6**	**408.3**	**-2.3**	**-0.6**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	17,925	22,177	22,570	393	1.8	145.6	155.6	151.8	-3.9	-2.5
TOTAL FOR FEDERAL RESOURCES	**17,925**	**22,177**	**22,570**	**393**	**1.8**	**145.6**	**155.6**	**151.8**	**-3.9**	**-2.5**
PRIVATE FUNDS										
PRIVATE DONATIONS	343	408	456	49	11.9	6.3	6.5	7.0	0.5	7.7
TOTAL FOR PRIVATE FUNDS	**343**	**408**	**456**	**49**	**11.9**	**6.3**	**6.5**	**7.0**	**0.5**	**7.7**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	2,134	2,471	3,052	581	23.5	148.7	19.7	22.5	2.8	14.2
TOTAL FOR INTRA-DISTRICT FUNDS	**2,134**	**2,471**	**3,052**	**581**	**23.5**	**148.7**	**19.7**	**22.5**	**2.8**	**14.2**
GROSS FUNDS	**85,738**	**84,029**	**89,290**	**5,261**	**6.3**	**784.5**	**592.4**	**589.6**	**-2.8**	**-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 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)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	57,648	50,176	45,942	47,805	1,862	4.1
12 - REGULAR PAY - OTHER	8,592	7,453	7,490	7,961	471	6.3
13 - ADDITIONAL GROSS PAY	825	672	604	604	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	12,916	11,539	10,582	11,496	913	8.6
15 - OVERTIME PAY	10	75	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**79,992**	**69,915**	**64,619**	**67,865**	**3,246**	**5.0**
20 - SUPPLIES AND MATERIALS	253	289	446	479	33	7.4
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
SUBTOTAL NONPERSONAL SERVICES (NPS)	**15,825**	**15,823**	**19,410**	**21,425**	**2,015**	**10.4**
GROSS FUNDS	**95,816**	**85,738**	**84,029**	**89,290**	**5,261**	**6.3**

*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)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(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
SUBTOTAL (1000) AGENCY MANAGEMENT	**5,136**	**5,571**	**5,568**	**-3**	**11.1**	**11.0**	**10.0**	**-1.0**

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
(100F) AGENCY FINANCIAL OPERATIONS								
(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
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**1,058**	**1,083**	**1,136**	**54**	**8.0**	**8.0**	**8.0**	**0.0**
(1200) PERSONNEL LABOR AND EMPLOYMENT								
(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
SUBTOTAL (1200) PERSONNEL LABOR AND EMPLOYMENT	**2,589**	**2,087**	**2,038**	**-50**	**26.0**	**16.0**	**14.6**	**-1.4**
(2100) COMMERCIAL								
(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 AND 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
(2114) SMALL, LOCAL, BUS. DEVELOPMENT COUNSEL	0	0	0	0	2.0	0.0	0.0	0.0
(2116) OFC. 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
SUBTOTAL (2100) COMMERCIAL	**6,514**	**5,269**	**5,138**	**-131**	**79.5**	**33.2**	**32.2**	**-1.0**
(3100) LEGAL COUNSEL								
(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 AGY COUNSEL	0	0	0	0	4.9	0.0	0.0	0.0
SUBTOTAL (3100) LEGAL COUNSEL	**1,855**	**2,094**	**2,187**	**92**	**20.6**	**13.6**	**13.6**	**0.0**

Table CB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(4000) CHILD SUPPORT SERVICES								
(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) ADMIN CUSTOMER SERVICE	11,114	12,387	13,269	882	78.3	78.7	78.6	0.0
SUBTOTAL (4000) CHILD SUPPORT SERVICES	**27,374**	**32,526**	**33,951**	**1,425**	**212.4**	**222.5**	**222.2**	**-0.3**
(5100) CIVIL LITIGATION								
(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 AGY 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
SUBTOTAL (5100) CIVIL LITIGATION	**8,135**	**7,090**	**6,076**	**-1,014**	**88.5**	**50.0**	**39.8**	**-10.2**
(5200) PUBLIC INTEREST								
(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 AGY 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) DCPS AGENCY COUNSEL	2,531	0	0	0	24.1	0.0	0.0	0.0
(5211) OFFICE OF DIVISION DEPUTY	111	204	1,257	1,053	1.0	1.0	9.0	8.0
(5212) GOVT CONTRACTS SECTION	0	0	1,337	1,337	0.0	0.0	9.0	9.0
SUBTOTAL (5200) PUBLIC INTEREST	**10,441**	**7,002**	**7,103**	**101**	**114.4**	**50.0**	**49.5**	**-0.5**
(5300) OFFICE OF CONSUMER PROTECTION								
(5301) OFFICE OF CONSUMER PROTECTION	0	0	1,268	1,268	0.0	0.0	10.0	10.0
SUBTOTAL (5300) OFFICE OF CONSUMER PROTECTION	**0**	**0**	**1,268**	**1,268**	**0.0**	**0.0**	**10.0**	**10.0**
(6100) PUBLIC SAFETY								
(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 MED	174	0	0	0	3.0	0.0	0.0	0.0

Table CB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(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	1,558	869	7.0	5.0	11.0	6.0
(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
SUBTOTAL (6100) PUBLIC SAFETY	**8,979**	**7,885**	**10,527**	**2,643**	**96.7**	**71.0**	**86.5**	**15.5**
(7000) SOLICITOR GENERAL								
(7001) CIVIL AND ADMIN 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
SUBTOTAL (7000) SOLICITOR GENERAL	**2,366**	**2,504**	**2,783**	**279**	**15.1**	**15.5**	**16.5**	**1.0**
(8100) FAMILY SERVICES								
(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
SUBTOTAL (8100) FAMILY SERVICES	**6,028**	**6,695**	**4,615**	**-2,080**	**53.2**	**56.5**	**35.2**	**-21.3**
(9200) SUPPORT SERVICES								
(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
SUBTOTAL (9200) SUPPORT SERVICES	**2,287**	**2,437**	**2,429**	**-8**	**26.8**	**26.6**	**24.6**	**-2.0**
(9300) OFFICE OF THE ATTORNEY GENERAL								
(9301) IMMEDIATE OFFICE	2,162	1,787	4,472	2,685	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
SUBTOTAL (9300) OFFICE OF THE ATTORNEY GENERAL	**2,977**	**1,787**	**4,472**	**2,685**	**32.3**	**18.5**	**27.0**	**8.5**
TOTAL PROPOSED OPERATING BUDGET	**85,738**	**84,029**	**89,290**	**5,261**	**784.5**	**592.4**	**589.6**	**-2.8**

(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 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 protecting 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 violet 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 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
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**57,124**	**407.8**
Other CSFL Adjustments	Multiple Programs	1,644	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**58,768**	**407.8**
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
LOCAL FUNDS: FY 2017 Agency Budget Submission		**59,003**	**401.6**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**59,003**	**401.6**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**22,177**	**155.6**
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
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**22,570**	**151.8**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**22,570**	**151.8**
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		**408**	**6.5**
Increase: To support additional FTEs	Office of the Attorney General	49	0.5
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		**456**	**7.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		**456**	**7.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**1,849**	**2.7**
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
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**4,209**	**6.7**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**4,209**	**6.7**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**2,471**	**19.7**
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
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**3,052**	**22.5**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**3,052**	**22.5**
GROSS FOR CB0 - OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA		**89,290**	**589.6**

(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 $89,290,267, which represents a 6.3 percent increase over its FY 2016 approved gross budget of $84,029,159. The budget is comprised of $59,002,650 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 $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.

D.C. Board of Ethics and Government Accountability

www.bega-dc.gov
Telephone: 202-481-3411

Table AG0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$1,455,250	$1,773,892	$2,059,619	16.1
FTEs	13.9	15.0	15.0	0.0

The Board of Ethics and Government Accountability (BEGA) is responsible for overseeing the Office of Government Ethics and the Office of Open Government. The Office of Government Ethics administers and enforces the District of Columbia Code of Conduct. The Office of Open Government enforces government-wide compliance with the D.C. Freedom of Information Act and the Open Meetings Act.

Summary of Services

Specifically, BEGA is responsible for:

- Investigating alleged violations of the Code of Conduct, holding adversarial hearings and, where appropriate, levying sanctions;
- Issuing Advisory Opinions, providing "safe-harbor" for good-faith reliance on these opinions;
- Issuing Advisory Opinions on its own initiative;
- Conducting mandatory ethics training for District government employees;
- Updating and maintaining the District Ethics Manual;
- Receiving and reviewing public financial disclosure statements from public officials and certification statements from Advisory Neighborhood Commissioners;
- Overseeing compliance of certain government employees who must file confidential financial disclosure statements with their agency heads;
- Receiving and auditing lobbyist registration forms and lobbyist activity reports;
- Enforcing the Open Meetings Act;
- Monitoring the District's compliance with the Freedom of Information Act; and
- Assisting government agencies in the implementation of open government practices.

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 AG0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AG0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	1,409	1,684	1,910	226	13.4	13.9	15.0	15.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	47	90	150	60	66.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**1,455**	**1,774**	**2,060**	**286**	**16.1**	**13.9**	**15.0**	**15.0**	**0.0**	**0.0**
GROSS FUNDS	**1,455**	**1,774**	**2,060**	**286**	**16.1**	**13.9**	**15.0**	**15.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AG0-3 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 AG0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	963	1,077	1,313	1,232	-81	-6.2
12 - REGULAR PAY - OTHER	1	26	0	169	169	N/A
13 - ADDITIONAL GROSS PAY	1	2	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	181	205	254	294	41	16.0
SUBTOTAL PERSONAL SERVICES (PS)	**1,146**	**1,310**	**1,566**	**1,695**	**129**	**8.2**
20 - SUPPLIES AND MATERIALS	6	8	3	3	0	3.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	1	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	221	129	202	362	160	79.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	3	8	3	0	-3	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**231**	**146**	**208**	**365**	**157**	**75.6**
GROSS FUNDS	**1,377**	**1,455**	**1,774**	**2,060**	**286**	**16.1**

*Percent change is based on whole dollars.

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

Table AG0-4 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 AG0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) OFFICE OF OPEN GOVERNMENT								
(1100) OFFICE OF OPEN GOVERNMENT	326	442	420	-21	2.0	3.0	3.0	0.0
SUBTOTAL (1000) OFFICE OF OPEN GOVERNMENT	**326**	**442**	**420**	**-21**	**2.0**	**3.0**	**3.0**	**0.0**
(2000) BOARD OF ETHICS								
(2010) BOARD OF ETHICS	1,129	1,332	1,639	307	12.0	12.0	12.0	0.0
SUBTOTAL (2000) BOARD OF ETHICS	**1,129**	**1,332**	**1,639**	**307**	**12.0**	**12.0**	**12.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,455**	**1,774**	**2,060**	**286**	**13.9**	**15.0**	**15.0**	**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 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.

Program Description

The District of Columbia Board of Ethics and Government Accountability operates through the following 2 programs:

Office of Open Government – administers and enforces the Code of Conduct through the Ethics Board, monitors the District's compliance with the Freedom of Information Act (FOIA), assists the public and promotes effective use of the District's FOIA, and resolves disputes between agencies and requesters regarding access to government records.

Board of Ethics – receives, investigates, assesses, and adjudicates violations of the Code of Conduct; provides mandatory ethics training; issues rules and regulations governing the ethical conduct of employees and public officials; and provides for anonymous and confidential receipt of information related to violations of the Code of Conduct or other information with regard to its administration or enforcement.

Program Structure Change

The District of Columbia Board of Ethics and Government Accountability has no program structure changes in the FY 2017 proposed budget.

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

Table AG0-5 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 AG0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,684**	**15.0**
Other CSFL Adjustments	Multiple Programs	54	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,737**	**15.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	77	0.0
Decrease: To align resources with operational spending goals	Office of Open Government	-3	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-74	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,737**	**15.0**
Enhance: To provide operational support	Board of Ethics	172	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,910**	**15.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**90**	**0.0**
Increase: To align budget with projected revenues	Board of Ethics	60	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**150**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**150**	**0.0**
GROSS FOR AG0 - D.C. BOARD OF ETHICS AND GOVERNMENT ACCOUNTABILITY		**2,060**	**15.0**

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

FY 2017 Proposed Budget Changes

The D.C. Board of Ethics and Government Accountability's (BEGA) proposed FY 2017 gross budget is $2,059,619, which represents a 16.1 percent increase over its FY 2016 approved gross budget of $1,773,892. The budget is comprised of $1,909,619 in Local funds and $150,000 in Special Purpose Revenue 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

BEGA's FY 2017 CSFL budget is $1,737,403, which represents a $53,511, or 3.2 percent, increase over the FY 2016 approved Local funds budget of $1,683,892.

CSFL Assumptions

The FY 2017 CSFL calculated for BEGA included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $52,013 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 $1,498 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: BEGA proposes to increase its Local funds Personal Services budget by $76,601, which consists of $48,670 for projected salary steps and $27,931 for Fringe Benefits. The budget is also adjusted in Special Purpose Revenue funds for an increase of $60,000 in the Board of Ethics program based on revenue projections for the agency's Accountability Fund.

Decrease: The proposed Local funds budget reflects a net decrease of $3,048 for equipment and supplies in the Office of Open Government program. A decrease of $73,554 in Local funds primarily accounts for a reduction in funding for professional services fees.

Mayor's Proposed Budget

Enhance: The D.C. Board of Ethics and Government Accountability's budget proposal in Local funds reflects an increase of $172,216 to the Board of Ethics program to support the existing day-to-day operations and to cover stipends for 5 Board members.

Statehood Initiatives

Table AR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$137,157	$229,701	$234,298	2.0
FTEs	2.2	1.0	1.0	0.0

The mission of Statehood Initiatives (SI) is to inform the Congress and individual members of Congress that the District meets the standards traditionally required by Congress for the admission as a state of the United States; to monitor the progress of the petition for admission of the District of Columbia to statehood pending before the Congress and report on the progress to the District residents; and to advise the District on matters of public policy that bear on the achievement of statehood.

The agency may employ staff and expend funds donated by private sources for public purposes related to the achievement of statehood and may carry out any other powers or duties as may be provided by law. The Statehood Initiatives Agency reflects the Mayor's submission for the New Columbia Statehood Fund, prepared by the Commission, pursuant to the D.C. Code, § 1-129.32 (f), Establishment of the New Columbia Statehood Fund.

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 AR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AR0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	137	230	234	5	2.0	2.2	1.0	1.0	0.0	0.0
TOTAL FOR GENERAL FUND	**137**	**230**	**234**	**5**	**2.0**	**2.2**	**1.0**	**1.0**	**0.0**	**0.0**
GROSS FUNDS	**137**	**230**	**234**	**5**	**2.0**	**2.2**	**1.0**	**1.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AR0-3 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 AR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	21	110	113	3	3.0
12 - REGULAR PAY - OTHER	0	60	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	9	15	21	6	37.6
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**90**	**125**	**134**	**9**	**7.2**
20 - SUPPLIES AND MATERIALS	0	0	0	45	45	N/A
40 - OTHER SERVICES AND CHARGES	0	27	0	45	45	N/A
50 - SUBSIDIES AND TRANSFERS	0	20	105	10	-95	-90.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**47**	**105**	**100**	**-4**	**-4.2**
GROSS FUNDS	**0**	**137**	**230**	**234**	**5**	**2.0**

*Percent change is based on whole dollars.

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

Table AR0-4 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 AR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) STATEHOOD INITIATIVE AGENCY								
(1010) STATEHOOD INITIATIVE AGENCY	137	0	0	0	1.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	0	0	0	1.2	0.0	0.0	0.0
SUBTOTAL (1000) STATEHOOD INITIATIVE AGENCY	**137**	**0**	**0**	**0**	**2.2**	**0.0**	**0.0**	**0.0**
(2000) OFFICE OF THE STATEHOOD DELEGATION								
(2010) OFFICE OF THE STATEHOOD DELEGATION	0	0	134	134	0.0	0.0	1.0	1.0
NO ACTIVITY ASSIGNED	0	125	0	-125	0.0	1.0	0.0	-1.0
SUBTOTAL (2000) OFFICE OF THE STATEHOOD DELEGATION	**0**	**125**	**134**	**9**	**0.0**	**1.0**	**1.0**	**0.0**
(3000) NEW COLUMBIA STATEHOOD COMMISSION								
(3010) NEW COLUMBIA STATEHOOD COMMISSION	0	0	100	100	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	105	0	-105	0.0	0.0	0.0	0.0
SUBTOTAL (3000) NEW COLUMBIA STATEHOOD COMMISSION	**0**	**105**	**100**	**-4**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**137**	**230**	**234**	**5**	**2.2**	**1.0**	**1.0**	**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 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.

Program Description

Statehood Initiatives operates through the following 2 programs:

Office of the Statehood Delegation – provides support to the Statehood Delegation in promoting statehood and voting rights for the citizens of the District of Columbia.

New Columbia Statehood Commission – educates advocates, promotes, and advances the proposition of statehood and voting rights for the District of Columbia to District residents and citizens of the 50 states.

Program Structure Change

Statehood Initiatives has no program structure changes in the FY 2017 proposed budget.

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

Table AR0-5 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 AR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**230**	**1.0**
Other CSFL Adjustments	Multiple Programs	5	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**234**	**1.0**
Increase: To align personal services and Fringe Benefits with projected costs	Office of the Statehood Delegation	4	0.0
Decrease: To align resources with operational spending goals	New Columbia Statehood Commission	-4	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**234**	**1.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**234**	**1.0**
GROSS FOR AR0 - STATEHOOD INITIATIVES		**234**	**1.0**

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

FY 2017 Proposed Budget Changes

The Statehood Initiatives' (SI) proposed FY 2017 gross budget is $234,298, which represents a 2.0 percent increase over its FY 2016 approved gross budget of $229,701. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

SI's FY 2017 CSFL budget is $234,298, which represents a $4,597, or 2.0 percent, increase over the FY 2016 approved Local funds budget of $229,701.

CSFL Assumptions

The FY 2017 CSFL calculated for SI included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of $4,597 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.

Agency Budget Submission

Increase: SI's budget proposal reflects an increase of $4,367 in the Office of the Statehood Delegation program to cover costs related to Fringe Benefits.

Decrease: SI's budget proposal reflects a net decrease of $4,367 due to the realignment of costs from the New Columbia Statehood Commission program to the Office of the Statehood Delegation program, from Subsidies and Transfers to Supplies and Materials and Other Services and Charges.

Mayor's Proposed Budget

No Change: SI's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of the Inspector General

http://oig.dc.gov
Telephone: 202-727-2540

Table AD0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$16,103,275	$17,215,212	$18,522,457	7.6
FTEs	113.0	112.0	112.0	0.0

The mission of the Office of the Inspector General (OIG) is to independently audit, inspect, and investigate matters pertaining to the District of Columbia government in order to: prevent and detect corruption, mismanagement, waste, fraud, and abuse; promote economy, efficiency, effectiveness, and accountability; inform stakeholders about issues relating to District programs and operations; and recommend and track the implementation of corrective actions.

Summary of Services

OIG initiates and conducts independent financial and performance audits, inspections, and investigations of District government operations; conducts other special audits, assignments, and investigations; audits procurement and contract administration continually; forwards to the authorities evidence of criminal wrongdoing discovered as the result of audits, inspections, or investigations conducted by the Office; contracts with an outside audit firm to perform the annual audit of the District government's financial operations with the results published in the Comprehensive Annual Financial Report (CAFR) and chairs the CAFR oversight committee; and serves as the principal liaison between the District government and the U.S. Government Accountability Office.

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 AD0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AD0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	14,009	14,595	15,954	1,359	9.3	95.4	94.8	94.8	0.0	0.0
TOTAL FOR GENERAL FUND	**14,009**	**14,595**	**15,954**	**1,359**	**9.3**	**95.4**	**94.8**	**94.8**	**0.0**	**0.0**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	2,094	2,620	2,569	-52	-2.0	17.6	17.2	17.2	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**2,094**	**2,620**	**2,569**	**-52**	**-2.0**	**17.6**	**17.2**	**17.2**	**0.0**	**0.0**
GROSS FUNDS	**16,103**	**17,215**	**18,522**	**1,307**	**7.6**	**113.0**	**112.0**	**112.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AD0-3 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 AD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	9,093	9,532	10,628	10,422	-207	-1.9
12 - REGULAR PAY - OTHER	0	0	0	451	451	N/A
13 - ADDITIONAL GROSS PAY	76	79	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,807	1,927	2,179	2,392	213	9.8
SUBTOTAL PERSONAL SERVICES (PS)	**10,976**	**11,537**	**12,807**	**13,265**	**458**	**3.6**
20 - SUPPLIES AND MATERIALS	26	18	39	676	638	1,655.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	1	0	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	21	8	13	13	0	0.0
32 - RENTALS - LAND AND STRUCTURES	228	125	228	228	0	0.0
35 - OCCUPANCY FIXED COSTS	0	0	1	1	0	0.0
40 - OTHER SERVICES AND CHARGES	3,560	4,163	3,871	4,339	468	12.1
50 - SUBSIDIES AND TRANSFERS	0	0	236	0	-236	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	229	253	20	0	-20	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**4,065**	**4,566**	**4,408**	**5,258**	**849**	**19.3**
GROSS FUNDS	**15,042**	**16,103**	**17,215**	**18,522**	**1,307**	**7.6**

*Percent change is based on whole dollars.

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

Table AD0-4 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 AD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	183	204	117	-87	1.5	1.4	1.0	-0.4
(1020) CONTRACTING AND PROCUREMENT	634	367	252	-115	2.5	2.4	2.0	-0.4
(1030) PROPERTY MANAGEMENT	34	44	206	162	0.0	0.0	1.0	1.0
(1040) INFORMATION TECHNOLOGY	684	540	1,000	461	3.5	3.4	3.0	-0.4
(1050) FINANCIAL MANAGEMENT	310	341	154	-187	2.5	2.4	1.0	-1.4
(1060) LEGAL	722	724	735	11	5.5	5.5	5.0	-0.5
(1070) FLEET MANAGEMENT	8	11	41	29	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	130	140	667	527	1.3	1.3	7.0	5.7
SUBTOTAL (1000) AGENCY MANAGEMENT	**2,706**	**2,371**	**3,172**	**801**	**16.8**	**16.6**	**20.0**	**3.4**
(2000) OPERATIONS								
(2010) AUDIT	6,441	6,719	5,126	-1,593	31.7	31.5	22.0	-9.5
(2030) INSPECTIONS AND EVALUATIONS	1,379	1,555	1,329	-226	13.6	13.5	11.0	-2.5
SUBTOTAL (2000) OPERATIONS	**7,819**	**8,275**	**6,456**	**-1,819**	**45.2**	**45.0**	**33.0**	**-12.0**
(3000) EXECUTIVE								
(3001) EXECUTIVE	0	0	1,293	1,293	0.0	0.0	4.0	4.0
(3010) INVESTIGATIONS	2,833	3,222	2,717	-504	27.6	27.5	21.0	-6.5
(3020) MFCU 25% MATCH	650	728	856	129	5.8	5.8	5.8	0.0
(3030) MEDICAID FRAUD CONTROL UNIT	2,094	2,620	2,569	-52	17.6	17.2	17.2	0.0
SUBTOTAL (3000) EXECUTIVE	**5,578**	**6,570**	**7,435**	**865**	**51.0**	**50.5**	**48.0**	**-2.5**
(4000) RISK ASSESSMENT AND FUTURE PLANNING								
(4011) RISK ASSESSMENT AND FUTURE PLANNING	0	0	1,024	1,024	0.0	0.0	8.0	8.0
SUBTOTAL (4000) RISK ASSESSMENT AND FUTURE PLANNING	**0**	**0**	**1,024**	**1,024**	**0.0**	**0.0**	**8.0**	**8.0**
(5000) QUALITY MANAGEMENT								
(5001) QUALITY MANAGEMENT	0	0	436	436	0.0	0.0	3.0	3.0
SUBTOTAL (5000) QUALITY MANAGEMENT	**0**	**0**	**436**	**436**	**0.0**	**0.0**	**3.0**	**3.0**
TOTAL PROPOSED OPERATING BUDGET	**16,103**	**17,215**	**18,522**	**1,307**	**113.0**	**112.0**	**112.0**	**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 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.

Program Description

The Office of the Inspector General (OIG) operates through these 5 programs:

Executive - oversees all agency level divisions including: Office of the General Counsel; Risk Assessment and Future Planning; Operations; Quality Management; and Business Management.

Operations - includes all external functions of the OIG including these units: Audit; Inspections and Evaluations; Investigations; and Medicaid Fraud Control. These units comprise these activities:

1. **Audit –** conducts audits, reviews, and analysis of financial, operational, and programmatic functions;
2. **Inspections and Evaluations –** inspects and evaluates District agencies under defined performance criteria, evaluates management and programs, and makes recommendations relating to improving overall efficiency and effectiveness;
3. **Investigations –** investigates fraud and other misconduct by District government employees and contractors doing business with the District Government;
4. **Medicaid Fraud Control Unit** – investigates and prosecutes cases of Medicaid provider fraud and patient abuse and neglect in Medicaid funded facilities.

Risk Assessments and Future Planning - aggregates, analyzes, and synthesizes information to identify and prioritize risks facing the District, and synergizes the OIG's work to maximize the value it provides to the District.

Quality Management (QM) - supports the integrity of OIG operations through effective quality review processes.

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 proposed program 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. The OIG Agency Realignment is still in draft form until approved by the D.C. Department of Human Resources.

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

Table AD0-5 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 AD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**14,595**	**94.8**
Other CSFL Adjustments	Multiple Programs	359	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**14,954**	**94.8**
Decrease: To reallocate resources for agency restructure	Multiple Programs	-2	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-58	0.0
Shift: To reallocate funding within agency (across funds types)	Executive	61	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**14,954**	**94.8**
Enhance: To support programmatic initiatives (one-time)	Multiple Programs	1,000	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**15,954**	**94.8**

Table AD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**2,620**	**17.2**
Increase: To align personal services and Fringe Benefits with projected costs	Executive	101	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Executive	-92	0.0
Shift: To reallocate funding within agency (across funds types)	Executive	-61	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**2,569**	**17.2**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**2,569**	**17.2**
GROSS FOR AD0 - OFFICE OF THE INSPECTOR GENERAL		**18,522**	**112.0**

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

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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OIG's FY 2017 CSFL budget is $14,953,879, which represents a $359,158, or 2.5 percent, increase over the FY 2016 approved Local funds budget of $14,594,721.

CSFL Assumptions

The FY 2017 CSFL calculated for OIG included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $359,158 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.

Agency Budget Request

The Office of the Inspector General's (OIG) requested FY 2017 gross budget is $21,395,141, which represents a 24.3 percent increase over its FY 2016 approved gross budget of $17,215,212. The budget is comprised of $18,826,563 in Local funds and $2,568,578 in Federal Grant funds.

Increase: To continue providing quality investigative services for the District, OIG proposed the following FY 2017 budget changes. In Federal Grant funds, Medicaid Fraud Control Unit funding is used to increase the proposed personal services budget for the Executive program by $100,899, which will support projected salary adjustments, step increases, and Fringe Benefits costs.

Decrease: OIG's proposed Local funds budget reflects a net reduction of $2,295 across multiple programs to support proposed salary steps, Fringe Benefits, and other personal services adjustments. It also includes a net reduction of $58,305 in nonpersonal services. Specifically, this adjustment includes a net decrease of $493,319 in Other Services and Charges across multiple programs, a reduction of $5,106 in Equipment in the Executive program, and a net increase of $440,120 for information technology-related supply costs across multiple programs. OIG's Federal Grants budget reflects a net reduction of $92,213 to the Executive program. This is primarily driven by a reallocation of indirect costs savings from the Medicaid Fraud Unit grant, which were redirected to purchase information technology-related supplies.

Shift: The proposed budget includes a shift of $60,599 of of fixed cost expenses from Federal Grant to Local funds in the Executive program. The affected commodities include $56,945 for Rent, $3,282 for Telecommunications, and $372 for Occupancy.

The OIG's proposed budget includes three distinct enhancement requests. These requests are being made to improve the capability of the OIG to ensure that it meets its legislative mandate to promote economy, efficiency, and effectiveness and to prevent and detect corruption, mismanagement, waste, fraud, and abuse in District government programs and operations. The OIG's budget enhancement requests are as follows:

- $326,282 to provide salary adjustments for managerial staff (33 FTEs): MSS and ES 5percent pay increase to address pay compression; Conversion of ES legal staffs to Legal Service pay schedules; and fully funding the 3 percent pay adjustment (COLA) for MSS and ES staff.
- $1,029,607 to provide an additional 18 FTEs: Business Management Division (1 FTE), for a contract specialist; Office of General Counsel (1 FTE), for an attorney; Audit Unit Team (5 FTEs), for meeting legislative mandates and special projects; Quality Management Division (3 FTEs), for ensuring the quality and standards of OIG work; and Medicaid Fraud Control Unit (8 FTEs), with 2 FTEs for a new Social Security Branch and 6 FTEs to expand workload capacity related to fraud in home health care and Medicaid programs.
- $2,516,795 to provide NPS increases to complete the following necessary goals and mandates: Complete the statutorily required annual audit of District procurement practices; Upgrade the OIG Information Technology infrastructure and security; Initiate NPS funding for two new divisions: Risk Assessment and Future Planning and Quality Management; Increase training for leadership and staff indicative of profession and job requirements; and Address and continue improvements of safety and security needs as outlined under the DGS OIG safety assessment from FY 2015.

Mayor's Budget Recommendation

The Mayor's recommended FY 2017 gross budget for the Office of the Inspector General is $18,522,457, which represents a 7.6 percent increase over its FY 2016 approved gross budget of $17,215,212. The budget is comprised of $15,953,879 in Local funds and $2,568,578 in Federal Grant funds.

Enhance: In Local Funds, the proposed budget includes a one-time increase of $1,000,000 across multiple programs, which is comprised of $6,090 for office and IT supplies and $993,910 in Other Services and Charges, primarily for audit costs, office support, and IT hardware maintenance.

Office of the Chief Financial Officer

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Table AT0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$136,335,934	$170,933,828	$177,789,242	4.0
FTEs	956.8	969.8	982.0	1.3

The mission of the Office of the Chief Financial Officer (OCFO) is to provide financial management services to the government and the people of the District of Columbia to sustain the District's long-term fiscal and economic viability.

Summary of Services

The Office of the Chief Financial Officer provides enhanced fiscal and financial stability, accountability, and integrity for the Government of the District of Columbia. The OCFO ensures that District spending levels remain within approved budgets and available revenues for each fiscal year, so that spending deficits do not occur; maintains adequate cash balances; minimizes receivables balances; manages the District's debt and finances in a manner that provides optimal opportunities to maximize bond ratings and minimize the cost of borrowed capital; ensures that the ratio of total debt service to General Fund expenditures remains within a maximum of 12 percent; improves tax payment compliance by increasing collections from the accounts receivable balance and the non-filer population, as measured by percentage change in delinquent collections; develops and supports financial management systems that provide accurate and timely information; and produces the District's Comprehensive Annual Financial Report (CAFR) on time with an unqualified (clean) opinion.

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 AT0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table AT0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	113,840	118,144	125,131	6,987	5.9	874.4	874.4	881.4	7.0	0.8
SPECIAL PURPOSE REVENUE FUNDS	14,648	44,196	43,493	-703	-1.6	42.4	49.0	55.0	6.0	12.2
TOTAL FOR GENERAL FUND	**128,488**	**162,340**	**168,624**	**6,284**	**3.9**	**916.8**	**923.4**	**936.4**	**13.0**	**1.4**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	421	525	525	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**421**	**525**	**525**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	7,427	8,069	8,640	571	7.1	40.0	46.5	45.6	-0.8	-1.8
TOTAL FOR INTRA-DISTRICT FUNDS	**7,427**	**8,069**	**8,640**	**571**	**7.1**	**40.0**	**46.5**	**45.6**	**-0.8**	**-1.8**
GROSS FUNDS	**136,336**	**170,934**	**177,789**	**6,855**	**4.0**	**956.8**	**969.8**	**982.0**	**12.2**	**1.3**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table AT0-3 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 AT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	70,535	76,843	84,785	87,574	2,789	3.3
12 - REGULAR PAY - OTHER	621	1,385	1,015	897	-118	-11.6
13 - ADDITIONAL GROSS PAY	425	335	51	51	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	14,964	16,376	18,241	20,488	2,248	12.3
15 - OVERTIME PAY	634	806	25	25	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**87,178**	**95,745**	**104,117**	**109,036**	**4,919**	**4.7**
20 - SUPPLIES AND MATERIALS	304	266	471	474	3	0.7
40 - OTHER SERVICES AND CHARGES	6,578	10,613	12,411	11,770	-641	-5.2
41 - CONTRACTUAL SERVICES - OTHER	28,920	28,658	53,239	55,739	2,500	4.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	5,965	1,054	695	769	74	10.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**41,767**	**40,591**	**66,816**	**68,753**	**1,937**	**2.9**
GROSS FUNDS	**128,945**	**136,336**	**170,934**	**177,789**	**6,855**	**4.0**

*Percent change is based on whole dollars.

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

Table AT0-4 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 AT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	1,899	1,963	1,955	-8	14.9	15.0	14.0	-1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	517	629	617	-12	4.0	4.0	4.0	0.0
(1020) CONTRACTING AND PROCUREMENT	1,274	1,580	1,565	-14	10.9	12.0	12.0	0.0
(1030) PROPERTY MANAGEMENT	937	854	1,320	466	9.0	9.0	9.0	0.0
(1060) LEGAL SERVICES	2,248	2,461	2,626	165	13.8	15.0	15.0	0.0
(1080) COMMUNICATIONS	362	163	167	4	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,437	1,929	2,001	71	8.0	10.0	10.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**8,674**	**9,581**	**10,252**	**671**	**61.6**	**66.0**	**65.0**	**-1.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	573	610	635	24	4.0	4.0	4.0	0.0
(120F) ACCOUNTING OPERATIONS	473	522	643	121	5.0	5.0	6.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**1,046**	**1,132**	**1,278**	**146**	**9.0**	**9.0**	**10.0**	**1.0**
(2000) FINANCIAL OPERATIONS AND SYSTEMS								
(2100) OPERATIONS AND ADMINISTRATION	900	1,001	1,089	89	8.0	7.0	7.0	0.0
(2200) ACCOUNTING OPERATIONS	1,795	2,074	2,183	109	17.0	17.0	17.0	0.0
(2300) FINANCIAL POLICIES AND PROCEDURES	550	633	649	17	4.0	4.0	4.0	0.0
(2500) FINANCIAL CONTROL AND REPORTING	3,063	3,634	3,652	18	25.0	26.0	26.0	0.0
(2600) BENEFITS ADMINISTRATION	955	1,226	1,195	-31	8.5	9.0	9.0	0.0
(2700) PAYROLL DISBURSEMENTS AND WAGE REPORTING	4,862	4,875	5,050	175	31.4	34.0	34.0	0.0
SUBTOTAL (2000) FINANCIAL OPERATIONS AND SYSTEMS	**12,124**	**13,443**	**13,819**	**377**	**93.9**	**97.0**	**97.0**	**0.0**
(3000) BUDGET DEVELOPMENT AND EXECUTION								
(3100) EXECUTIVE DIRECTION AND SUPPORT	1,499	1,380	1,410	30	7.0	7.0	8.0	1.0
(3400) FINANCIAL PLANNING AND ANALYSIS	586	1,269	1,266	-3	7.0	8.0	8.0	0.0
(3700) OPERATING BUDGET FORMULATION AND DEV	2,615	2,728	2,912	184	22.0	21.0	21.0	0.0
(3800) CAPITAL BUDGET FORMULATION AND DEV	664	813	776	-37	6.0	6.0	5.0	-1.0
SUBTOTAL (3000) BUDGET DEVELOPMENT AND EXECUTION	**5,364**	**6,191**	**6,365**	**173**	**42.0**	**42.0**	**42.0**	**0.0**

Table AT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(4000) RESEARCH AND ANALYSIS								
(4100) EXECUTIVE DIRECTION AND SUPPORT	660	736	653	-83	6.0	3.0	3.0	0.0
(4200) FINANCIAL DATA QUALITY ASSURANCE	21	0	0	0	1.0	0.0	0.0	0.0
(4300) REVENUE ESTIMATION	1,172	1,287	1,534	248	8.0	9.0	10.0	1.0
(4500) ECONOMIC DEVELOPMENT	793	963	966	3	4.0	5.0	5.0	0.0
(4700) LEGISLATIVE AND FISCAL ANALYSIS	630	715	743	28	6.0	5.0	5.0	0.0
(4800) ECONOMIC AFFAIRS	760	1,083	1,178	94	4.0	7.0	7.0	0.0
SUBTOTAL (4000) RESEARCH AND ANALYSIS	**4,036**	**4,784**	**5,074**	**290**	**29.0**	**29.0**	**30.0**	**1.0**
(5000) TAX ADMINISTRATION								
(5100) EXECUTIVE DIRECTION AND SUPPORT	4,622	4,405	4,388	-17	20.0	21.0	20.0	-1.0
(5200) EXTERNAL CUSTOMER SERVICE INFORMATION	7,889	8,258	8,509	252	86.8	87.0	89.0	2.0
(5300) RECORDER OF DEEDS	1,877	4,002	4,148	146	24.0	24.0	25.0	1.0
(5400) REAL PROPERTY TAX ADMINISTRATION	8,976	10,154	10,793	639	97.0	95.0	99.0	4.0
(5500) TAX AUDITS AND INVESTIGATIONS	9,505	10,180	10,480	300	89.0	90.0	91.0	1.0
(5600) REVENUE ACCOUNTING	2,961	2,224	2,138	-86	22.9	18.8	18.0	-0.9
(5700) RECEIPTS AND DELINQUENT COLLECTIONS	16,308	30,157	30,718	561	201.9	203.0	200.0	-3.0
SUBTOTAL (5000) TAX ADMINISTRATION	**52,138**	**69,379**	**71,174**	**1,795**	**541.6**	**538.8**	**542.0**	**3.2**
(6000) INFORMATION TECHNOLOGY								
(6100) INFORMATION TECHNOLOGY SUPPORT	27,330	25,525	26,301	776	78.0	78.0	80.0	2.0
SUBTOTAL (6000) INFORMATION TECHNOLOGY	**27,330**	**25,525**	**26,301**	**776**	**78.0**	**78.0**	**80.0**	**2.0**
(7000) FINANCE AND TREASURY								
(7100) EXECUTIVE DIRECTION AND SUPPORT	834	1,082	1,267	185	5.0	5.0	6.0	1.0
(7200) DEBT MANAGEMENT	904	1,182	1,501	319	4.9	5.0	9.0	4.0
(7300) CASH MANAGEMENT AND INVESTMENTS	7,744	8,483	10,678	2,196	15.7	16.0	7.0	-9.0
(7400) DISBURSEMENTS	1,769	2,173	2,175	2	8.0	7.0	7.0	0.0
(7500) CASH RECEIPTS AND ACCOUNTING	3,257	4,037	3,892	-145	34.6	40.0	36.0	-4.0
(7600) ASSET MANAGEMENT FOR SPECIAL PROGRAMS	2,734	4,836	4,894	58	12.6	16.0	20.0	4.0
(7700) CENTRAL COLLECTION UNIT (CCU)	4,024	14,169	14,090	-79	0.0	0.0	10.0	10.0
SUBTOTAL (7000) FINANCE AND TREASURY	**21,266**	**35,961**	**38,497**	**2,535**	**80.8**	**89.0**	**95.0**	**6.0**

Table AT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(8000) INTEGRITY AND OVERSIGHT								
(8100) AUDIT SERVICES	3,125	3,436	3,470	34	12.0	12.0	12.0	0.0
(8200) SECURITY INTEGRITY OVERSIGHT	486	599	1,559	960	3.0	3.0	9.0	6.0
(8300) INVESTIGATIONS	747	903	0	-903	6.0	6.0	0.0	-6.0
SUBTOTAL (8000) INTEGRITY AND OVERSIGHT	**4,357**	**4,938**	**5,030**	**92**	**21.0**	**21.0**	**21.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**136,336**	**170,934**	**177,789**	**6,855**	**956.8**	**969.8**	**982.0**	**12.2**

(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 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.

Program Description

The Office of the Chief Financial Officer operates through the following 9 programs:

Financial Operations and Systems – carries out the District's accounting operations, including critical functions such as District-wide General Ledger accounting, financial reporting, and pay and retirement services. The program produces the CAFR, which shows the District's financial position at the end of each fiscal year. The program also develops accounting policies and procedures, policies that support the System of Accounting and Reporting (SOAR), the District's formal book of record, and policies and procedures for other areas of financial management throughout the OCFO.

This program contains the following 6 activities:

- **Operations and Administration** – provides leadership, general program management, personnel, procurement, automated accounting system access security, fixed asset accountability, and other logistical support services to Office of Financial Operations and Systems staff for general accounting services, specialized accounting systems management, payroll, financial reporting, accounting policies and procedures, and benefits administration for employees, agencies, and District leaders for their use in decision-making. Additionally, this activity provides citizens with financial information so that they can keep abreast of the District's financial position;
- **Accounting Operations** – provides District-wide General Ledger accounting in order to maintain the official automated book of record on which the financial position of the District is ascertained for the District's elected and appointed leaders, Congress, District agencies (directors, financial managers, and employees), public and private financial communities, and the general public. This activity ensures timely and accurate information on the District's financial position and facilities to decision-makers;
- **Financial Policies and Procedures** – provides recorded references for standard government accounting practices (policies and theories) and guidelines for operation (procedures and process flows) of the District's daily accounting functions and the supporting automated system of record to ensure that accounting and financial managers and their staff follow the District's financial policy and procedures;

- **Financial Control and Reporting** – provides statements of financial position for the Mayor, Council of the District of Columbia, Congress, District managers, national bond-rating agencies, and the general public to enable informed decisions based on timely and accurate financial information;
- **Federal Annuitant Benefits Administration** – provides accurate and timely annuity payments and related benefits to former and retired federal law enforcement officers; and
- **Payroll Disbursements and Wage Reporting** – provides a record of compensation and related payments to District employees with accurate and timely paychecks.

Budget and Planning (Budget Development and Execution) – prepares, monitors, analyzes, and executes the District government's budget, including operating, capital, and enterprise funds, in a manner that facilitates fiscal integrity and maximizes services to taxpayers. This program also provides advice to policy-makers on the District government's budget and has the primary responsibility for ensuring that the budget is balanced at the time of budget formulation, and maintaining that balance throughout the year as the budget is executed.

This program contains the following 4 activities:

- **Executive Direction and Support** – provides general program management, leadership, technical assistance, and support services to Office of Budget and Planning staff and other District government personnel facilitating financial planning, budgetary, performance, and cost analysis of decision-makers to enable them to make effective decisions and achieve strategic goals. This activity also provides citizens with information on District finances;
- **Financial Planning and Analysis** – monitors and analyzes the District's budget and expenditures; provides technical support for the District's Anti-Deficiency Board; provides technical support of system applications to District staff; and coordinates and monitors the District's Financial Review Process (FRP) by ensuring the timely submission of agencies' FRP reports, which include expenditure forecasts. This activity also develops and reports on budget revisions, Intra-District modifications, and monthly operating budget expenditures; analyzes and forecasts compensation costs; provides historical information for bond issuance statements; provides supporting budget documentation to auditors; and prepares the District's five-year Financial Plan for the budget books;
- **Operating Budget Formulation and Development** – provides the framework for formulation of the District's annual operating budget; publishes the operating budget on behalf of the Mayor and the District; executes the operating budget during the fiscal year; monitors agency spending, including analysis of spending pressures; reviews and approves federal and private grant budget authority requests from District agency heads; and provides other financial and budgetary services to the Mayor, Council, and other stakeholders on a timely and accurate basis enabling District officials to make informed decisions on allocations of District operating resources among policy priorities; and
- **Capital Budget Formulation and Development** – provides the framework for formulation of the District's 6-year capital budget; publishes the capital budget on behalf of the Mayor and the District; executes the capital budget during the fiscal year; provides detailed reviews of available capital financing and aligns such financing with the District's annual capital funds budget authority within the debt cap; and provides other financial and budgetary services to the Mayor and Council on a timely and accurate basis to enable them to make informed decisions on District capital resources.

Revenue and Analysis (Research and Analysis) – provides revenue estimates, revenue policy analysis, and analysis supporting economic development. The program area is divided into two offices, both of which report directly to the CFO: the Office of Revenue Analysis (ORA) and Economic Development Finance (EDF). ORA services include the preparation of (i) analyses of revenue sources and development of quarterly revenue estimates that set the hard budget constraint for the District of Columbia budget; (ii) fiscal impact statements, which provide estimates of direct costs to the four-year Financial Plan; (iii) periodic reports on economic and revenue trends and the monthly Economic Indicators for the District of Columbia; (iv) the chapter on revenue in each annual Budget and Financial Plan that is prepared by the

District of Columbia; and (v) special studies, including on metropolitan and nationwide household tax burden comparisons, a bi-annual Tax Expenditure Study detail on statutory provisions of District taxes, a running historical update of major changes in District revenue laws, an Annual Revenue Data Book, and the monthly Cash Report of District tax collections.

EDF provides sophisticated analyses of fiscal, economic, financial, and administrative impacts of proposed projects; analyzes the financial feasibility of economic development projects in the District; and advises the CFO and Mayor on proposed economic development debt issuances. EDF oversees all Tax Increment Financing (TIF) and Payment-in-Lieu-of-Taxes (PILOT) projects into which the District enters; provides guidance on changes in development policy options and long-term financial expectations; reviews legislative proposals that include tax abatements or exemptions and provides an advisory tax abatement financial analysis (TAFA) for submission to Council; coordinates with ORA to provide fiscal impact analyses on proposed tax-supported financings, land transfers, and economic development projects; and represents the OCFO on the boards of Events DC (formerly the Washington Convention and Sports Authority) and Destination D.C.

This program contains the following 5 activities:

- **Executive Direction and Support** – provides general program management, leadership, technical assistance, and support services to staff including research and analytical services on revenue and economic data and analysis of fiscal and administrative impacts to decision-makers;
- **Revenue Estimation** – provides economic and revenue data and analysis and District tax structure data and analysis to the Mayor, Council, and Congress so that they can have timely and quality information for policy formulation and decision-making;
- **Economic Development** – provides analysis of the fiscal, economic, financial, and administrative impact on real estate projects to the Chief Financial Officer, the Mayor, the Deputy Mayor for Planning and Economic Development, and the Council so that they can effectively assess economic development initiatives and ensure maximum economic benefit to the city;
- **Legislative and Fiscal Analysis** – provides legislative fiscal impact analysis for the Mayor, the Council, and Congress so that they can have timely and quality information for policy formulation and decision--making; and
- **Economic Affairs** – develops and presents documents detailing the economic and revenue affairs of the District of Columbia to components of the OCFO, the Mayor, the Council, and Congress so that they can have timely and quality information for policy formulation and decision-making.

Tax and Revenue (Tax Administration) – provides fair, efficient, and effective administration of the District's business, income, excise, and real property tax laws.

This program contains the following 7 activities:

- **Executive Direction and Support** – provides general program management, leadership, and support services to the Tax Administration program so that it can coordinate comprehensive tax services for District taxpayers and ensure that the District is collecting the accurate amount of tax revenue;
- **External Customer Service, Information, and Education** – provides customer service through walk-in and telephone customer service centers, which assist approximately 300,000 taxpayers annually. This activity also consists of developing and distributing public tax forms; supporting various electronic tax filing and payment options, including electronic self-service and account management functions; initiating and responding to mail correspondence with taxpayers; and tax registration and certification services;
- **Recorder of Deeds** – provides support for the transfer and titling of real property in the District and responds to requests for title documents from individuals and real estate title industries;
- **Real Property Tax Administration** – provides for the assessment and billing of real property taxes and first-level assessment appeals;

- **Tax Audits and Investigations** – enforces tax compliance by identifying potential non-filers and performing other tax compliance checks to ensure that the District is collecting the correct amount of tax payments due from all taxpayers. This activity also identifies and investigates cases of tax fraud;
- **Revenue Accounting** – provides for the proper accounting of and reporting on revenue collections and supports issuance of tax refunds; and
- **Receipts and Delinquent Collections** – provides for the processing of more than one million tax returns annually and the recording and prompt deposit of billions of dollars in tax payments. This includes collections of delinquent tax payments.

Information Technology – provides for the development and maintenance of state-of-the-art financial information systems to support the District of Columbia's payroll, pension, accounting, tax, budget, treasury, and web-based financial reporting systems. The principal objectives of the program are to maintain accurate systems, modify systems in response to the changing needs of the District, and maintain compliance with federal, state, and local regulations.

Finance and Treasury – provides management of the financial assets and liabilities of the Government of the District of Columbia. This includes investing, collecting, safekeeping, disbursing, recording, and acquiring District financial resources.
This program contains the following 7 activities:

- **Executive Direction and Support** – provides leadership, strategic direction, and administrative support services to department managers and employees so that they can achieve organizational and individual performance results;
- **Debt and Grants Management** – provides for the issuance of bonds, notes, and other financing vehicles for the District so that it can finance capital infrastructure projects and help ensure seasonal cash needs, and manages the cash and accounting of District agencies' federal grant drawdowns;
- **Cash Management and Investments** – provides for the management of the cash resources of the District so that the District can meet its cash obligations and maximize its return on investments;
- **Disbursement Management** – provides check-printing and disbursement services for District agencies so that they can fulfill their payment obligations;
- **Cash Receipts and Accounting** – provides revenue collection services, including cashiering at various District sites, and provides for the management of banking services for all District agencies;
- **Asset Management for Special Programs** – provides for the management of the District-run pension plans, college savings plan, and unclaimed property; and
- **Central Collection Unit** – consolidates several District agency collection programs into the OCFO to pursue the collection of outstanding debts owed to the District.

Integrity and Oversight – maintains the accountability, integrity, and efficiency of the District of Columbia's financial management and tax administration systems. Through its audit and investigative activities, this program provides the Chief Financial Officer with independent reviews and appraisals of OCFO operations and maintains the highest standards of integrity and security of OCFO employees.

This program contains the following 2 activities:

- **Audit Services** – provides audit and review services to assist the District's financial managers to ensure the integrity, efficiency, and effectiveness of District programs; manages the review and response to external audit reports; and coordinates District single audits and management letter comments for District agencies so that they can improve operations; and
- **Security Integrity Oversight** – provides security and integrity oversight for the OCFO by administering the OCFO's emergency response program and conducting integrity probes and integrity awareness presentations aimed at detecting and preventing fraud and other misconduct in

OCFO programs; and maintains public confidence in the integrity of the OCFO by investigating alleged misconduct by OCFO employees, as well as by conducting background investigations to determine suitability for employment. This investigative service provides reports to OCFO management so that they can take administrative action as appropriate.

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 Office of the Chief Financial Officer has no program structure changes in the FY 2017 proposed budget.

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

Table AT0-5 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 AT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**118,144**	**874.4**
Other CSFL Adjustments	Multiple Programs	3,525	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**121,669**	**874.4**
Increase: To align resources with operational spending goals	Multiple Programs	416	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	122	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-538	0.0
Technical Adjustment: To reflect merchant service fee adjustments	Finance and Treasury	2,756	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**124,426**	**874.4**
Enhance: To support staffing and reporting requirements	Multiple Programs	705	7.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**125,131**	**881.4**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**525**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**525**	**0.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**525**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**44,196**	**49.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	724	6.0
Decrease: To align budget with projected revenues	Multiple Programs	-427	0.0
Decrease: To align CCU budget with projected costs	Finance and Treasury	-1,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**43,493**	**55.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**43,493**	**55.0**

Table AT0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**8,069**	**46.5**
Increase: To adjust the Contractual Services budget	Finance and Treasury	404	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	179	0.0
Decrease: To recognize savings from a reduction in FTEs	Tax Administration	-11	-0.8
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**8,640**	**45.6**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**8,640**	**45.6**
GROSS FOR AT0 - OFFICE OF THE CHIEF FINANCIAL OFFICER		**177,789**	**982.0**

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

FY 2017 Proposed Budget Changes

The Office of the Chief Financial Officer's (OCFO) proposed FY 2017 gross budget is $177,789,242, which represents a 4.0 percent increase over its FY 2016 approved gross budget of $170,933,828. The budget is comprised of $125,131,016 in Local funds, $525,000 in Federal Grant funds, $43,492,950 in Special Purpose Revenue funds, and $8,640,275 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OCFO's FY 2017 CSFL budget is $121,669,138, which represents a $3,525,265, or 3.0 percent, increase over the FY 2016 approved Local funds budget of $118,143,873.

CSFL Assumptions

The FY 2017 CSFL calculated for OCFO included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $3,199,065 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 $303,424 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent. CSFL funding for OCFO also includes an increase of $22,776 for the Fixed Costs Inflation factor to account for adjustments in certain contract-related items.

Agency Budget Submission

Increase: In Local funds, the OCFO's proposed budget increased by a net amount of $415,891, primarily in the Agency Management program, to cover professional services agreements and fees, equipment purchases, and supplies. The agency also shifted certain positions across programs and activities to align the budget with projected expenditures. Also, the budget increased by $122,388 to support agency-wide salary and Fringe Benefits adjustments.

In Special Purpose Revenue funds, the proposed budget increased by $724,355 and 6.0 FTEs for the Unclaimed Property and Central Collections Units in the Finance and Treasury program, along with other adjustments to agency salaries, Fringe Benefits costs and other programmatic changes.

In Intra-District funds, the proposed budget increased by $403,774 to support contractual costs within the Finance and Treasury program; specifically, the budget shifts resources to cover merchant fees funded by other District agencies. Additionally, the OCFO's proposed budget increased by $178,960 across multiple programs to support projected salary and Fringe Benefits costs.

Decrease: The proposed Local funds budget decreased by $538,280 as a result of contractual services savings throughout the agency.

The proposed Special Purpose Revenue funds budget decreased by $427,480 to align the budget with projected resources and program objectives. The proposed budget for the Finance and Treasury program's Central Collection Unit fund decreased by $1,000,000 because of savings associated with the completion of a software development initiative.

In Intra-District funds, the proposed budget for the Tax Administration program decreased by $11,338 and 0.8 FTE to eliminate a fractional allocation of a position and its associated costs.

Technical Adjustment: The proposed budget increased by $2,756,440 in Local funds to support the collection and payment of merchant service fees, assessed when taxpayers and other entities use credit cards to make payments to the District. Previously, revenues were recorded less expenditures, resulting in the apparent net reduction of total fees collected. The OCFO now records gross revenues and expenditures for this activity separately. Thus, Local revenues will increase and match the cost of this adjustment.

Mayor's Proposed Budget

Increase: In Local funds, the OCFO's proposed budget supports an increase of $705,438 and 7.0 FTEs. Of this amount, a total of $560,688 and 6.0 FTEs supports additional staff within the Real Property Assessment Division (RPAD) in the Tax Administration program. Specifically, the additional positions will help improve the timeliness and accuracy of real property assessments and responses to appeals, potentially reducing the costs for taxpayers and the District government. Additionally, the proposed budget contains an increase of $144,750 and 1.0 FTE in the Revenue Analysis program to support the production of D.C. tax expenditure reports. Pursuant to D.C. Law 20-155, the OCFO was tasked to review, evaluate, and produce reports of all District tax expenditures (such as abatements, credits, and exemptions), and the budget book includes a Tax Expenditure Report biannually (see the Revenue chapter in the Executive Summary volume).

B
Economic Development and Regulation

1. Office of the Deputy Mayor for Planning and Economic Development (EB0) B-1
2. Office of Planning (BD0) B-9
3. Department of Small and Local Business Development (EN0) B-17
4. Office of Motion Picture and Television Development (TK0) B-25
5. Office of Film, Television, and Entertainment (CI0) B-29
6. Office of Zoning (BJ0) B-37
7. Department of Housing and Community Development (DB0) B-43
8. Department of Employment Services (CF0) B-55
9. Real Property Tax Appeals Commission (DA0) B-65
10. Department of Consumer and Regulatory Affairs (CR0) B-71
11. Office of the Tenant Advocate (CQ0) B-79
12. D.C. Commission on the Arts and Humanities (BX0) B-85
13. Alcoholic Beverage Regulation Administration (LQ0) B-91
14. Public Service Commission (DH0) B-97
15. Office of the People's Counsel (DJ0) B-103
16. Department of Insurance, Securities, and Banking (SR0) B-109
17. Office of Cable Television (CT0) B-117
18. Housing Authority Subsidy (HY0) B-121
19. Housing Production Trust Fund Subsidy (HP0) B-125
20. Business Improvement Districts Transfer (ID0) B-131

Office of the Deputy Mayor for Planning and Economic Development

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Table EB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$34,499,156	$39,871,858	$36,204,039	-9.2
FTEs	79.5	86.0	79.0	-8.2

The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District's economic development vision.

Summary of Services

DMPED assists the Mayor in the coordination, planning, supervision, and execution of programs, policies, proposals, and functions related to economic development in the District of Columbia. DMPED sets development priorities and policies, coordinates how the District markets itself to job creators, and leads District development, attraction, and retention efforts. DMPED also works to achieve its mission by focusing on outreach to the business community and neighborhood stakeholders and by forging partnerships between government, business, institutions and communities to foster economic growth for residents of the District of Columbia.

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 EB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EB0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	20,186	17,550	13,473	-4,078	-23.2	68.6	70.9	67.5	-3.4	-4.8
SPECIAL PURPOSE REVENUE FUNDS	13,403	18,827	20,975	2,148	11.4	6.1	9.0	9.0	0.0	0.0
TOTAL FOR GENERAL FUND	**33,589**	**36,378**	**34,448**	**-1,930**	**-5.3**	**74.7**	**79.9**	**76.5**	**-3.4**	**-4.3**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	450	2,594	1,756	-838	-32.3	2.0	2.3	2.5	0.2	8.7
TOTAL FOR FEDERAL RESOURCES	**450**	**2,594**	**1,756**	**-838**	**-32.3**	**2.0**	**2.3**	**2.5**	**0.2**	**8.7**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	461	900	0	-900	-100.0	2.8	3.8	0.0	-3.8	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	**461**	**900**	**0**	**-900**	**-100.0**	**2.8**	**3.8**	**0.0**	**-3.8**	**-100.0**
GROSS FUNDS	**34,499**	**39,872**	**36,204**	**-3,668**	**-9.2**	**79.5**	**86.0**	**79.0**	**-7.0**	**-8.2**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 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 EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	4,877	3,881	5,394	4,688	-706	-13.1
12 - REGULAR PAY - OTHER	1,745	3,229	3,197	3,511	314	9.8
13 - ADDITIONAL GROSS PAY	72	295	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,234	1,377	1,727	1,697	-30	-1.7
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**7,928**	**8,783**	**10,318**	**9,896**	**-422**	**-4.1**
20 - SUPPLIES AND MATERIALS	33	24	68	32	-36	-52.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	554	0	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	85	8	12	12	0	0.0

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
32 - RENTALS - LAND AND STRUCTURES	147	0	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	831	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	8,131	9,128	5,047	138	-4,909	-97.3
41 - CONTRACTUAL SERVICES - OTHER	11,993	2,962	1,854	4,237	2,383	128.6
50 - SUBSIDIES AND TRANSFERS	6,735	13,583	22,167	21,838	-329	-1.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	18	11	406	52	-355	-87.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**28,528**	**25,716**	**29,554**	**26,308**	**-3,246**	**-11.0**
GROSS FUNDS	**36,456**	**34,499**	**39,872**	**36,204**	**-3,668**	**-9.2**

*Percent change is based on whole dollars.

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

Table EB0-4 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 EB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1001) AGENCY OVERSIGHT	3,979	2,862	1,722	-1,140	14.5	17.0	9.0	-8.0
(1005) POLICY	92	240	662	422	2.9	2.0	5.0	3.0
(1010) PERSONNEL	0	0	40	40	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	718	800	765	-35	7.7	8.0	5.0	-3.0
(1060) LEGAL	756	683	1,240	557	3.9	4.0	7.0	3.0
(1080) COMMUNICATIONS	182	138	407	269	1.9	1.0	4.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**5,727**	**4,723**	**4,835**	**112**	**30.9**	**32.0**	**30.0**	**-2.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	253	343	374	31	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**253**	**343**	**374**	**31**	**1.9**	**2.0**	**2.0**	**0.0**
(2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC								
(2010) AGENCY OVERSIGHT	7,819	2,526	0	-2,526	0.0	0.0	0.0	0.0
(2020) COMMUNITY OUTREACH	1	0	235	235	0.0	0.0	0.0	0.0
(2030) ECONOMIC DEVELOPMENT FINANCING	-24	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC	**7,796**	**2,526**	**235**	**-2,291**	**0.0**	**0.0**	**0.0**	**0.0**

Table EB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(3000) BUSINESS AND WORKFORCE DEVELOPMENT								
(3010) BUSINESS DEVELOPMENT	1,663	5,492	1,760	-3,732	5.8	6.0	6.0	0.0
(3020) CORPORATE ASSISTANCE	224	190	283	92	1.9	2.0	1.0	-1.0
(3030) WORKFORCE INVESTMENT	384	1,806	0	-1,806	3.1	4.2	0.0	-4.2
(3035) WORKFORCE INVESTMENT COUNCIL	388	900	0	-900	5.3	3.8	0.0	-3.8
SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT	**2,659**	**8,387**	**2,043**	**-6,345**	**16.1**	**16.0**	**7.0**	**-9.0**
(5000) PROJECT INVESTMENT								
(5030) ECONOMIC DEVELOPMENT FINANCING	922	1,244	0	-1,244	3.4	9.0	0.0	-9.0
(5035) INDUSTRIAL REVENUE BOND	0	0	1,242	1,242	0.0	0.0	9.0	9.0
(5080) GREAT STREETS INITIATIVE	937	8,000	9,384	1,384	1.4	0.0	1.0	1.0
(5085) GRANTS	5,000	5,250	476	-4,774	0.0	0.0	4.0	4.0
(5090) DC CHINA CENTER	0	200	300	100	0.7	0.0	0.0	0.0
(5095) WASHINGTON DC ECONOMIC PARTNERSHIP	0	0	1,940	1,940	0.0	0.0	0.0	0.0
SUBTOTAL (5000) PROJECT INVESTMENT	**6,859**	**14,694**	**13,342**	**-1,352**	**5.4**	**9.0**	**14.0**	**5.0**
(6000) REAL ESTATE DEVELOPMENT								
(6020) DEVELOPMENT AND DISPOSITION	9,308	3,947	3,788	-159	14.5	15.0	16.0	1.0
(6030) NEW COMMUNITIES INITIATIVE	314	3,454	3,511	57	2.9	3.0	4.0	1.0
(6040) ST ELIZABETHS	981	779	1,355	576	4.8	5.0	3.0	-2.0
(6050) WALTER REED	602	1,019	6,721	5,702	2.9	4.0	3.0	-1.0
SUBTOTAL (6000) REAL ESTATE DEVELOPMENT	**11,204**	**9,199**	**15,375**	**6,176**	**25.1**	**27.0**	**26.0**	**-1.0**
TOTAL PROPOSED OPERATING BUDGET	**34,499**	**39,872**	**36,204**	**-3,668**	**79.5**	**86.0**	**79.0**	**-7.0**

(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 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.

Program Description

The Office of the Deputy Mayor for Planning and Economic Development operates through the following 6 programs:

Deputy Mayor for Planning and Economic Development – provides specialized and strategic economic development assistance. This includes community outreach and engagement efforts, program and policy development, and inter-agency coordination of services between businesses, developers, and community stakeholders to enable them to pursue ventures that revitalize neighborhoods, create jobs, expand and diversify the local economy, and provide pathways to the middle class for District residents.

Business and Workforce Development – creates and retains jobs for District residents by growing and supporting businesses currently in the District, attracting new businesses, and ensuring that District residents have the training necessary to compete for jobs.

This program contains the following 2 activities:

- **Business Development** – promotes local business opportunities and strengthens the business climate to attract and retain businesses and expand entrepreneurship; and
- **Corporate Assistance** – supports attraction and retention of large-scale commercial tenants and employers.

Project Investment – provides gap financing and other economic assistance services to businesses and organizations to leverage private sector investment in neighborhood retail, commercial, employment, and housing opportunities for District residents.

This program contains the following 5 activities:

- **Industrial Revenue Bond** – provides access to tax-exempt Industrial Revenue Bond and tax increment financing to help businesses and non-profit organizations renovate and build new construction, make tenant improvements, and purchase capital;
- **Great Streets Initiative** – issues small business capital improvement grants and makes catalytic investments within retail priority areas;
- **Grants** – makes other project investments;
- **D.C. China Center** – attracts Chinese foreign direct investment to the District and facilitates District company entry into the Chinese market; and
- **Washington D.C. Economic Partnership** – supports the activities of the non-profit, public-private organization, the Washington DC Economic Partnership (WDCEP). WDCEP promotes economic development in the District, including business attraction and retention, entrepreneurship, technology, and real estate development.

Real Estate Development – implements real estate development projects and coordinates the implementation of the Anacostia Waterfront Initiative, which supports the District's goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks.

This program contains the following 4 activities:

- **Development and Disposition** – manages a portfolio of real estate development projects;
- **New Communities Initiative** – manages projects envisioned to revitalize severely distressed subsidized housing and redevelop neighborhoods into vibrant mixed-income communities;
- **St. Elizabeths** – manages a project designed to create well-planned, multi-use, mixed-income, walkable, livable community on the St. Elizabeths East Campus; and
- **Walter Reed** – provides administrative support to the Walter Reed Army Medical Center Local Redevelopment Authority and manages implementation of the reuse plan.

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 Office of the Deputy Mayor for Planning and Economic Development has no program structure changes in the FY 2017 proposed budget.

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

Table EB0-5 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 EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**17,550**	**70.9**
Removal of One-Time Funding	Multiple Programs	-3,050	0.0
Other CSFL Adjustments	Multiple Programs	310	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**14,810**	**70.9**
Increase: To adjust the Contractual Services budget	Multiple Programs	2,819	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-114	-0.4
Decrease: To align resources with operational spending goals	Multiple Programs	-3,298	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**14,218**	**70.5**
Enhance: To support grant making efforts for the Great Streets Initiative	Project Investment	1,000	0.0
Reduce: To recognize cost savings for community outreach and engagement efforts	Deputy Mayor for Planning and Economic	-150	0.0
Transfer-Out: To DMGEO to support Workforce Investment initiatives	Business and Workforce Development	-1,595	-3.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**13,473**	**67.5**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**2,594**	**2.3**
Decrease: To align budget with projected grant awards	Real Estate Development	-838	0.2
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**1,756**	**2.5**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**1,756**	**2.5**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**18,827**	**9.0**
Increase: To align budget with projected revenues	Real Estate Development	6,000	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Project Investment	82	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,935	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**20,975**	**9.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**20,975**	**9.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**900**	**3.8**
Decrease: To align resources with operational spending goals	Business and Workforce Development	-450	0.2
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**450**	**4.0**
Transfer-Out: To DMGEO to support Workforce Investment initiatives	Business and Workforce Development	-450	-4.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**0**	**0.0**
GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT		**36,204**	**79.0**

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Planning and Economic Development's (DMPED) proposed FY 2017 gross budget is $36,204,039, which represents a 9.2 percent decrease from its FY 2016 approved gross budget of $39,871,858. The budget is comprised of $13,472,611 in Local funds, $1,756,490 in Federal Grant funds, and $20,974,938 in Special Purpose Revenue 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

DMPED's FY 2017 CSFL budget is $14,810,266, which represents a $2,740,204, or 15.6 percent, decrease from the FY 2016 approved Local funds budget of $17,550,470.

CSFL Assumptions

The FY 2017 CSFL calculated for DMPED included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $3,050,000 to account for the removal of one-time funding appropriated in FY 2016 to support the National Park Foundation's efforts to protect and maintain the Chesapeake and Ohio Canal and for certain functions within the Commission on Fashion Arts and Events. Additionally, adjustments were made for increases of $274,181 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 $22,526 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DMPED also includes an increase of $13,089 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: In Local funds, the proposed budget includes a net increase of $2,819,434 in Contractual Services - Other across multiple programs. This increase primarily supports new contracts to support operations at the St. Elizabeths campus, the agency's community outreach and economic development advisory, and the development of the Walter Reed Army Medical Center.

The proposed Special Purpose Revenue funds budget includes an increase of $6,000,000 in Subsidies and Transfers in the Real Estate Development program to align the budget with anticipated revenues for the development of the Walter Reed Army Medical Center. Additionally in Special Purpose Revenue funds, the proposed budget includes a net increase of $82,276 in personal services in the Project Investment program to support city-wide investment initiatives.

Decrease: DMPED's Local funds budget proposal includes a personal services net decrease of $113,649 and 0.4 FTE, primarily in the Project Investment and Real Estate Development programs to properly align the budget with DMPED's city-wide development initiatives. Additionally in Local funds, the proposed budget includes a net decrease of $3,298,195, primarily in Other Services and Charges.

In Federal Grant funds, the proposed budget includes an overall reduction of $837,643 in the Real Estate Development program, which consists of a net increase of $403,272, primarily in Contractual Services, to align the budget with anticipated grant funding for the Walter Reed Army Medical Center and a net reduction of $1,240,916, primarily in Other Services and Charges and Subsidies and Transfers, to align the budget with anticipated funding of Community Development grants.

The proposed Special Purpose Revenue funds budget reflects a net decrease of $3,934,593 primarily in Contractual Services - Other across multiple programs. The proposed Intra-District funds budget includes a net reduction of $450,000 due to savings from the discontinuation of the Memorandum of Understanding with the Department of Employment Services for workforce development services.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of $1,000,000 in the Project Investment program to support grant-making efforts to expand the Great Streets Initiative.

Reduce: The proposed Local funds budget includes a decrease of $150,000 in Contractual Services in the Deputy Mayor for Planning and Economic Development program to recognize cost savings for the agency's community outreach and engagement efforts.

Transfer-Out: The Local funds budget proposal for the Business and Workforce Development program includes a net reduction of $1,595,244, which is comprised of $378,990 in salaries and Fringe Benefits for 3.0 FTEs and $1,216,254 in Subsidies and Transfers that were transferred to the Deputy Mayor for Greater Economic Development (DMGEO) to support workforce investment efforts for the agency.

In Intra-District funds, the Business and Workforce Development program reflects a net reduction of $450,000, which is comprised of $402,883 in salaries and Fringe Benefits for 4.0 FTEs and a decrease of $47,117 in Other Services and Charges that were also transferred to DMGEO to support the agency's workforce investment efforts.

Office of Planning

www.planning.dc.gov
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Table BD0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$10,167,069	$10,312,367	$9,799,991	-5.0
FTEs	70.1	70.0	69.0	-1.4

The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality development outcomes, and engaging all communities.

Summary of Services

OP performs planning for neighborhoods, corridors, districts, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation reviews. OP also conducts historic resources research and community visioning, and it manages, analyzes, maps, and disseminates spatial and U.S. Census data.

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 BD0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BD0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	9,329	9,362	9,025	-337	-3.6	66.6	66.5	64.5	-2.0	-3.0
SPECIAL PURPOSE REVENUE FUNDS	90	100	100	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**9,420**	**9,462**	**9,125**	**-337**	**-3.6**	**66.6**	**66.5**	**64.5**	**-2.0**	**-3.0**

Table BD0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	518	525	525	0	0.0	3.5	3.5	3.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**518**	**525**	**525**	**0**	**0.0**	**3.5**	**3.5**	**3.5**	**0.0**	**0.0**
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	10	325	10	-315	-96.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**10**	**325**	**10**	**-315**	**-96.9**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	220	0	140	140	N/A	0.0	0.0	1.0	1.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**220**	**0**	**140**	**140**	**N/A**	**0.0**	**0.0**	**1.0**	**1.0**	**N/A**
GROSS FUNDS	**10,167**	**10,312**	**9,800**	**-512**	**-5.0**	**70.1**	**70.0**	**69.0**	**-1.0**	**-1.4**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 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 BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,965	6,110	6,821	6,900	79	1.2
12 - REGULAR PAY - OTHER	150	145	170	279	109	64.2
13 - ADDITIONAL GROSS PAY	22	83	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,224	1,260	1,441	1,558	117	8.1
15 - OVERTIME PAY	0	0	71	71	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**7,361**	**7,599**	**8,503**	**8,808**	**304**	**3.6**
20 - SUPPLIES AND MATERIALS	38	48	38	38	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	1	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	225	-510	229	244	15	6.4
41 - CONTRACTUAL SERVICES - OTHER	2,957	2,892	1,289	657	-631	-49.0
50 - SUBSIDIES AND TRANSFERS	333	85	200	0	-200	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	46	53	54	54	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**3,598**	**2,568**	**1,809**	**992**	**-817**	**-45.2**
GROSS FUNDS	**10,960**	**10,167**	**10,312**	**9,800**	**-512**	**-5.0**

*Percent change is based on whole dollars.

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

Table BD0-4 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 BD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	132	140	155	16	0.7	0.8	0.8	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	28	28	33	5	0.2	0.2	0.2	0.0
(1020) CONTRACTING AND PROCUREMENT	35	38	39	1	0.2	0.2	0.2	0.0
(1030) PROPERTY MANAGEMENT	230	189	190	1	0.2	0.2	0.2	0.0
(1040) INFORMATION TECHNOLOGY	72	76	76	0	0.2	0.2	0.2	0.0
(1050) FINANCIAL MANAGEMENT	70	75	78	3	0.5	0.5	0.5	0.0
(1055) RISK MANAGEMENT	19	22	22	0	0.2	0.2	0.2	0.0
(1060) LEGAL	19	30	38	8	0.2	0.2	0.2	0.0
(1070) FLEET MANAGEMENT	0	0	14	14	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	118	137	153	16	1.2	1.2	1.2	0.0
(1085) CUSTOMER SERVICE	38	52	60	8	0.5	0.5	0.5	0.0
(1090) PERFORMANCE MANAGEMENT	348	372	381	9	2.5	2.5	2.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,110**	**1,157**	**1,237**	**80**	**6.9**	**7.0**	**7.0**	**0.0**
(2000) DEVELOPMENT REVIEW AND HISTORIC PRESERV								
(2010) DEVELOPMENT AND ZONING REVIEW	1,547	1,581	1,644	63	7.9	12.5	12.0	-0.5
(2020) HISTORIC PRESERVATION	1,805	1,820	2,059	239	12.9	14.5	16.0	1.5
SUBTOTAL (2000) DEVELOPMENT REVIEW AND HISTORIC PRESERV	**3,352**	**3,401**	**3,702**	**302**	**20.8**	**27.0**	**28.0**	**1.0**
(3000) REVITALIZATION/DESIGN AND NEIGHB. PLNG								
(3010) NEIGHBORHOOD PLANNING	3,423	2,458	1,939	-519	22.1	13.4	11.4	-2.0
(3020) REVITALIZATION AND DESIGN	717	1,093	942	-151	6.3	9.4	7.4	-2.0
SUBTOTAL (3000) REVITALIZATION/DESIGN AND NEIGHB. PLNG	**4,141**	**3,551**	**2,881**	**-671**	**28.4**	**22.8**	**18.8**	**-4.0**

Table BD0-4

(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
(7000) CITYWIDE PLANNING								
(7010) CITYWIDE PLANNING	589	1,154	889	-265	4.3	4.4	6.4	2.0
(7020) GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.	577	586	612	26	5.3	4.4	4.4	0.0
(7030) STATE DATA CENTER	399	463	479	15	4.3	4.4	4.4	0.0
SUBTOTAL (7000) CITYWIDE PLANNING	**1,565**	**2,203**	**1,980**	**-224**	**14.0**	**13.2**	**15.2**	**2.0**
TOTAL PROPOSED OPERATING BUDGET	**10,167**	**10,312**	**9,800**	**-512**	**70.1**	**70.0**	**69.0**	**-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 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 Planning operates through the following 4 divisions:

Development Review and Historic Preservation – conducts analysis of and negotiates development projects for conformance with land use law and the District Comprehensive Plan, and prepares and recommends amendments to the Zoning regulations and map consistent with the Comprehensive Plan and small area plans. This division also promotes stewardship of the District's historic and cultural resources through planning, protection, and public education; administers the District's local preservation program under the District's Historic Landmark and Historic District Protection Act; and acts as the certified state historic preservation program under the National Historic Preservation Act.

This division contains the following 2 activities:

- **Development and Zoning Review** – provides the Board of Zoning Adjustment and the Zoning Commission with professional analysis of large and/or complex zoning cases that may involve variances, special exceptions, campus plans, or planned unit development proposals. The staff also assesses the zoning applied to various areas to make sure that it is consistent with the Comprehensive Plan and recommends changes if necessary; and
- **Historic Preservation** – provides individual technical assistance to any person applying for a District building permit that affects a historic property under the city's preservation law. The staff provides support to the Historic Preservation Review Board, which determines the appropriateness of changes to historic landmarks and historic districts.

Revitalization/Design and Neighborhood Planning – provides a broad range of plan development, implementation, and project coordination services for District neighborhoods, central Washington, and the waterfront areas.

This division contains the following 2 activities:

- **Neighborhood Planning** – provides a team of neighborhood planners, including one assigned to each ward, to craft and oversee the implementation of small-area plans, which guide growth and development in neighborhoods in accordance with agreed-upon goals and objectives. Neighborhood planners work in collaboration with Advisory Neighborhood Commissions, citizen associations, residents, businesses, and District agencies to develop and implement the plans; and
- **Revitalization and Design** – develops comprehensive strategies for large-area development that emphasize progressive planning, high-quality urban design, and community engagement, through its expertise in urban design, real estate development, land use planning, architecture, environmental substantiality, and community engagement.

Citywide Planning – develops and monitors the District Elements of the Comprehensive Plan, and works with regional and other District agencies to create strategies for critical planning sectors including housing, transportation, economic development, public facilities, and sustainability. The division provides data analysis, information, and long-range planning services to OP staff, neighborhood stakeholders, citizens, businesses, other District and federal agencies, and other decision-makers so that they can have the information needed to plan, develop, and preserve the District.

This division contains the following 3 activities:

- **Citywide Planning** – develops and monitors the District Elements of the Comprehensive Plan, the District's 20-year blueprint for the city, and works with regional and other city agencies to create strategies for emerging employment sectors, meeting retail needs, and coordinating land use and transportation;
- **Geographic Information Systems and Information Technology** – provides mapping, spatial information, and analysis to District agencies, citizens, and a variety of other stakeholders. These services complement the automated tools available on www.dc.gov; and
- **State Data Center** – serves as the clearinghouse for all Federal Census data. It provides a variety of demographic, social, economic, and housing data for the District by ward, census tract, block-group, and block to District agencies, residents, and other stakeholders.

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.

Division Structure Change

The Office of Planning has no division structure changes in the FY 2017 proposed budget.

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

Table BD0-5 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 BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**9,362**	**66.5**
Removal of One-Time Funding	Multiple Programs	-200	0.0
Other CSFL Adjustments	Multiple Programs	291	0.0

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**9,453**	**66.5**
Increase: To support additional FTEs	Citywide Planning	237	2.0
Increase: To align resources with operational spending goals	Agency Management	10	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-267	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-359	-4.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**9,075**	**64.5**
Reduce: Neighborhood Planning - Contractual Services	Revitalization/Design And Neighb. Plng	-50	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**9,025**	**64.5**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**525**	**3.5**
Increase: To align personal services and Fringe Benefits with projected costs	Development Review And Historic Preserv	39	0.0
Decrease: To offset projected adjustments in personal services costs	Development Review And Historic Preserv	-39	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**525**	**3.5**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**525**	**3.5**
PRIVATE GRANT FUNDS: FY 2016 Approved Budget and FTE		**325**	**0.0**
Decrease: To align budget with projected grant awards	Citywide Planning	-315	0.0
PRIVATE GRANT FUNDS: FY 2017 Agency Budget Submission		**10**	**0.0**
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**10**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**100**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**100**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**100**	**0.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**0**	**0.0**
Increase: To align personal services and Fringe Benefits with projected costs	Development Review And Historic Preserv	120	1.0
Increase: To adjust the Contractual Services budget	Development Review And Historic Preserv	20	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**140**	**1.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**140**	**1.0**
GROSS FOR BD0 - OFFICE OF PLANNING		**9,800**	**69.0**

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

FY 2017 Proposed Budget Changes

The Office of Planning's (OP) proposed FY 2017 gross budget is $9,799,991, which represents a 5.0 percent decrease from its FY 2016 approved gross budget of $10,312,367. The budget is comprised of $9,024,991 in Local funds, $525,000 in Federal Grant funds, $10,000 in Private Grant funds, $100,000 in Special Purpose Revenue funds, and $140,000 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.

OP's FY 2017 CSFL budget is $9,453,116, which represents a $90,749, or 1.0 percent, increase over the FY 2016 approved Local funds budget of $9,362,367.

CSFL Assumptions

The FY 2017 CSFL calculated for OP included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $200,000 to account for the removal of one-time funding appropriated in FY 2016 to support the DC Beautification Pilot Program to beautify two or more street segments in Wards 7 and 8. Additionally, adjustments were made for increases of $258,803 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 $19,024 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OP also includes an increase of $4,610 for the Fixed Costs Inflation Factor to account for Fleet services estimates and $8,312 for the Personal Services Adjustment, which represents the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: In Local funds, OP's proposed personal services budget for the Citywide Planning division includes an increase of $237,348 and 2.0 FTEs or a reallocation of staff from the Revitalization/Design and Neighborhood Planning division. In nonpersonal services, the Agency Management division reflects an increase of $10,000 to align resources with projected travel costs. OP's proposed Federal Grants funds budget includes an increase of $38,611 in personal services to align the budget with projected salary and Fringe Benefit costs within the Development Review and Historic Preservation division. In Intra-District funds, OP's proposed budget includes an increase of $140,000 and 1.0 FTE for a Memorandum of Understanding agreement with the District Department of Transportation for project review support. This adjustment is comprised of a net personal services increase of $120,362 and 1.0 FTE to support the staffing needs of the project and $19,638 in nonpersonal services to support contractual services for required planning.

Decrease: OP's budget proposal for Local funds reflects a net decrease of $266,503 in Contractual Services across multiple divisions to reflect an alignment of the budget with projected costs associated with capital to operating planning contracts. In personal services, the proposed budget includes a net reduction of $358,970 and 4.0 FTEs across multiple divisions, which includes a reduction of $237,348 the reallocation of 2.0 FTEs from the Revitalization/Design and Neighborhood Planning division to the Citywide Planning division and $121,622 for the elimination of 2.0 FTEs. In Federal Grants funds, the proposed budget for the Development Review and Historic Preservation division includes a reduction of $38,611 in Contractual Services costs for the historic preservation contract, as an offset to the costs associated with the staffing of the project. In Private Grants, OP's proposed budget reflects a reduction of $315,000 in the Citywide Planning division based on projected costs for the Creative Place-Making project.

Mayor's Proposed Budget

Reduce: OP's budget proposal reflects a decrease of $50,000 in Neighborhood Planning for contractual services, to align the budget with projected costs.

Department of Small and Local Business Development

www.dslbd.dc.gov
Telephone: 202-727-3900

Table EN0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$9,501,019	$10,338,186	$10,993,325	6.3
FTEs	37.2	46.0	48.0	4.4

The Department of Small and Local Business Development (DSLBD) supports the development, economic growth, and retention of District-based businesses and promotes economic development throughout the District's commercial corridors.

Summary of Services

The Department of Small and Local Business Development provides assistance and services to District-based businesses by positioning them to compete successfully for local, federal, and global business opportunities; advocating and promoting small business; providing one-on-one technical assistance, workshops, and training; certifying companies to do business in the city; and fostering small business development in commercial corridors.

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 EN0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EN0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	8,524	9,642	10,415	772	8.0	34.2	42.3	44.3	2.0	4.7
TOTAL FOR GENERAL FUND	**8,524**	**9,642**	**10,415**	**772**	**8.0**	**34.2**	**42.3**	**44.3**	**2.0**	**4.7**

Table EN0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	482	696	579	-117	-16.9	3.0	3.7	3.7	0.0	0.3
TOTAL FOR FEDERAL RESOURCES	**482**	**696**	**579**	**-117**	**-16.9**	**3.0**	**3.7**	**3.7**	**0.0**	**0.3**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	495	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA- DISTRICT	**495**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**9,501**	**10,338**	**10,993**	**655**	**6.3**	**37.2**	**46.0**	**48.0**	**2.0**	**4.4**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 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 EN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,415	2,745	3,391	3,704	313	9.2
12 - REGULAR PAY - OTHER	279	438	434	424	-9	-2.2
13 - ADDITIONAL GROSS PAY	45	111	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	539	661	780	896	116	14.9
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**3,277**	**3,956**	**4,605**	**5,024**	**420**	**9.1**
20 - SUPPLIES AND MATERIALS	30	39	60	75	15	24.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	58	58	66	66	0	0.2
40 - OTHER SERVICES AND CHARGES	192	148	155	127	-28	-18.1
41 - CONTRACTUAL SERVICES - OTHER	1,153	1,983	1,285	691	-595	-46.3
50 - SUBSIDIES AND TRANSFERS	3,334	3,301	4,110	4,953	843	20.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	145	15	57	57	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**4,913**	**5,545**	**5,734**	**5,969**	**236**	**4.1**
GROSS FUNDS	**8,190**	**9,501**	**10,338**	**10,993**	**655**	**6.3**

*Percent change is based on whole dollars.

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

Table EN0-4 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 EN0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	80	158	96	-62	0.8	1.8	0.8	-1.0
(1015) TRAINING AND EDUCATION	41	46	49	3	0.4	0.4	0.4	0.0
(1020) CONTRACTING AND PROCUREMENT	113	14	137	123	0.1	0.1	0.1	0.0
(1030) PROPERTY MANAGEMENT	13	14	16	1	0.1	0.1	0.1	0.0
(1040) INFORMATION TECHNOLOGY	72	81	82	2	0.1	0.1	0.1	0.0
(1050) FINANCIAL MANAGEMENT	113	132	134	1	0.1	0.1	0.1	0.0
(1055) RISK MANAGEMENT	13	14	16	1	0.1	0.1	0.1	0.0
(1060) LEGAL	274	307	317	10	0.0	2.0	2.0	0.0
(1070) FLEET MANAGEMENT	2	6	4	-2	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	149	131	177	46	2.1	1.6	2.1	0.5
(1085) CUSTOMER SERVICE	79	77	152	75	1.1	1.1	2.1	1.0
(1090) PERFORMANCE MANAGEMENT	204	367	380	12	1.2	2.2	2.2	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,155**	**1,349**	**1,559**	**210**	**6.4**	**10.0**	**10.5**	**0.5**
(2000) CERTIFICATION								
(2010) CERTIFICATION	519	1,415	944	-470	4.3	7.3	8.4	1.0
(2020) COMPLIANCE	969	985	1,248	262	6.2	10.3	12.1	1.8
SUBTOTAL (2000) CERTIFICATION	**1,488**	**2,400**	**2,192**	**-208**	**10.6**	**17.7**	**20.5**	**2.8**
(3000) BUSINESS OPP AND ACCESS TO CAPITAL								
(3030) CAPITAL ACQUISITION	172	211	219	7	2.4	1.8	1.8	-0.1
(3040) PROCUREMENT TECH ASSISTANCE PROGRAM	429	569	535	-35	4.0	5.0	4.0	-1.0
(3050) ACCESS TO CAPITAL	1,061	0	0	0	1.0	0.0	0.0	0.0
(3060) BUSINESS DEVELOPMENT	446	442	840	398	6.3	3.8	4.8	0.9
(3070) TRADE AND EXPORT	232	405	116	-289	2.0	2.0	1.0	-1.0
(3080) TECHNOLOGY AND INNOVATION	128	232	241	9	0.0	1.0	1.0	0.0
SUBTOTAL (3000) BUSINESS OPP AND ACCESS TO CAPITAL	**2,468**	**1,860**	**1,951**	**91**	**15.6**	**13.7**	**12.5**	**-1.2**

Table EN0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(4000) COMMERCIAL REVITALIZATION								
(4020) CAPACITY BUILDING	781	359	367	8	2.5	2.4	2.3	-0.1
(4030) MAIN STREETS	1,174	1,525	1,530	6	1.1	1.1	1.1	0.0
(4040) COMMERCIAL CLEAN TEAMS	2,236	2,745	3,271	526	1.1	1.1	1.1	0.0
(4050) HEALTHY FOOD PROGRAMS	199	100	123	23	0.0	0.0	0.0	0.0
SUBTOTAL (4000) COMMERCIAL REVITALIZATION	**4,390**	**4,729**	**5,292**	**563**	**4.6**	**4.6**	**4.5**	**-0.1**
TOTAL PROPOSED OPERATING BUDGET	**9,501**	**10,338**	**10,993**	**655**	**37.2**	**46.0**	**48.0**	**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 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 Department of Small and Local Business Development operates through the following 4 divisions:

Certification – processes applicants into the Certified Business Enterprise (CBE) program and monitors, tracks, and reports the activities of District agencies and non-government project partners to ensure compliance with purchasing, participation, and utilization goals with CBEs pursuant to District Law 16-33, the Small, Local, and Disadvantaged Business Enterprise Development and Assistance Act of 2005, as amended.

This division contains the following 2 activities:

- **Certification** – processes and issues certifications designating a District-based business as a CBE, conducts inspections to ensure businesses are compliant with certification regulations, and responds to complaints regarding non-compliant certified companies; and
- **Compliance** – provides oversight of District government agencies and non-government projects to ensure compliance with District regulations regarding CBE utilization and participation pursuant to District Law 16-33.

Business Opportunities and Access to Capital – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, grow, and expand by offering classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

This division contains the following 5 activities:

- **Capital Acquisition** – expands business opportunities for CBEs by increasing the availability of start-up, working equity, and development capital bonding; partners with lending institutions to provide financial tools; and provides targeted technical assistance that will allow for greater preparedness for the lending process;

- **Procurement Technical Assistance Program** – provides District-based small businesses with support to prepare for and gain access to federal government procurement opportunities through the Procurement Technical Assistance Program;
- **Business Development** – provides support, resources, and technical assistance to current or prospective business owners by providing one-on-one counseling, monthly training courses, and workshops to address a broad variety of start-up and development issues from establishing a business to building business credit and finding loans; promotes and advocates for small and local businesses headquartered in the District of Columbia; and is responsible for increasing opportunities for small business participation in the procurement process within the public and private sectors and communicating industry-specific business opportunities;
- **Trade and Export** – provides training, targeted services, trade mission support, and business opportunity identification in order to increase the number of District small businesses that export, grow the dollar value of exports from District businesses, and coordinate trade missions for qualified District-based businesses; and
- **Technology and Innovation** – provides support and assistance for technology companies pursuing opportunities in the development of Small Business Innovation and Research (SBIR) and Small Business Technology Transfer (STTR) program applications; develops and delivers training and technical assistance sessions, as well as unique multi-sector events, designed to assist District technology entrepreneurs launch and grow their businesses; and leverages expertise in federal and private commercialization practices to generate competitive grant applications for District-based small businesses.

Commercial Revitalization – provides technical and funding assistance that supports, promotes, and fosters economic development in commercial districts as well as the retention, recruitment, and enhancement of small businesses throughout the city.

This division contains the following 4 activities:

- **Capacity Building** – provides oversight, funding, and support for the growth and development of neighborhood businesses and manages grants to community-based organizations;
- **Main Streets** – fosters retail investment in the District by providing services and funding to help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract consumers;
- **Commercial Clean Teams** – maintains commercial corridors; enhances litter clean-up efforts through the removal of debris from streets, sidewalks and storefronts; and removes graffiti and illegal sign postings within designated clean team service-delivery areas; and
- **Healthy Food Programs** – facilitates increased supply and demand for healthy foods in accordance with the Food, Environment and Economic Development (FEED) D.C. Act by providing technical assistance with regard to the purchase, marketing, and maintenance of healthy foods in District of Columbia food desserts.

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.

Division Structure Change

The Department of Small and Local Business Development has no division structure changes in the FY 2017 proposed budget.

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

Table EN0-5 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 EN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**9,642**	**42.3**
Removal of One-Time Funding	Multiple Programs	-400	0.0
Other CSFL Adjustments	Multiple Programs	159	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**9,401**	**42.3**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	88	0.0
Increase: To align resources with operational spending goals	Multiple Programs	38	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-502	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**9,025**	**42.3**
Enhance: To support additional Clean Teams and a living wage increase	Commercial Revitalization	520	0.0
Enhance: To support additional funding for Great Streets (one-time)	Commercial Revitalization	400	0.0
Enhance: To support emerging businesses (one-time)	Business Opp and Access to Capital	300	0.0
Enhance: To ensure compliance with CBE legislation	Certification	170	2.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**10,415**	**44.3**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**696**	**3.7**
Decrease: To align budget with projected grant awards	Multiple Programs	-117	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**579**	**3.7**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**579**	**3.7**
GROSS FOR EN0 - DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT		**10,993**	**48.0**

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

FY 2017 Proposed Budget Changes

The Department of Small and Local Business Development's (DSLBD) proposed FY 2017 gross budget is $10,993,325, which represents a 6.3 percent increase over its FY 2016 approved gross budget of $10,338,186. The budget is comprised of $10,414,663 in Local funds and $578,662 in Federal Grant 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.

DSLBD's FY 2017 CSFL budget is $9,400,691, which represents a $241,495, or 2.5 percent, decrease from the FY 2016 approved Local funds budget of $9,642,186.

CSFL Assumptions

The FY 2017 CSFL calculated for DSLBD included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $400,000 to account for the removal of one-time funding appropriated in FY 2016 for the creation of Main Streets for Van Ness and Tenleytown. Additionally, adjustments were made for an increase of $137,733 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 $23,165 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DSLBD also includes a decrease of $2,393 for the Fixed Costs Inflation Factor to account for Fleet services estimates.

Agency Budget Submission

Increase: The budget proposal in Local funds reflects a net increase of $87,580 in personal services across multiple divisions to support projected salary step and Fringe Benefit costs. In Local funds, the proposed budget also reflects an increase of$38,212, which is comprised of $23,341 for the Healthy Food program subsidies in the Commercial Revitalization division and $14,871 for supplies in the Agency Management division.

Decrease: The proposed Local funds budget for nonpersonal services reflects a net decrease of $501,820, primarily in the Certification division, based on projected reductions for contractual services, including the completion of a contract with the Department of Consumer and Regulatory Affairs to support the Certified Business Enterprise (CBE) Portal.

In Federal Grant funds, the proposed budget was reduced by $117,338 to account for the expiration of the DC State Trade and Export Promotion (STEP) grant in FY 2016.

Mayor's Proposed Budget

Enhance: DSLBD's budget proposal in Local funds increased by $520,000 in the Commercial Revitalization division. This adjustment is comprised of $500,000 for additional Clean Teams, which will provide cleaner streets, sidewalks, and storefronts in neighborhood business districts to attract more customers to these areas and make them more viable locations for small businesses, and $20,000 to support a living wage increase for the Clean Teams. The proposed Local funds budget also reflects an increase of $400,000 in one-time funding to the Commercial Revitalization division for the Great Streets Initiative to support Small Business Capital Improvement Grants. Great Streets is the District's multi-year, multi-agency commercial revitalization initiative to transform emerging corridors into thriving and inviting neighborhood centers by providing these investments to stimulate small business creation, expansion, and retention while also creating new job opportunities for District residents, growing the tax base, and improving commercial vibrancy along the District's emerging corridors and in surrounding neighborhoods. The proposed Local funds budget reflects an increase of $300,000 in one-time funding to help support emerging businesses succeed in the District and an increase of $170,000 and 2.0 FTEs in the Certification division to provide oversight of 500 government-assisted projects, which will help ensure that the District's microloan program complies with CBE legislation.

Office of Motion Picture and Television Development

www.film.dc.gov
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Table TK0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$866,392	$0	$0	N/A
FTEs	5.8	0.0	0.0	N/A

The Office of Motion Picture and Television Development (MPTD) was absorbed in FY 2016. Its mission, funding, and Full-Time Equivalents (FTEs) were transferred to the Office of Cable Television, Film, Music, and Entertainment (OCTFME).

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

Table TK0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table TK0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	782	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A
SPECIAL PURPOSE REVENUE FUNDS	84	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**866**	**0**	**0**	**0**	**N/A**	**5.8**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**866**	**0**	**0**	**0**	**N/A**	**5.8**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 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 TK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	393	239	0	0	0	N/A
12 - REGULAR PAY - OTHER	83	295	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	0	27	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	104	110	0	0	0	N/A
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**580**	**671**	**0**	**0**	**0**	**N/A**
20 - SUPPLIES AND MATERIALS	13	4	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	256	184	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	34	7	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**303**	**195**	**0**	**0**	**0**	**N/A**
GROSS FUNDS	**883**	**866**	**0**	**0**	**0**	**N/A**

*Percent change is based on whole dollars.

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

Table TK0-4 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 TK0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	16	0	0	0	0.1	0.0	0.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	16	0	0	0	0.1	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	30	0	0	0	0.2	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	16	0	0	0	0.1	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	29	0	0	0	0.2	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	2	0	0	0	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	28	0	0	0	0.2	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	28	0	0	0	0.2	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	16	0	0	0	0.1	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**182**	**0**	**0**	**0**	**1.2**	**0.0**	**0.0**	**0.0**

Table TK0-4

(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
(2000) OFFICE OF MOTION PICTURE & TV DEVELOP								
(2010) MARKETING AND PROMOTIONS	147	0	0	0	1.0	0.0	0.0	0.0
(2020) PRODUCTION SUPPORT	510	0	0	0	3.5	0.0	0.0	0.0
(2030) COMMUNITY OUTREACH	27	0	0	0	0.1	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF MOTION PICTURE & TV DEVELOP	**684**	**0**	**0**	**0**	**4.6**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**866**	**0**	**0**	**0**	**5.8**	**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 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.

Program Description

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of programs related to the prior functions of the Office of Motion Picture and Television Development.

FY 2017 Proposed Budget Changes

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of budget changes related to the prior functions of the Office Motion Picture and Television Development.

Office of Cable Television, Film, Music, and Entertainment

http://film.dc.gov
Telephone: 202-671-0066

Table CI0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$0	$13,601,488	$11,964,082	-12.0
FTEs	0.0	48.5	48.5	0.0

The mission of the Office of Cable Television, Film, Music, and Entertainment (OCTFME) is to create a sustainable entertainment industry in the District. In addition, OCTFME (1) regulates the provision of "cable service" in the District of Columbia (as that term is defined by the District's cable television laws); (2) protects and advances the cable television-related interests of the District and its residents; and (3) produces live and recorded video and other programming by way of the District's public, educational, and government (PEG) cable channels. Lastly, OCTFME implements, manages, and administrates programs, initiatives, and services that support the film, television, and entertainment industry's economic activity, growth, and employment in the District of Columbia.

Summary of Services

OCTFME is composed of the former Office of Cable Television and Office of Motion Picture and Television Development. OCTFME offers various services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including: production and parking permitting; location scouting; production support; hotel, restaurant, and transportation assistance; and job placement assistance. The office engages the community to create a greater understanding of the media industry as a whole, the content/media-making process, and the professional skills required to become a marketable media industry professional. Lastly, it serves as a liaison between the media industry and District residents, local government, the federal government, local businesses, business development groups, and non-profits.

In addition, OCTFME is responsible for regulating cable television in the District as well as administering the District's government access channels, District Council Channel (DCC) and District of Columbia Network (DCN), and the District's education access channel, District Knowledge Network (DKN). OCTFME creates content that informs, educates, and entertains viewers via the District of Columbia's public, educational, and government channels (PEG) and other forms of content outlets. The award-winning content provides resourceful information on government activity, education, current events, history, and arts and entertainment. Through its three cable television channels, OCTFME provides public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality diverse programming and services that seek to educate, enlighten, and empower the residents of the District of Columbia.

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 CI0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CI0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	0	3,405	1,625	-1,781	-52.3	0.0	6.0	6.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0	10,196	10,339	143	1.4	0.0	42.5	42.5	0.0	0.0
TOTAL FOR GENERAL FUND	**0**	**13,601**	**11,964**	**-1,637**	**-12.0**	**0.0**	**48.5**	**48.5**	**0.0**	**0.0**
GROSS FUNDS	**0**	**13,601**	**11,964**	**-1,637**	**-12.0**	**0.0**	**48.5**	**48.5**	**0.0**	**0.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CI0-3 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 CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	3,225	3,409	184	5.7
12 - REGULAR PAY - OTHER	0	0	894	784	-110	-12.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	865	889	24	2.8
15 - OVERTIME PAY	0	0	66	66	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**5,050**	**5,148**	**98**	**1.9**

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	0	0	52	47	-5	-9.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	355	305	-50	-14.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	136	236	100	73.4
34 - SECURITY SERVICES	0	0	83	159	76	90.7
35 - OCCUPANCY FIXED COSTS	0	0	600	540	-60	-10.1
40 - OTHER SERVICES AND CHARGES	0	0	1,507	1,777	270	17.9
41 - CONTRACTUAL SERVICES - OTHER	0	0	300	350	50	16.8
50 - SUBSIDIES AND TRANSFERS	0	0	4,549	2,046	-2,503	-55.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	969	1,356	387	40.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**8,552**	**6,816**	**-1,735**	**-20.3**
GROSS FUNDS	**0**	**0**	**13,601**	**11,964**	**-1,637**	**-12.0**

*Percent change is based on whole dollars.

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

Table CI0-4 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 CI0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EDUC DEVELOPMENT	0	40	62	22	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	0	145	83	-63	0.0	2.0	1.0	-1.0
(1030) PROPERTY MANAGEMENT	0	1,169	1,231	61	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	0	242	238	-4	0.0	1.0	1.0	0.0
(1050) FINANCIAL MANAGEMENT	0	150	150	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	0	56	60	4	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	0	705	779	75	0.0	6.0	5.5	-0.5
(1090) PERFORMANCE MANAGEMENT	0	285	261	-25	0.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**0**	**2,792**	**2,863**	**71**	**0.0**	**11.0**	**9.5**	**-1.5**
(2000) OFFICE OF CABLE TELEVISION								
(2010) ORIGINATED PROGRAMMING	0	4,765	4,093	-672	0.0	18.5	19.0	0.5
(2020) FEE FOR SERVICE PROGRAMMING	0	1,968	2,688	720	0.0	10.0	11.0	1.0
(2030) FRANCHISE REGULATION	0	377	401	24	0.0	3.0	3.0	0.0
(2040) CUSTOMER SERVICE	0	200	200	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF CABLE TELEVISION	**0**	**7,309**	**7,382**	**72**	**0.0**	**31.5**	**33.0**	**1.5**

Table CI0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(3000) OFFICE OF MOTION PICTURE								
(3010) MARKETING AND PROMOTIONS	0	2,868	1,123	-1,745	0.0	1.0	1.0	0.0
(3020) PRODUCTION SUPPORT	0	529	486	-43	0.0	4.0	4.0	0.0
(3030) COMMUNITY OUTREACH	0	103	111	7	0.0	1.0	1.0	0.0
SUBTOTAL (3000) OFFICE OF MOTION PICTURE	**0**	**3,500**	**1,720**	**-1,781**	**0.0**	**6.0**	**6.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**13,601**	**11,964**	**-1,637**	**0.0**	**48.5**	**48.5**	**0.0**

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

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

Program Description

The Office of Cable Television, Film, Music, and Entertainment operates through the following 3 programs:

Office of Cable Television – provides 24-hour informative programming on DCC, DCN, and DKN. Programs include gavel-to-gavel coverage of Council hearings, Mayoral press conferences and meetings and activities of government agencies, and live and recorded coverage of the activities of the Mayor, the public, and the Office of the State Superintendent of Education. Programming also includes educational resources to support students, parents, teachers, and community members. The program also provides customer service and franchise oversight services for District cable subscribers and for the District government to ensure they receive reliable services that comply with District and federal laws and regulations. This program performs the regulatory functions of the agency, which include enforcing (and, when appropriate, proposing amendments to) the provisions of the District Cable Act; negotiating new cable television franchise agreements; renewing cable franchise agreements with local cable providers; providing general legal counsel to the agency; managing and resolving regulatory and other disputes between cable operators and the District government and/or its residents; and enforcing the provisions of District cable franchise agreements and other applicable laws.

This program contains the following 4 activities:

- **Originated Programming** – provides original television production and programming services for District cable viewers, enabling them to have access to information about citywide events as well as gain information about the operation and management of the District;
- **Fee for Service Programming** – provides contracted television production and programming services to District government agencies by offering professionally produced programs at competitive prices;
- **Franchise Regulation** – provides cable company oversight services for District cable subscribers, allowing them to receive cable television services that are in compliance with District and federal laws and regulations; and

- **Customer Service** – facilitates complaint resolution, installation and repair services to District cable subscribers and District government agencies to ensure that they receive reliable cable television service and problem resolution in a timely manner.

Office of Motion Picture – promotes the District in the United States and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films; short films; television series; television specials; commercials; documentaries; and corporate, music, and education videos. This program also promotes the use of local film and video resources and provides pre-production, production, and post-production assistance to producers filming in the District. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

This program contains the following 3 activities:

- **Marketing and Promotions** – provides the industry with information on the District's film/video industry, studio and production facilities, and first-rate technicians and creative talent;
- **Production Support** – provides filmmakers with a range of services designed to save them time, money, and effort so that they will perceive the District as a "film-friendly" environment; and
- **Community Outreach** – provides filmmakers an opportunity to become involved in the community in which they are working.

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 Cable Television, Film, Music, and Entertainment has no program structure changes in the FY 2017 proposed budget.

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

Table CI0-5 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 CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**3,405**	**6.0**
Removal of One-Time Funding	Office of Motion Picture	-1,730	0.0
Other CSFL Adjustments	Office of Motion Picture	17	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,692**	**6.0**
Decrease: To realize programmatic cost savings in nonpersonal services	Office of Motion Picture	-31	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Office of Motion Picture	-37	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,625**	**6.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,625**	**6.0**

Table CI0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**10,196**	**42.5**
Increase: To align budget with projected revenues	Multiple Programs	714	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	114	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	65	0.0
Decrease: To align resources with operational spending goals	Office of Cable Television	-750	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**10,339**	**42.5**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**10,339**	**42.5**
GROSS FOR CI0 - OFFICE OF CABLE TV, FILM, MUSIC, AND ENT		**11,964**	**48.5**

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

FY 2017 Proposed Budget Changes

The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed FY 2017 gross budget is $11,964,082, which represents a 12.0 percent decrease from its FY 2016 approved gross budget of $13,601,488. The budget is comprised of $1,624,586 in Local funds and $10,339,496 in Special Purpose Revenue 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OCTFME's FY 2017 CSFL budget is $1,692,277, which represents a $1,712,986, or 50.3 percent, decrease from the FY 2016 approved Local funds budget of $3,405,263.

CSFL Assumptions

The FY 2017 CSFL calculated for OCTFME included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $1,730,000 to account for the removal of one-time funding appropriated in FY 2016 to attract business from the entertainment industry in FY 2016 through the DC Film Incentive Fund. Additionally, an adjustment was made for an increase of $20,802 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. CSFL funding for OCTFME also includes a decrease of $3,788 for the Fixed Costs Inflation factor to account for fixed costs estimates for fleet services.

Agency Budget Submission

Increase: The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed Special Purpose Revenue (SPR) funds budget includes an increase of $714,198 across multiple programs to account for additional revenue the agency projects receiving in FY 2017. The adjustment includes increases of $383,840 in equipment costs to help expand field operation production services and replace aging systems; $284,958 in Other Services and Charges for professional services fees, employee training,

and marketing costs; and $50,400 to support higher Contractual Services costs, slightly offset by a $5,000 decrease in supplies. The proposed budget also increased by $114,099 to support the conversion of 1.5 Full-Time Equivalents (FTEs) from temporary to continuing full-time status and to cover salary step increases and associated Fringe Benefit costs across multiple programs. Additionally, the proposed SPR budget reflects a net increase of $64,974 across multiple programs to support adjustments to centralized fixed costs. Specifically, the affected commodities include increases of $100,000 and $75,665 for telecommunications and security services costs; offset by decreases of $50,209 and $60,482 for energy and occupancy costs, respectively.

Decrease: In Local funds, the proposed budget decreased by $30,566 in the Office of Motion Picture program. The budget adjustments are comprised of reductions in travel, professional services costs, and advertising fees; and an offsetting increase of $3,200 for equipment costs. Within the Office of Motion Picture program, the proposed budget decreased in personal services by $37,126 to reflect salary adjustments, primarily for the Agency Director and Public Affairs Specialist positions.

In SPR funds, the proposed budget decreased by $750,000 in Subsidies and Transfers to reflect anticipated disbursements to Public, Educational, and Government (PEG) cable entities (UDC and Public Access), and to partially offset other expenditures such as fixed costs.

Mayor's Proposed Budget

No Change: The Office of Cable Television, Film, Music, and Entertainment's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Zoning

www.dcoz.dc.gov
Telephone: 202-727-6311

Table BJ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$2,643,976	$2,630,257	$2,939,088	11.7
FTEs	19.0	19.0	19.0	-0.1

The mission of the District of Columbia Office of Zoning (DCOZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in support of their oversight and adjudication of zoning matters in the District of Columbia.

Summary of Services

DCOZ administers the zoning application processes for the ZC and BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. Technology plays a critical role in support of this process by enhancing effectiveness and transparency. DCOZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

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 BJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BJ0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	2,625	2,606	2,915	309	11.8	19.0	19.0	19.0	0.0	-0.1
TOTAL FOR GENERAL FUND	**2,625**	**2,606**	**2,915**	**309**	**11.8**	**19.0**	**19.0**	**19.0**	**0.0**	**-0.1**

Table BJ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	19	24	24	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**19**	**24**	**24**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**2,644**	**2,630**	**2,939**	**309**	**11.7**	**19.0**	**19.0**	**19.0**	**0.0**	**-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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 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 BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,576	1,565	1,601	1,713	112	7.0
12 - REGULAR PAY - OTHER	12	78	88	80	-8	-9.3
13 - ADDITIONAL GROSS PAY	1	20	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	315	325	365	405	40	11.1
SUBTOTAL PERSONAL SERVICES (PS)	**1,905**	**1,988**	**2,054**	**2,199**	**145**	**7.0**
20 - SUPPLIES AND MATERIALS	35	30	35	35	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	309	254	343	338	-5	-1.5
41 - CONTRACTUAL SERVICES - OTHER	410	343	168	337	169	100.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	30	28	30	30	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**783**	**656**	**576**	**740**	**164**	**28.5**
GROSS FUNDS	**2,688**	**2,644**	**2,630**	**2,939**	**309**	**11.7**

*Percent change is based on whole dollars.

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

Table BJ0-4 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 BJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	51	79	28	-51	0.4	1.0	0.2	-0.8
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	12	12	0	-12	0.1	0.1	0.0	-0.1
(1020) CONTRACTING AND PROCUREMENT	34	34	28	-6	0.2	0.2	0.2	0.0
(1040) INFORMATION TECHNOLOGY	104	106	162	56	0.7	0.7	1.0	0.3
(1050) FINANCIAL MANAGEMENT	9	9	76	67	0.1	0.0	0.5	0.4
(1060) LEGAL	497	624	331	-293	2.4	3.3	1.0	-2.3
(1080) COMMUNICATIONS	38	38	0	-38	0.2	0.2	0.0	-0.2
(1085) CUSTOMER SERVICE	207	215	32	-183	2.8	3.6	0.5	-3.1
(1090) PERFORMANCE MANAGEMENT	119	117	76	-41	1.0	1.0	0.5	-0.6
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,071**	**1,234**	**733**	**-501**	**8.0**	**10.2**	**4.0**	**-6.2**
(2000) ZONING SERVICES								
(2010) ZONING SERVICES	1,301	1,212	1,954	741	9.0	7.5	12.2	4.8
(2020) COMPLIANCE REVIEW	72	69	0	-69	0.6	0.6	0.0	-0.6
(2030) INFORMATION MANAGEMENT	106	106	232	126	0.7	0.7	2.5	1.8
(2040) ZONING CERTIFICATIONS	94	9	20	11	0.8	0.0	0.2	0.2
SUBTOTAL (2000) ZONING SERVICES	**1,573**	**1,396**	**2,206**	**810**	**11.0**	**8.8**	**15.0**	**6.2**
TOTAL PROPOSED OPERATING BUDGET	**2,644**	**2,630**	**2,939**	**309**	**19.0**	**19.0**	**19.0**	**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 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.

Program Description

The Office of Zoning operates through the following 2 programs:

Zoning Services – provides assistance, information and services to the ZC, BZA, other government agencies, applicants, businesses, and the general public regarding the District's zoning processes.

This program contains the following 3 activities:

- **Zoning Services** – provides administrative, professional, and technical assistance tot he ZC and BZA in support of their oversight and adjudication of zoning matters in the District, and provides public outreach to ensure that the District's zoning processes are easily understandable and accessible to the public;

- **Information Management** – provides new systems to automate zoning information, and facilitates delivery of zoning services to the public and other District agencies; and
- **Zoning Certifications** – provides authentication of zoning classification of property to the public, including developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business, and provides certified copies of ZC and BZA case files so that courts can have full case documents required for decision-making.

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 Zoning has no program structure changes in the FY 2017 proposed budget.

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

Table BJ0-5 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 BJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**2,606**	**19.0**
Other CSFL Adjustments	Multiple Programs	69	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**2,675**	**19.0**
Increase: To align personal services and Fringe Benefits with projected costs	Zoning Services	614	6.2
Decrease: To realize programmatic cost savings in nonpersonal services	Zoning Services	-14	0.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-535	-6.2
LOCAL FUNDS: FY 2017 Agency Budget Submission		**2,740**	**19.0**
Enhance: To properly align budget with agency needs	Zoning Services	175	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**2,915**	**19.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**24**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**24**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**24**	**0.0**
GROSS FOR BJ0 - OFFICE OF ZONING		**2,939**	**19.0**

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

FY 2017 Proposed Budget Changes

The District of Columbia Office of Zoning's (DC0Z) proposed FY 2017 gross budget is $2,939,088, which represents an 11.7 percent increase over its FY 2016 approved gross budget of 2,630,257. The budget is comprised of $2,915,088 in Local funds and $24,000 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

DCOZ's FY 2017 CSFL budget is $2,675,350, which represents a $69,093, or 2.7 percent, increase over the FY 2016 approved Local funds budget of $2,606,257.

CSFL Assumptions

The FY 2017 CSFL calculated for DCOZ included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $65,774 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 $3,319 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: The agency's proposed Local funds budget includes an increase of $614,124 in personal services to reflect the reallocation of 6.2 FTEs from the Agency Management to the Zoning Services program. The FTEs will primarily provide support to the ZC and BZA in oversight and adjudication of zoning matters in the District.

Decrease: In the Zoning Services program, the proposed nonpersonal services budget reflects a reduction of $14,132 due to lower website maintenance and courier services costs. In the Agency Management program, the proposed budget decreased by $535,254 due to the reallocation of 6.2 FTEs to the Zoning Services program.

Mayor's Proposed Budget

Enhance: The District of Columbia Office of Zoning's budget proposal in Local funds reflects an increase of $175,000 to the Zoning Services division to restore a budget reduction made in FY 2016.

Department of Housing and Community Development

www.dhcd.dc.gov
Telephone: 202-442-7200

Table DB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$128,706,892	$285,210,440	$170,707,908	-40.1
FTEs	151.8	170.0	171.0	0.6

The mission of the Department of Housing and Community Development (DHCD) is to create and preserve opportunities for affordable housing and economic development, and to revitalize underserved communities in the District of Columbia.

Summary of Services

DHCD's fundamental activities consist of financial operations, program delivery, administration of regulations, and support of the independent Rental Housing Commission. The specific strategic objectives that DHCD focuses on to stimulate economic development and spur the dream of home ownership in underserved communities are (1) preserve and increase the supply of quality affordable housing throughout the District, (2) increase homeownership opportunities to residents of low and moderate income households, and (3) revitalize District neighborhoods by promoting community development that embraces economic opportunities for local businesses. DHCD creates and preserves affordable housing by providing low-cost gap financing and subsidies for single-family residential rehabilitation and multi-family construction projects to garner affordable rental and homeownership opportunities throughout the city. DHCD also leverages its appropriated local and federal funding to help finance community facilities, acquire property, and administer disposition activities for vacant and abandoned properties to help stabilize District neighborhoods and provide new local opportunities. DHCD partners with community-based organizations citywide to implement residential and community services that include homeownership assistance programs, housing counseling services, storefront facades improvement initiatives, and small business technical assistance services. In addition, DHCD administers the rental housing regulations that govern condominium and cooperative conversions, rent control, inclusionary zoning, and affordable dwelling unit programs. The Affordable Housing Locator is also a service of DHCD and is available online at dchousingsearch.org. All of these programs and services can be accessed through DHCD's Housing Resource Center located in the historic Anacostia neighborhood in Ward 8.

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 DB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DB0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	10,472	12,619	11,986	-634	-5.0	31.3	47.0	55.5	8.5	18.1
SPECIAL PURPOSE REVENUE FUNDS	3,050	2,046	3,790	1,744	85.2	13.4	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**13,521**	**14,666**	**15,776**	**1,110**	**7.6**	**44.7**	**47.0**	**55.5**	**8.5**	**18.1**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	29,048	47,057	53,754	6,697	14.2	77.2	48.0	35.5	-12.5	-26.1
TOTAL FOR FEDERAL RESOURCES	**29,048**	**47,057**	**53,754**	**6,697**	**14.2**	**77.2**	**48.0**	**35.5**	**-12.5**	**-26.1**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	86,138	223,488	101,178	-122,310	-54.7	29.9	75.0	80.0	5.0	6.7
TOTAL FOR INTRA-DISTRICT FUNDS	**86,138**	**223,488**	**101,178**	**-122,310**	**-54.7**	**29.9**	**75.0**	**80.0**	**5.0**	**6.7**
GROSS FUNDS	**128,707**	**285,210**	**170,708**	**-114,503**	**-40.1**	**151.8**	**170.0**	**171.0**	**1.0**	**0.6**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 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 DB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	10,463	12,644	14,171	15,309	1,138	8.0
12 - REGULAR PAY - OTHER	262	703	967	995	28	2.9
13 - ADDITIONAL GROSS PAY	28	286	176	176	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	2,226	2,658	3,209	3,652	443	13.8
15 - OVERTIME PAY	60	210	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**13,039**	**16,501**	**18,522**	**20,131**	**1,609**	**8.7**

Table DB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	122	249	304	226	-77	-25.5
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	25	3	23	14	-9	-38.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	268	194	133	166	33	24.9
32 - RENTALS - LAND AND STRUCTURES	2,018	2,238	2,264	2,156	-108	-4.8
34 - SECURITY SERVICES	131	0	9	80	71	779.3
35 - OCCUPANCY FIXED COSTS	97	0	46	2	-45	-96.1
40 - OTHER SERVICES AND CHARGES	1,632	4,752	7,624	1,199	-6,425	-84.3
41 - CONTRACTUAL SERVICES - OTHER	5,539	3,939	77,566	12,209	-65,357	-84.3
50 - SUBSIDIES AND TRANSFERS	73,104	92,547	170,121	134,286	-35,836	-21.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	176	447	597	238	-359	-60.1
80 - DEBT SERVICE	0	7,837	8,000	0	-8,000	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**83,111**	**112,206**	**266,688**	**150,577**	**-116,111**	**-43.5**
GROSS FUNDS	**96,150**	**128,707**	**285,210**	**170,708**	**-114,503**	**-40.1**

*Percent change is based on whole dollars.

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

Table DB0-4 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 DB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	215	2,121	384	-1,737	0.0	3.0	3.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	1,091	467	747	280	0.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	30	0	0	0	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	4,381	4,852	3,451	-1,402	3.7	4.0	4.0	0.0
(1040) INFORMATION TECHNOLOGY	946	1,422	1,248	-174	3.8	6.0	6.0	0.0
(1050) FINANCIAL MANAGEMENT	1,485	3,189	1,689	-1,500	0.0	0.0	0.0	0.0
(1060) LEGAL	2,159	1,777	1,859	82	0.9	14.0	14.0	0.0
(1070) FLEET MANAGEMENT	255	0	39	39	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	743	1,451	1,485	35	0.9	5.0	6.0	1.0
(1085) CUSTOMER SERVICE	171	120	118	-2	0.9	3.0	2.0	-1.0
(1087) LANGUAGE ACCESS	0	6	25	19	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	2,067	2,330	2,393	63	20.6	16.0	16.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**13,545**	**17,735**	**13,438**	**-4,297**	**30.9**	**52.0**	**52.0**	**0.0**

Table DB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	594	723	790	67	4.9	6.0	6.0	0.0
(120F) ACCOUNTING OPERATIONS	432	679	679	0	2.9	6.0	6.0	0.0
(130F) FISCAL OFFICER	250	625	358	-268	2.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**1,276**	**2,027**	**1,826**	**-201**	**10.8**	**13.0**	**13.0**	**0.0**
(2000) DEVELOPMENT FINANCE DIVISION								
(2010) AFFORDABLE HOUSING PROJECT FINANCING	83,168	223,329	92,545	-130,785	20.9	19.0	18.0	-1.0
(2015) COMMUNITY FACILITIES PROJECT FINANCING	460	3,445	3,545	100	0.0	0.0	0.0	0.0
(2025) PRESERVATION FINANCING	0	0	10,000	10,000	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEVELOPMENT FINANCE DIVISION	**83,629**	**226,774**	**106,090**	**-120,685**	**20.9**	**19.0**	**18.0**	**-1.0**
(3000) RESIDENTIAL AND COMMUNITY SERVICE DIV								
(3010) NEIGHBORHOOD-BASED ACTIVITIES	6,708	5,628	8,604	2,976	7.0	10.0	10.0	0.0
(3015) SMALL BUSINESS TECHNICAL ASSISTANCE	0	3,000	3,000	0	0.0	0.0	0.0	0.0
(3020) COMMUNITY SERVICES - COMM REVITALIZATION	1,983	2,594	3,000	406	0.0	0.0	0.0	0.0
(3030) RESIDENTIAL SERVICES - HPAP	8,654	9,665	16,022	6,357	4.6	5.0	4.0	-1.0
(3035) RESIDENTIAL SERVICES - NEAHP	202	0	0	0	0.0	0.0	0.0	0.0
(3040) RESIDENTIAL SERVICES - EAHP	82	960	100	-860	0.0	0.0	0.0	0.0
(3050) RESIDENTIAL SERVICES - LEAD SAFE WASHING	1,616	1,338	1,504	166	5.9	6.5	6.0	-0.5
(3060) RESIDENTIAL SERVICES - SINGLE FAM REHAB	1,262	1,802	1,990	187	8.0	4.5	6.0	1.5
SUBTOTAL (3000) RESIDENTIAL AND COMMUNITY SERVICE DIV	**20,506**	**24,987**	**34,219**	**9,233**	**25.5**	**26.0**	**26.0**	**0.0**
(4100) PROPERTY ACQUISITION AND DISPOSITION DIV								
(4120) PROPERTY ACQUISITION	2,715	4,396	956	-3,440	8.0	8.0	8.0	0.0
(4130) PROPERTY DISPOSITION	230	300	1,815	1,515	0.0	0.0	0.0	0.0
(4140) PROPERTY MANAGEMENT	0	34	281	247	0.0	0.0	0.0	0.0
(4150) VACANT AND BLIGHTED PROGRAM	0	0	3,386	3,386	0.0	0.0	0.0	0.0
SUBTOTAL (4100) PROPERTY ACQUISITION AND DISPOSITION DIV	**2,945**	**4,730**	**6,438**	**1,708**	**8.0**	**8.0**	**8.0**	**0.0**
(4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION								
(4510) PORTFOLIO AND ASSET MANAGEMENT	2,558	4,107	3,227	-881	6.0	12.0	11.0	-1.0
(4520) TAX CREDIT ALLOCATION	32	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION	**2,590**	**4,107**	**3,227**	**-881**	**6.0**	**12.0**	**11.0**	**-1.0**

Table DB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(7000) PROGRAM MONITORING DIVISION								
(7010) CONTRACT COMPLIANCE	1,051	996	1,247	251	16.9	6.0	7.0	1.0
(7020) QUALITY ASSURANCE	401	746	808	62	4.0	7.0	7.0	0.0
(7030) HOMELESSNESS PREVENTION COMPLIANCE	24	0	0	0	1.0	0.0	0.0	0.0
SUBTOTAL (7000) PROGRAM MONITORING DIVISION	**1,475**	**1,741**	**2,055**	**314**	**21.9**	**13.0**	**14.0**	**1.0**
(8100) HOUSING REGULATION ADMINISTRATION								
(8110) RENTAL CONVERSION AND SALES DIVISION	476	670	828	158	8.7	6.0	7.0	1.0
(8120) HOUSING RESOURCE CENTER	9	1	1	0	0.0	0.0	0.0	0.0
(8130) INCLUSIONARY ZONING PROGRAM	475	632	672	40	4.3	7.0	7.0	0.0
(8140) RENTAL ACCOMMODATIONS DIVISION	873	803	875	73	10.4	8.0	9.0	1.0
SUBTOTAL (8100) HOUSING REGULATION ADMINISTRATION	**1,834**	**2,106**	**2,377**	**271**	**23.4**	**21.0**	**23.0**	**2.0**
(9100) RENTAL HOUSING COMMISSION								
(9110) RENTAL HOUSING COMMISSION	907	1,003	1,038	36	4.5	6.0	6.0	0.0
SUBTOTAL (9100) RENTAL HOUSING COMMISSION	**907**	**1,003**	**1,038**	**36**	**4.5**	**6.0**	**6.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**128,707**	**285,210**	**170,708**	**-114,503**	**151.8**	**170.0**	**171.0**	**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 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 Department of Housing and Community Development operates through the following 9 divisions:

Development Finance Division (DFD) – provides funding for the development of rental, homeownership, and community facility developments that serve District of Columbia neighborhoods. As both the creation and preservation of affordable housing units are important to DHCD, DFD plays a prominent role in helping the agency achieve its annual multifamily housing production goals.

This division contains the following 3 activities:

- **Affordable Housing Project Financing** – provides funding through a competitive Request for Proposal (RFP) funding process that targets communities and types of development needed to revitalize neighborhoods. The bulk of the funds come from Intra-District funding from the Housing Production Trust Fund. This activity also provides development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as affordable ownership

and rental units. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services;

- **Community Facilities Project Financing** – provides funding through a competitive RFP funding process for development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as neighborhood community/commercial facilities. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services; and
- **Preservation Project Financing** – allocates funds toward preserving affordable housing units for residents with low to moderate-income across the District. These units were previously subsidized through federal housing programs and as the subsidies expire, homeowners will be able to maintain affordability in their communities.

Residential and Community Services Division (RCSD) – provides funding for programs focused on household level housing needs and neighborhood revitalization. RCSD works through neighborhood-based organizations providing comprehensive housing counseling, small business technical assistance, and facade improvement opportunities. RCSD administers the agency's Affordable Housing Initiative through its Community and Residential Services activities, which include the District's Home Purchase Assistance Program and Employer Assisted Housing Programs, which provide financial assistance for low and moderate-income households and District government employees for the purpose of first-time home purchase. The division also provides rehabilitation resources, including grants for lead hazard remediation to eligible units and loans as well as grants to income-qualified owner-occupant District residences in order to preserve homeownership in the District.

This division contains the following 7 activities:

- **Community Services - Housing Counseling (Neighborhood Based Activities)** – provides funding for counseling services to tenants, potential homeowners, and current homeowners;
- **Community Services - Small Business Technical Assistance** – provides technical assistance to small businesses in support of various DHCD programs;
- **Community Services - Commercial Revitalization** – provides grants to neighborhood-based organizations for storefront facade improvements in commercial corridors;
- **Residential Services - Home Purchase Assistance Program (HPAP)** – provides down payment and closing cost assistance to low and moderate income District residents so that they can become first-time home-buyers in the District of Columbia;
- **Residential Services - Employer Assisted Housing Program (EAHP)** – provides down payment and closing cost assistance to qualified District of Columbia government employees;
- **Residential Services - Lead Safe Washington** – provides funding to reduce lead-based paint hazards in eligible single- and multi-family dwellings; and
- **Residential Services - Single Family Rehabilitation** – helps households finance up to $75,000 in loans for home repairs that will address District housing code violations, such as repairing walls and floors; replacing windows; and repairing plumbing, electrical, and heating systems.

Property Acquisition and Disposition Division (PADD) – stabilizes neighborhoods by decreasing the number of vacant and abandoned residential properties in the District and transforming vacant, blighted and/or abandoned residential properties into homeownership opportunities for District of Columbia residents at all income levels. PADD has three main functions: (1) encourage property owners to rehabilitate and/or occupy their vacant and abandoned residential property; (2) acquire vacant, blighted, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure; and (3) dispose of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/or multifamily for-sale housing in District neighborhoods.

This division contains the following 4 activities:

- **Property Acquisition –** acquires vacant, abandoned, and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure when owners are unwilling or unable to maintain their properties;
- **Property Disposition** – disposes of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/or multifamily for-sale housing in District neighborhoods;
- **Property Management** – provides funding for the maintenance of properties in PADD's inventory until they can be disposed of to create affordable housing units; and
- **Vacant and Blighted** – acquires vacant, blighted, abandoned, and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure when owners are unwilling or unable to maintain their properties.

Portfolio and Asset Management Division (PAMD) – provides portfolio management and oversight of outstanding loans to DHCD and manages the allocation of Low Income Housing Tax Credits (LIHTC). Established in FY 2008, the division monitors the status of existing loans to ensure compliance with loan covenants and collections of loans that are due and conducts the reviews of the risks and relationships of potential borrowers to protect the department's assets.

Program Monitoring Division (PMD) – conducts oversight and reviews of DHCD projects and funding recipients. Its core functions include the following types of oversight: (1) contract compliance – completing various federally required compliance reviews as part of the underwriting and project development process; (2) quality assurance – monitoring the compliance of DHCD funded sub-recipients with federal HOME Investments Partnership Program (HOME) and Community Development Block Grant Program (CDBG) funding requirements; and (3) compliance monitoring – ensuring projects developed by DHCD through the Housing Production Trust Fund (HPTF), CDBG, HOME and Low Income Housing Tax Credit (LIHTC) programs remain in compliance with federal and local program requirements throughout the duration of the project's period of affordability.

This division contains the following 2 activities:

- **Contract Compliance** – provides oversight and monitoring services of DHCD projects to ensure the department's use of project funds fully complies with the Department of Housing and Urban Development (HUD) and District regulations; and
- **Quality Assurance** – provides program review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible.

Housing Regulation Administration (HRA) – administers residential housing regulations relating to condominium and cooperative conversions, rent adjustment procedures, licensing, and other related matters. It includes the Rental Accommodation Division and the Rental Conversion and Sales Division and manages the DHCD Housing Resource Center.

This division contains the following 4 activities:

- **Rental Conversion and Sales Division (CASD)** – administers the District's tenant opportunity to purchase program, regulates the conversion of property to condominiums and cooperatives, registers condominium and cooperative projects, and administers the structural defect warranty claim program;

- **Housing Resource Center (HRC)** – provides rental housing services to landlords and tenants as well as information to the public on all of the department's services for first-time home-buyers, developers of affordable housing projects, and low-income homeowners. The Housing Resource Center also includes access to the Affordable Housing Locator and an office of University Legal Services for on-site housing counseling;
- **Inclusionary Zoning/Affordable Dwelling Units (IZ/ADU)** – provides subject matter focus in the administration of the District's new Inclusionary Zoning and Affordable Dwelling Unit programs; and
- **Rental Accommodations Division (RAD)** – administers the District's rent stabilization program, including registering and licensing rental housing, administering rent adjustments procedures, processing landlord and tenant petitions, providing conciliation services, and acting as a repository for notices to vacate and all rental property records.

Rental Housing Commission (RHC) – enforces the Rental Housing Act of 1985, as amended. The commission has three statutory functions in order to preserve and increase the supply of quality affordable housing in the District: (1) to issue, amend, and rescind regulations that are promulgated for enforcement of the Act; (2) to certify and publish the annual adjustment of general applicability to rents and/or rent ceilings, which adjustment is based upon annual changes (if any) in the Consumer Price Index for the applicable region in which the District of Columbia is located; and (3) to decide appeals brought to the commission from the Rent Administrator and the Office of Administrative Hearings. Although the commission is an independent quasi-judicial body, it has direct reporting responsibility to DHCD on administrative, management, and budgetary matters.

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

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

Division Structure Change

The Department of Housing and Community Development has no division structure changes in the FY 2017 proposed budget.

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

Table DB0-5 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 DB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**12,619**	**47.0**
Other CSFL Adjustments	Multiple Programs	227	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**12,846**	**47.0**
Increase: To support additional FTEs	Multiple Programs	1,112	8.5
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	395	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	282	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-2,304	0.0

Table DB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Agency Budget Submission		**12,332**	**55.5**
Reduce/Shift: To reflect the movement of HPTF expenditures and the adjustment to HPAP funding	Residential And Community Service Div	-347	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**11,986**	**55.5**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**47,057**	**48.0**
Increase: To align budget with projected grant awards	Multiple Programs	7,085	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	863	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,251	-12.5
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**53,754**	**35.5**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**53,754**	**35.5**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**2,046**	**0.0**
Increase: To align budget with projected revenues	Multiple Programs	3,101	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-354	0.0
Decrease: To adjust the Contractual Services budget	Property Acquisition And Disposition Div	-1,003	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**3,790**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**3,790**	**0.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**223,488**	**75.0**
Increase: To support additional FTEs	Multiple Programs	1,309	5.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-962	0.0
Decrease: To align budget with scheduled debt service payments	Multiple Programs	-8,000	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-47,170	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-67,487	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**101,178**	**80.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**101,178**	**80.0**
GROSS FOR DB0 - DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		**170,708**	**171.0**

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

FY 2017 Proposed Budget Changes

The Department of Housing and Community Development's (DHCD) proposed FY 2017 gross budget is $170,707,908, which represents a 40.1 percent decrease from its FY 2016 approved gross budget of $285,210,440. The budget is comprised of $11,985,805 in Local funds, $53,753,868 in Federal Grant funds, $3,790,306 in Special Purpose Revenue funds, and $101,177,929 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.

DHCD's FY 2017 CSFL budget is $12,846,306, which represents a $226,911, or 1.8 percent, increase over the FY 2016 approved Local funds budget of $12,619,395.

CSFL Assumptions

The FY 2017 CSFL calculated for DHCD included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $155,681 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 $31,281 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DHCD also includes an increase of $39,949 for the Fixed Costs Inflation Factor, to account for adjustment to reflect fixed costs estimates for Fleet services.

Agency Budget Submission

In accordance with the Administration's commitment to producing, preserving, and protecting affordable housing across the District, and the goal to end homelessness in the District, the Department of Housing and Community Development (DHCD) has commenced work to revitalize the District through the Small Business Assistance program. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect its programmatic activities and to keep up with the growth of economic development in the District. As part of this initiative, DHCD realigned its budget as follows:

Increase: In Local funds, DHCD's proposed budget reflects a net personal services increase of $1,112,350 and 8.5 Full-Time Equivalent (FTE) positions across multiple divisions, to align budget with the agency's operational spending needs. In nonpersonal services, the proposed budget includes a net increase of $395,495 in Fixed Costs due to projected increases in the estimates for Rent and Security Services. Lastly, the proposed budget for Fringe Benefits is increased by $282,422 to support the increase in FTEs across multiple divisions.

In Federal Grant funds, the proposed budget reflects a net increase of $7,084,904 in nonpersonal services and a net increase of $862,845 in Fixed Costs across multiple divisions to align budget with projected grant awards. The increase in Fixed Costs consists of increases in Telecommunication, Rent, and Security Services, offset by decreases in Occupancy and Energy-related costs.

The proposed Special Purpose Revenue funds budget reflects a net increase of $3,100,876 to align the budget with projected revenue. This increase is comprised of $2,677,076 in Contractual Services in the Property Acquisition and Disposition division, $283,800 in Other Services and Charges across multiple divisions, and $120,000 in Equipment and $20,000 in Supplies in the Agency Management division. In Intra-District funds, the proposed budget reflects an increase of $1,309,066 to support 5.0 additional FTEs in multiple divisions. Additionally, personal service adjustments include the reallocation of certain positions across several divisions, primarily from the Agency Financial Operations to the Agency Management division.

Decrease: The proposed Local funds budget includes a net reduction of $2,304,119 to align the budget with operational spending goals across multiple divisions and to partially support the proposed personal services increases. This adjustment consists of decreases of $1,111,935 in Subsidies and Transfers, $728,441 in Contractual Services, $355,370 in Equipment, $76,464 in Other Services and Charges, and $31,909 in Supplies.

In Federal Grant funds, the proposed budget reflects a net personal services decrease of $1,250,604, to recognize savings from the reduction of 12.5 FTEs and to align budget with projected grant awards across the agency's divisions.

In Special Purpose Revenue funds, the budget proposal includes a net reduction of $353,648 in Fixed Costs in the Agency Management division to align budget with proposed estimates for Fixed Costs. This adjustment includes reductions to Energy, Telecommunication, Rental and Occupancy Fixed Costs. Additionally, Contractual Services was reduced by $1,003,361 in the Property Acquisition and Disposition division to align budget with projected revenues.

In Intra-District funds, to align the proposed budget with projected revenues, adjustments were made across the agency's divisions for a net decrease of $961,878 in Fixed Costs, primarily for Rentals - Land and Structure costs. Additional reductions include decreases of $8,000,000 to align the budget with scheduled debt service payments, a net decrease of $47,170,032 primarily in Subsidies and Transfers and Other Services and Charges, and $67,487,112, in Contractual Services related to the Affordable Housing program. The reduction in Intra-District funding reflects the agency's strategy to exclude the HPTF fund balance amount from its FY 2017 budget submission. These funds are available until expended, and DHCD may increase its Intra-District funds budget at any time during the year to utilize existing fund balance to support housing initiatives.

Mayor's Proposed Budget

Reduce/Shift: In Local funds, the proposed budget includes a net reduction of $346,649 in the Residential and Community Services division. This change includes the shifting of expenditures totaling $246,649 from the General Fund to the Housing Production Trust Fund and a shift of $100,000 in the Home Purchase Assistance Program (HPAP) to reflect the realignment of the agency's Local funds resources while ensuring the continued support of HPAP services with existing Federal Grant funds.

Department of Employment Services

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

Table CF0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$113,795,872	$146,694,971	$143,477,675	-2.2
FTEs	580.2	587.0	611.0	4.1

The Department of Employment Services (DOES) puts people to work. DOES achieves its mission by providing the necessary tools for the District of Columbia workforce to become more competitive using tailored approaches to ensure that workers and employers are successfully paired. DOES also fosters and promotes the welfare of job seekers and wage earners by ensuring safe working conditions, advancing opportunities for employment, helping employers find qualified workers, and tracking labor market information and other national economic measurements impacting the District of Columbia.

Summary of Services

DOES, the District of Columbia's lead labor and workforce development agency, provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and Local appropriations. DOES delivers basic income support services to unemployed or underemployed persons who lost their jobs through no fault of their own through the Unemployment Insurance division. The Labor Standards division ensures a safe and healthy work environment for workers in the District, administers a program to provide benefits to qualified individuals with employment-related injuries or illnesses, administers the District's wage-and-hour laws, and provides hearing and adjudication services to settle workers' compensation disputes. DOES's Workforce Development division provides job seekers with workforce development and training programs and services to ensure employers have access to qualified job candidates. Finally, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its Year-Round employment program, Mayor Marion S. Barry Summer Youth Employment Program, and Mayor Marion S. Barry Youth Leadership Institute.

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 CF0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CF0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	56,819	59,191	64,022	4,831	8.2	188.3	193.6	190.5	-3.2	-1.6
SPECIAL PURPOSE REVENUE FUNDS	22,795	39,124	44,105	4,981	12.7	114.6	143.4	212.6	69.2	48.2
TOTAL FOR GENERAL FUND	**79,615**	**98,315**	**108,127**	**9,812**	**10.0**	**302.9**	**337.1**	**403.1**	**66.0**	**19.6**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	33,901	48,379	35,350	-13,029	-26.9	277.4	249.9	207.9	-42.1	-16.8
TOTAL FOR FEDERAL RESOURCES	**33,901**	**48,379**	**35,350**	**-13,029**	**-26.9**	**277.4**	**249.9**	**207.9**	**-42.1**	**-16.8**
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	229	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	0	1	1	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**229**	**1**	**1**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	51	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**51**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**113,796**	**146,695**	**143,478**	**-3,217**	**-2.2**	**580.2**	**587.0**	**611.0**	**24.0**	**4.1**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 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 CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	25,006	28,209	32,284	35,652	3,368	10.4
12 - REGULAR PAY - OTHER	6,200	9,020	10,486	10,385	-100	-1.0
13 - ADDITIONAL GROSS PAY	757	378	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	7,080	8,002	9,222	10,543	1,321	14.3
15 - OVERTIME PAY	253	164	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**39,295**	**45,773**	**51,991**	**56,580**	**4,589**	**8.8**

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	230	340	841	579	-262	-31.2
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	591	603	823	855	32	3.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	787	870	922	889	-33	-3.6
32 - RENTALS - LAND AND STRUCTURES	664	615	1,313	720	-593	-45.2
34 - SECURITY SERVICES	1,021	1,014	1,126	800	-325	-28.9
35 - OCCUPANCY FIXED COSTS	1,137	1,173	1,470	1,527	56	3.8
40 - OTHER SERVICES AND CHARGES	18,709	13,807	31,919	19,732	-12,187	-38.2
41 - CONTRACTUAL SERVICES - OTHER	7,890	10,171	12,646	13,679	1,033	8.2
50 - SUBSIDIES AND TRANSFERS	28,600	38,074	41,987	46,907	4,921	11.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	887	1,356	1,657	1,210	-447	-27.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**60,517**	**68,023**	**94,704**	**86,898**	**-7,806**	**-8.2**
GROSS FUNDS	**99,812**	**113,796**	**146,695**	**143,478**	**-3,217**	**-2.2**

*Percent change is based on whole dollars.

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

Table CF0-4 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 CF0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	478	551	478	-73	4.0	6.0	5.0	-1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	653	610	439	-171	12.0	4.2	1.0	-3.2
(1017) LABOR MANAGEMENT PARTNERSHIPS	50	114	0	-114	1.0	1.0	0.0	-1.0
(1020) CONTRACTING AND PROCUREMENT	876	971	584	-388	6.0	8.0	0.0	-8.0
(1030) PROPERTY MANAGEMENT	1,591	1,077	721	-355	5.0	11.0	6.0	-5.0
(1040) INFORMATION TECHNOLOGY	2,977	3,191	3,508	318	29.8	27.0	28.0	1.0
(1050) FINANCIAL MANAGEMENT	3	0	0	0	0.0	0.0	0.0	0.0
(1060) LEGAL	385	366	393	27	0.0	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	686	207	664	457	6.0	1.0	6.0	5.0
(1080) COMMUNICATIONS	307	344	379	35	5.0	3.0	4.0	1.0
(1085) CUSTOMER SERVICE	306	321	383	63	5.0	6.0	6.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,257	1,748	2,202	454	18.0	15.0	17.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**9,569**	**9,500**	**9,753**	**253**	**91.5**	**85.2**	**76.0**	**-9.2**

Table CF0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,081	1,675	1,522	-152	7.0	12.0	11.0	-1.0
(120F) ACCOUNTING OPERATIONS	1,353	1,254	1,422	167	14.1	11.0	12.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**2,434**	**2,929**	**2,944**	**15**	**21.1**	**23.0**	**23.0**	**0.0**
(2000) UNEMPLOYMENT INSURANCE								
(2100) TAX COLLECTIONS	14,052	20,733	11,429	-9,304	43.9	46.0	64.7	18.7
(2200) BENEFITS	10,982	20,608	17,486	-3,123	76.3	94.0	91.0	-3.0
(2400) BENEFIT PAYMENT CONTROL UNIT (BPC)	1,117	1,197	815	-382	15.7	16.0	9.0	-7.0
(2500) COMPLIANCE AND INDEPENDENT MONITORING	757	668	1,677	1,009	7.3	7.0	15.0	8.0
NO ACTIVITY ASSIGNED	3	0	0	0	14.8	0.0	0.0	0.0
SUBTOTAL (2000) UNEMPLOYMENT INSURANCE	**26,910**	**43,206**	**31,407**	**-11,800**	**158.0**	**163.0**	**179.7**	**16.7**
(3000) LABOR STANDARDS								
(3200) OFFICE OF WAGE HOUR	1,731	2,003	2,142	139	16.5	16.0	17.0	1.0
(3300) OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	546	612	708	96	6.3	6.0	6.0	0.0
(3400) OFFICE OF WORKERS' COMPENSATION	16,225	14,077	15,204	1,127	60.7	68.0	68.0	0.0
(3500) OAH: ADMINISTRATIVE HEARINGS DIVISION	2,524	2,861	3,232	371	19.6	23.0	23.0	0.0
(3600) OAH: COMPENSATION REVIEW BOARD	1,333	1,522	1,725	203	12.3	13.0	14.0	1.0
SUBTOTAL (3000) LABOR STANDARDS	**22,359**	**21,075**	**23,011**	**1,936**	**115.4**	**126.0**	**128.0**	**2.0**
(4000) WORKFORCE DEVELOPMENT								
(4100) SENIOR SERVICES	584	566	584	17	2.1	2.2	2.2	0.0
(4200) PROGRAM PERFORMANCE MONITORING	1,100	1,361	1,205	-156	15.4	12.2	10.8	-1.4
(4250) LOCAL ADULT TRAINING	3,872	8,293	8,109	-183	4.2	4.3	12.1	7.8
(4300) OFFICE OF APPRENTICESHIP INFO. AND TRNG	728	818	838	20	5.2	6.0	6.0	0.0
(4400) TRANSITIONAL EMPLOYMENT	8,779	9,642	9,142	-500	22.7	22.1	22.0	-0.1
(4500) EMPLOYER SERVICES	1,712	2,367	2,876	509	21.9	16.4	21.6	5.2
(4510) FIRST SOURCE	1,017	1,132	1,153	21	6.2	9.1	9.0	-0.1
(4530) VETERAN AFFAIRS	264	603	825	222	6.3	6.0	7.4	1.4
(4600) ONE-STOP OPERATIONS	7,273	11,716	13,057	1,342	65.7	65.4	61.6	-3.7
(4700) LABOR MARKET INFORMATION	826	1,162	1,013	-149	10.5	10.2	8.6	-1.6
(4810) YEAR-ROUND YOUTH PROGRAM	6,794	14,993	13,587	-1,406	19.4	18.6	22.6	4.0
(4820) MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	17,964	15,218	20,054	4,836	10.4	10.6	11.1	0.5
(4830) MARION BARRY YOUTH LEADERSHIP INSTITUTE	930	1,233	1,274	41	4.3	5.8	8.3	2.5
(4900) STATE-WIDE ACTIVITIES	679	882	2,647	1,765	0.0	1.0	1.0	0.0
SUBTOTAL (4000) WORKFORCE DEVELOPMENT	**52,521**	**69,984**	**76,363**	**6,379**	**194.3**	**189.8**	**204.3**	**14.5**

Table CF0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(9960) YR END CLOSE								
NO ACTIVITY ASSIGNED	2	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	**2**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**113,796**	**146,695**	**143,478**	**-3,217**	**580.2**	**587.0**	**611.0**	**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 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 Department of Employment Services operates through the following 5 divisions:

Unemployment Insurance (UI) – provides basic income replacement insurance to workers unemployed through no fault of their own, thereby contributing to the economic stability of the Washington, D.C. metropolitan area.

This division contains the following 4 activities:

- **Tax Collections** – collects quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers, which finance the payment of weekly benefits to workers unemployed without fault;
- **Benefits** – provides cash payments to customers who are unemployed through no fault of their own and are able, available, and actively seeking work;
- **Benefit Payment Control Unit (BPC)** – promotes and maintains integrity of the UI division through prevention, detection, investigation, prosecution, and recovery of UI overpayments made to claimants. BPC is also responsible for the investigation and determination of fraudulent and/or erroneous payment cases; and
- **Compliance and Independent Monitoring** – collects and analyzes necessary data to assess the validity of UI benefit payment activities, assesses the underlying causes of error in the UI benefit payment and collection of UI taxes, and recommends corrective action to the problems identified.

Labor Standards – provides worker protection and dispute resolution services for the workers and employers of the District so that disputes are resolved fairly and the safety of the workplace is ensured.

This division contains the following 5 activities:

- **Office of Wage Hour** – enforces the District's wage-hour laws through compliance audits for the benefit of private-sector employees so that they can be paid at least the minimum wage, required overtime, all earned and promised wages, living wage, required sick leave, and amounts required by other labor laws;
- **Office of Occupational Safety and Health** – provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;

- **Office of Workers' Compensation** – processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders;
- **Administrative Hearings Division** – provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers' compensation acts; and
- **Compensation Review Board** – provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers' Compensation.

Workforce Development – provides employment-related services for unemployed or underemployed persons so that they can achieve economic security and compete in the global economy.

This division contains the following 14 activities:

- **Senior Services** – provides subsidized employment placements to District residents who are both 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
- **Program Performance Monitoring** – provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
- **Local Adult Training** – provides training programs that teach job skills that will facilitate the expansion of employment opportunities for District adult residents;
- **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors and administers the pre-apprenticeship program;
- **Transitional Employment** – provides an array of employment-related services that will assist hard-to-employ District residents to become self-sufficient;
- **Employer Services** – provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- **First Source** – establishes hiring requirement of District residents for jobs associated with government-assisted projects in order to combat the under-employment of District residents;
- **Veteran Affairs** – administers the two federal grants, Local Veteran's Employment Representative (LVER) and Disability Veterans Outreach Program (DVOP), which the agency receives from the Department of Labor (DOL). All services provided through these programs are directly for veterans;
- **One-Stop Operations** – provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
- **Labor Market Information** – administers four Bureau of Labor Statistics programs and an Employment and Training Administration program under a Federal/State cooperative agreement;
- **Year-Round Youth Program** – provides year-round services to eligible youth, including subsidized employment, academic enrichment activities, and vocational training to prepare participants for the workforce;
- **Marion Barry Summer Youth Employment Program (SYEP)** – provides temporary, subsidized summer employment and academic/workforce enrichment activities to eligible District youth;
- **Marion Barry Youth Leadership Institute** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills; and
- **State-Wide Activities** – includes Workforce Innovation and Opportunity Act statewide funding that is reserved for statewide activities including incentive grants, technical assistance, management information systems, evaluation, and "One-Stop" system building. In addition, permissible statewide activities include incumbent worker projects, authorized youth and adult activities, and additional system building. For additional information, please refer to the Workforce Innovation and Opportunity Act, Public Law 113-128, which was signed into law August 22, 2014.

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 Employment Services has no division structure changes in the FY 2017 proposed budget.

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

Table CF0-5 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 CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**59,191**	**193.6**
Other CSFL Adjustments	Multiple Programs	575	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**59,766**	**193.6**
Increase: To align resources with operational spending goals	Multiple Programs	820	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	109	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-109	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-277	-4.2
Decrease: To realize programmatic cost savings in nonpersonal services	Workforce Development	-5,610	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**54,699**	**189.5**
Enhance: To support Workforce Development activities	Workforce Development	0	2.0
Enhance: To support the Marion Barry Summer Youth Employment program and the DC Career Connections	Workforce Development	9,336	0.0
Enhance: To support the Unemployment Profile Act	Unemployment Insurance	79	0.0
Transfer-Out: To EOM for the Mayor's Office of Community Relations and Services	Agency Management	-92	-1.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**64,022**	**190.5**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**48,379**	**249.9**
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-1,089	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,725	-42.1
Decrease: To align budget with projected grant awards	Multiple Programs	-10,215	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**35,350**	**207.9**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**35,350**	**207.9**
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		**1**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		**1**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		**1**	**0.0**

Table CF0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**39,124**	**143.4**
Increase: To support additional FTEs	Multiple Programs	5,973	69.2
Increase: To adjust the Contractual Services budget	Multiple Programs	5,862	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Workforce Development	1,000	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	400	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-8,254	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**44,105**	**212.6**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**44,105**	**212.6**
GROSS FOR CF0 - DEPARTMENT OF EMPLOYMENT SERVICES		**143,478**	**611.0**

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

FY 2017 Proposed Budget Changes

The Department of Employment Services' (DOES) proposed FY 2017 gross budget is $143,477,675, which represents a 2.2 percent decrease from its FY 2016 approved gross budget of $146,694,971. The budget is comprised of $64,022,170 in Local funds, $35,349,506 in Federal Grant funds, $1,000 in Private Donations, and $44,104,999 in Special Purpose Revenue 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.

DOES's FY 2017 CSFL budget is $59,765,625, which represents a $574,774, or 1.0 percent, increase over the FY 2016 approved Local funds budget of $59,190,851.

CSFL Assumptions

The FY 2017 CSFL calculated for DOES included adjustments that are not described in detail on table 5. These adjustments were made for a net increase of $600,250 in personal services to account for Fringe Benefit costs based on trend comparative analysis, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of $9,959 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Additionally, adjustments were made for an increase of $406 for Personal Service adjustments, which represents 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 $35,841 for the Fixed Cost Inflation Factor based on projections provided by the Department of General Services.

Agency Budget Submission

Increase: The Local funds budget proposal includes an increase of $820,010 across multiple divisions in nonpersonal services. The additional funding will support DOES' programs for career counseling, vocational training, resume assistance, and improved access to on-line services. The Fringe Benefits budget proposal was increased by $109,000.

The agency's Special Purpose Revenue (SPR) budget proposal includes an increase of $5,972,920 to the personal services budget across multiple divisions. The increase in funding supports an additional 69.2 FTEs, of which 24.0 FTEs were shifted from Federal Grant funds. These personnel will primarily provide support to DOES' Unemployment Insurance (UI) division. Additionally, the SPR budget proposal reflects an increase of $5,861,678 for contractual services related to continuous maintenance of the UI system. The SPR budget proposal also includes a $1,000,000 increase that has been allocated to the Workforce Development division in support of the Workforce Investment Council. Fixed Costs projections from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO) account for an increase of $399,877 in SPR funds, which includes $176,631 for Occupancy, $114,050 for Telecommunications, $102,067 for Energy, and $7,129 for Security.

Decrease: The budget proposal in Local funds reflects a net reduction of $109,191 based on Fixed Costs projections from DGS and OCTO. This adjustment is comprised of decreases of $5,409 for Energy, $22,364 for Occupancy, and $83,077 for Telecommunications, and an increase of $1,659 for Security. DOES' budget proposal recognizes savings from the elimination of 4.2 FTEs, accounting for a decrease of $276,577 in Local funds. This adjustment includes the reassignment of 3.0 FTEs to the Office of Contracting and Procurement. The agency also leverages savings from streamlining its operations pertaining to adult and youth programs in the Workforce Development division, thereby reducing the budget by $5,610,016 in Local funds.

In Federal Grant funds, the budget proposal includes a decrease of $1,089,357 that aligns the budget with Fixed Costs projections from DGS and OCTO. These adjustments include reductions of $72,444 for Energy, $76,559 for Telecommunications, $114,752 for Occupancy, $232,540 for Security, and $593,062 for Rent. DOES' budget proposal in Federal Grant funds eliminates 18.1 FTEs and reclassifies funding for 24.0 FTEs to SPR funds. These adjustments accounts for a decrease of $1,725,301 from the personal services budget in Federal Grant funds. Also in Federal Grant funds, a decrease of $10,214,752 across nonpersonal services aligns the budget with projections for grant awards. Projected grant awards to be received from Unemployment Insurance and UI Modernization Incentive Stimulus grants are the driving forces that led to the decrease to this appropriated fund. $7,000,000 of these decreases will be shifted to Capital funds.

The agency's budget proposal in SPR funds includes a reduction in nonpersonal services across multiple divisions in the amount of $8,253,681. This reduction offsets increases made to personal services and aligns the budget proposal with projected revenues.

Mayor's Proposed Budget

Enhance: The budget proposal in Local funds is increased by $9,335,921 in the Workforce Development division. Of this amount, $4,500,000 supports the DC Career Connections program, which serves out-of-school young adults to assist them with employment opportunities, transportation support, skills training, and performance incentives. The remaining $4,835,921 supports the Marion Barry Summer Youth Employment program to accommodate up to 1,500 more young adults that seek employment for the six-week program period. The agency will receive an additional $79,217 in Local funds in the Unemployment Insurance division, which will be used to support the Unemployment Profile Act of 2015. DOES will serve unemployed and underemployed District residents as the agency identifies workforce needs and recommends ways to improve job-training programs and employment outcomes. An additional adjustment includes an increase of 2.0 Full-Time Equivalent (FTE) positions in the Workforce Development division. These costs will be absorbed within the proposed budget.

Transfer-Out: The department will transfer 1.0 FTE and $91,819 in Local funds from the Agency Management division to the Executive Office of the Mayor to support the Mayor's Office of Community Relations and Services (MOCRS) within the Office of Community Affairs program.

Real Property Tax Appeals Commission

http://rptac.dc.gov
Telephone: 202-727-6860

Table DA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$1,680,035	$1,635,856	$1,702,654	4.1
FTEs	10.9	11.0	11.0	0.0

The mission of the Real Property Tax Appeals Commission (RPTAC) is to conduct fair and impartial hearings to review disputed real property tax assessments (to ensure that properties are assessed at 100 percent of market value) and to resolve claims of improper real property classifications and homestead (domicile) and senior eligibility issues.

Summary of Services

The real property assessment appeals process provides a second-level administrative remedy for property owners to adjudicate property assessments prior to having to pay the tax and sue for a refund in D.C. Superior Court.

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 DA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DA0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	1,680	1,636	1,703	67	4.1	10.9	11.0	11.0	0.0	0.0
TOTAL FOR GENERAL FUND	**1,680**	**1,636**	**1,703**	**67**	**4.1**	**10.9**	**11.0**	**11.0**	**0.0**	**0.0**
GROSS FUNDS	**1,680**	**1,636**	**1,703**	**67**	**4.1**	**10.9**	**11.0**	**11.0**	**0.0**	**0.0**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DA0-3 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 DA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	250	316	334	279	-55	-16.4
12 - REGULAR PAY - OTHER	654	654	688	804	116	16.9
13 - ADDITIONAL GROSS PAY	0	5	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	130	152	165	170	6	3.4
SUBTOTAL PERSONAL SERVICES (PS)	**1,034**	**1,126**	**1,187**	**1,254**	**67**	**5.6**
20 - SUPPLIES AND MATERIALS	11	22	10	10	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	5	5	0	0.0
40 - OTHER SERVICES AND CHARGES	255	278	293	293	0	0.0
41 - CONTRACTUAL SERVICES - OTHER	118	184	132	132	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	5	70	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**389**	**554**	**449**	**449**	**0**	**0.0**
GROSS FUNDS	**1,423**	**1,680**	**1,636**	**1,703**	**67**	**4.1**

*Percent change is based on whole dollars.

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

Table DA0-4 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 DA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	7	7	7	0	0.0	0.0	0.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	13	13	13	1	0.2	0.2	0.2	0.0
(1020) CONTRACTING AND PROCUREMENT	31	31	33	2	0.4	0.4	0.4	0.0
(1030) PROPERTY MANAGEMENT	12	12	13	1	0.1	0.1	0.1	0.0
(1040) INFORMATION TECHNOLOGY	14	19	20	1	0.1	0.1	0.1	0.0
(1050) COMMUNICATIONS	9	9	10	0	0.1	0.1	0.1	0.0
(1080) COMMUNICATIONS	62	62	64	3	1.0	1.0	1.0	0.0
(1085) CUSTOMER SERVICE	3	3	3	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**152**	**156**	**163**	**7**	**1.9**	**1.9**	**1.9**	**0.0**
(2000) REAL PROPERTY APPEALS PROCESS								
(2010) APPEALS PROCESS	479	366	378	13	2.9	2.9	2.9	0.0
(2020) COMMISSION OPERATIONS	956	1,016	1,057	41	5.3	5.4	5.4	0.0
SUBTOTAL (2000) REAL PROPERTY APPEALS PROCESS	**1,435**	**1,382**	**1,436**	**54**	**8.2**	**8.3**	**8.3**	**0.0**
(3000) REAL PROPERTY OUTREACH EDUCATION								
(3010) OUTREACH EDUCATION	18	18	19	1	0.2	0.2	0.2	0.0
(3020) COMMISSION OUTREACH	75	80	84	5	0.7	0.6	0.6	0.0
SUBTOTAL (3000) REAL PROPERTY OUTREACH EDUCATION	**93**	**98**	**104**	**6**	**0.9**	**0.8**	**0.8**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,680**	**1,636**	**1,703**	**67**	**10.9**	**11.0**	**11.0**	**0.0**

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

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

Program Description

The Real Property Tax Appeals Commission operates through the following 3 programs:

Real Property Appeals Process– provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in the D.C. Superior Court.

This program contains the following 2 activities:

- **Appeals Process** – provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in the D.C. Superior Court. Under the Real Property Assessments Process program, the agency schedules all real property assessment appeals and coordinates the hearings process with board members to ensure that property assessments reflect 100 percent of fair market value; mails all decisions; performs inspections, as required, and renders solid decisions based on the actual condition of properties; and updates rules and regulations to include legislative revisions; and
- **Commission Operations** – supports direct Commission operations, including the development of Commission policies and procedures, direct office support, and Commission training and development.

Real Property Outreach Education – provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

This program contains the following 2 activities:

- **Outreach Education** – provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia; and
- **Commission Outreach** – supports outreach operations to residents, communities, and businesses in the District of Columbia provided directly by the commission

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 Real Property Tax Appeals Commission has no program structure changes in the FY 2017 proposed budget.

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

Table DA0-5 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 DA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,636**	**11.0**
Other CSFL Adjustments	Multiple Programs	38	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,674**	**11.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	32	0.0
Decrease: To partially offset projected adjustments in personal services costs	Real Property Appeals Process	-70	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,636**	**11.0**
Enhance: To support the electronic case management system	Real Property Appeals Process	67	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,703**	**11.0**
GROSS FOR DA0 - REAL PROPERTY TAX APPEALS COMMISSION		**1,703**	**11.0**

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

FY 2016 Proposed Budget Changes

The Real Property Tax Appeals Commission's (RPTAC) proposed FY 2017 gross budget is $1,702,654, which represents a 4.1 percent increase over its FY 2016 approved gross budget of $1,635,856. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

RPTAC's FY 2017 CSFL budget is $1,673,718 which represents a $37,862 or 2.3 percent, increase over the FY 2016 approved Local funds budget of $1,635,856.

CSFL Assumptions

The FY 2017 CSFL calculated for RPTAC included adjustment entries that are not described in detail on table 5. Additionally, adjustments were made for increases of $34,834 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 $3,028 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: RPTAC's proposed budget reflects a net personal services increase of $31,964 to support proposed salary steps and Fringe Benefit costs across multiple programs.

Decrease: RPTAC's budget proposal includes a decrease of $69,685 in the Real Property Appeals Process program to support the agency's contractual services costs associated with its electronic case management system.

Mayor's Proposed Budget

Enhance: RPTAC's budget proposes an increase of $66,657 in Contractual Services in the Real Property Appeals Process program for the continued support of the agency's document management system, which allows users the ability to electronically manage the filing of new cases and other pleadings, and provides greater case file management control for the agency, law firms, and other tax practitioners.

Department of Consumer and Regulatory Affairs

www.dcra.dc.gov
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Table CR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$43,517,374	$44,011,682	$55,526,209	26.2
FTEs	335.4	356.0	395.0	11.0

The Department of Consumer and Regulatory Affairs (DCRA) protects the health, safety, economic interests, and quality of life of residents, businesses, and visitors in the District of Columbia by ensuring code compliance and regulating business.

Summary of Services

DCRA is responsible for regulating construction and business activity in the District of Columbia. The agency operates a consolidated permit intake center and reviews all construction documents to ensure compliance with building codes and zoning regulations. To protect consumers, DCRA issues business licenses, professional licenses, and special events permits; registers corporations; and inspects weighing and measuring devices used for monetary profit. DCRA inspects construction activity, building systems, and rental housing establishments, and it abates building code violations if necessary.

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 CR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CR0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	13,804	15,052	20,008	4,956	32.9	144.9	144.0	144.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	27,819	28,959	35,518	6,559	22.6	190.4	212.0	251.0	39.0	18.4
TOTAL FOR GENERAL FUND	**41,623**	**44,012**	**55,526**	**11,515**	**26.2**	**335.4**	**356.0**	**395.0**	**39.0**	**11.0**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,895	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**1,895**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**43,517**	**44,012**	**55,526**	**11,515**	**26.2**	**335.4**	**356.0**	**395.0**	**39.0**	**11.0**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 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 CR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	19,517	21,636	27,163	29,976	2,813	10.4
12 - REGULAR PAY - OTHER	718	1,616	783	1,972	1,189	151.9
13 - ADDITIONAL GROSS PAY	223	125	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	4,524	5,229	6,553	8,115	1,562	23.8
15 - OVERTIME PAY	433	671	327	353	26	8.0
SUBTOTAL PERSONAL SERVICES (PS)	**25,415**	**29,278**	**34,825**	**40,415**	**5,590**	**16.1**
20 - SUPPLIES AND MATERIALS	128	182	156	483	328	210.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	33	17	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	3,817	4,632	3,188	3,609	420	13.2
41 - CONTRACTUAL SERVICES - OTHER	5,441	8,949	5,805	10,891	5,086	87.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	183	460	38	129	91	238.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**9,602**	**14,240**	**9,186**	**15,111**	**5,925**	**64.5**
GROSS FUNDS	**35,016**	**43,517**	**44,012**	**55,526**	**11,515**	**26.2**

*Percent change is based on whole dollars.

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

Table CR0-4 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 CR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) ADMINISTRATIVE SERVICES								
(1010) PERSONNEL	215	215	535	319	2.9	2.0	4.0	2.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	175	115	133	18	2.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	140	175	0	-175	2.0	2.0	0.0	-2.0
(1030) PROPERTY MANAGEMENT	173	132	693	560	1.9	2.0	3.0	1.0
(1040) INFORMATION TECHNOLOGY	5,170	1,857	6,820	4,963	16.3	17.0	23.0	6.0
(1055) RISK MANAGEMENT	291	434	122	-313	3.9	4.0	1.0	-3.0
(1060) LEGAL	1,076	1,350	1,706	356	1.0	10.0	12.0	2.0
(1070) FLEET MANAGEMENT	236	317	346	29	1.0	1.0	1.0	0.0
(1080) COMMUNICATIONS	0	0	219	219	0.0	0.0	2.0	2.0
(1085) CUSTOMER SERVICE	652	1,044	562	-482	11.5	12.0	8.0	-4.0
(1090) PERFORMANCE MANAGEMENT	2,445	1,334	1,664	330	11.7	10.0	11.0	1.0
SUBTOTAL (1000) ADMINISTRATIVE SERVICES	**10,574**	**6,974**	**12,799**	**5,825**	**54.0**	**61.0**	**66.0**	**5.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,233	1,174	1,258	84	7.7	8.0	8.0	0.0
(120F) ACCOUNTING OPERATIONS	361	537	524	-13	4.9	5.0	5.0	0.0
(130F) ACFO OPERATIONS	530	476	521	44	2.9	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**2,124**	**2,188**	**2,302**	**114**	**15.5**	**16.0**	**16.0**	**0.0**
(2000) PERMITTING								
(2020) PLAN REVIEW	2,685	3,416	3,375	-41	33.2	33.0	30.0	-3.0
(2025) HOMEOWNER CENTER	85	94	215	121	1.0	1.0	2.0	1.0
(2030) DEVELOPMENT AMBASSADOR	1,883	2,425	218	-2,207	5.7	8.0	2.0	-6.0
(2035) GREEN BUILDING	0	0	2,223	2,223	0.0	0.0	6.0	6.0
(2050) PERMITS	1,107	1,479	2,116	636	15.6	18.0	25.0	7.0
(2060) SURVEYOR	918	877	1,043	166	9.7	9.0	9.0	0.0
(2090) LICENSE AND REGISTRATION RENEWAL	-34	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) PERMITTING	**6,644**	**8,292**	**9,190**	**898**	**65.2**	**69.0**	**74.0**	**5.0**
(3000) ENFORCEMENT								
(3020) SCHEDULING AND ENFORCEMENT UNIT	946	992	752	-240	12.7	11.0	8.0	-3.0
(3025) VACANT PROPERTY	600	650	681	31	8.8	9.0	9.0	0.0
(3045) REGULATORY INVESTIGATIONS	925	1,272	1,037	-235	12.4	13.0	9.0	-4.0
(3050) REHABILITATION	2,567	1,626	3,754	2,128	8.8	9.0	23.0	14.0
(3055) CONSUMER PROTECTION	248	306	0	-306	2.9	3.0	0.0	-3.0
(3060) WEIGHTS AND MEASURES	531	588	0	-588	6.7	7.0	0.0	-7.0
SUBTOTAL (3000) ENFORCEMENT	**5,819**	**5,435**	**6,225**	**790**	**52.3**	**52.0**	**49.0**	**-3.0**

Table CR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(4000) INSPECTION								
(3010) BUILDING INSPECTIONS DIVISION	2,718	3,187	4,098	911	31.4	33.0	37.0	4.0
(3080) RESIDENTIAL INSPECTIONS	2,929	3,231	1,990	-1,241	33.6	36.0	23.0	-13.0
(3095) CONSTRUCTION COMPLIANCE	360	378	1,217	839	3.9	4.0	11.0	7.0
SUBTOTAL (4000) INSPECTION	**6,007**	**6,796**	**7,305**	**509**	**69.0**	**73.0**	**71.0**	**-2.0**
(6000) ZONING AND CONSTRUCTION COMPLIANCE								
(6010) ZONING ADMINISTRATOR	1,515	1,739	1,826	87	16.4	17.0	16.0	-1.0
(6020) CONSTRUCTION COMPLIANCE	99	132	9	-123	2.0	2.0	0.0	-2.0
SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE	**1,614**	**1,871**	**1,835**	**-36**	**18.4**	**19.0**	**16.0**	**-3.0**
(7000) LICENSING								
(2065) REGULATORY INVESTIGATIONS	0	0	205	205	0.0	0.0	2.0	2.0
(2070) BUSINESS SERVICE CENTER	457	552	942	390	5.7	6.0	9.0	3.0
(2075) CONSUMER PROTECTION	0	0	568	568	0.0	0.0	5.0	5.0
(2080) CORPORATION DIVISION	2,302	2,625	2,901	275	14.3	18.0	20.0	2.0
(2090) LICENSE AND REGISTRATION RENEWAL	4,150	2,821	2,793	-28	18.1	17.0	27.0	10.0
(2095) OCCUPATIONAL AND PROFESSIONAL LICENSING	3,826	6,459	7,661	1,201	22.8	25.0	32.0	7.0
(7085) WEIGHTS AND MEASURES	0	0	802	802	0.0	0.0	8.0	8.0
SUBTOTAL (7000) LICENSING	**10,735**	**12,457**	**15,872**	**3,414**	**61.0**	**66.0**	**103.0**	**37.0**
TOTAL PROPOSED OPERATING BUDGET	**43,517**	**44,012**	**55,526**	**11,515**	**335.4**	**356.0**	**395.0**	**39.0**

(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 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 Department of Consumer and Regulatory Affairs operates through the following 7 divisions:

Permitting – certifies compliance with current building codes, manages a consolidated permit application intake center hosting multiple agencies, issues permits for District construction projects, and maintains land records.

This division contains the following 6 activities:

- **Plan Review** – conducts technical building plan reviews for approval and issues building permits;
- **Homeowner Center** – functions as a dedicated resource center for homeowners conducting small interior and exterior renovations of their personal residences;

- **Development Ambassador** - The Development Ambassador program (DAP) assists developers with obtaining a building permit by facilitating the review process in an efficient and expeditious manner. DAP guides the applicant from the preliminary concept design phase to the issuance of the building permit. Ambassadors ensure that all plans and documents are complete, processed and routed to the appropriate agencies and disciplines for technical review and approval;
- **Green Building** - The Green Building Division is responsible for regulating construction in the District of Columbia that falls under the regulations of green codes including the Green Building Act, Green Construction Code, and Energy Conservation Code. The Division operates within the structure of DCRA's permitting and inspection divisions, with work including reviewing construction documents, conducting building inspections, and collaborating with sister agencies, the building industry and the community to further the efforts to build a more sustainable DC;
- **Permits** – serves as the District's central intake and issuance center for building permits and certificates of occupancy; and
- **Surveyor** – produces and maintains the District's land records.

Enforcement – coordinates and monitors enforcement of violations cited by the agency's regulatory programs and works closely with the Office of the Attorney General to compel compliance through judicial orders. This division also registers vacant properties to encourage their return to productive use and abates nuisances on properties throughout the District.

This division contains the following 4 activities:

- **Scheduling and Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, collects fines, and places property liens on unpaid fines;
- **Vacant Property** – registers vacant properties in the District of Columbia; processes requests for vacant property tax exemptions; and inspects and designates vacant and blighted properties;
- **Regulatory Investigations** - investigates complaints and verifies qualifications of businesses that must be licensed in the District of Columbia. The Unit conducts license compliance surveys and issues Notices of Infraction for violations; and
- **Rehabilitation** – abates numerous housing and building code violations, processes abatement contracts, and collects unpaid abatement costs.

Inspections – protects District residents and visitors and ensures habitable housing by performing residential inspections. This division also performs inspections at construction sites for code compliance and proper permits, manages the District's third-party inspection program, monitors elevators and boilers in District buildings, and maintains the District's building codes to ensure that the District's state-of-the-art and unique buildings are structurally sound.

This division contains the following 3 activities:

- **Building Inspections** – inspects commercial building and manages permit-related inspection requests and issues citations for violations of the District's Building Codes and District's Zoning Regulations to correct violations, and conducts building and structure assessments for emergency and disaster response in coordination with the Homeland Security and Emergency Management Agency;
- **Residential Inspections** – inspects residential properties and issues citations of housing code violations; and
- **Construction Compliance** – manages and coordinates revisions to the District's building and trade codes to meet current demands for adequate and safe construction and the maintenance of new and existing building structures as outlined by the International Code Council Family of Codes.

Zoning and Construction Compliance – interprets and enforces the District's zoning regulations.

This division contains the following 2 activities:

- **Zoning Administrator** – provides zoning interpretation, inspections, and enforcement services to contractors, developers, and property owners so that they can be in compliance with the zoning ordinances of the District. Reviews building permit applications to determine compliance with the District's Zoning Regulations; and
- **Construction Compliance** - responds to calls, emails, social media and constituent complaints regarding illegal construction in the District. The Inspectors investigate to determine if there is construction being performed illegally, without the required permit(s). The Unit also responds to calls or complaints of construction that may be permitted appropriately but is being performed after hours without the required after hours permit. The Construction Compliance Unit is governed by the DC Municipal Regulations 112A Section 114, and DCMR 105.3.

Licensing – serves as a central point of the agency's customer service intake and issuance responsibilities for business, corporate, and professional licenses. This division also ensures compliance with business regulations.

This division contains the following 7 activities:

- **Regulatory Investigations** – investigates unlicensed business activity;
- **Business Service Center** – provides a public-facing office where customers can inquire about, apply for, and receive business licenses and vending licenses and can register corporations;
- **Consumer Protection** – serves as the District of Columbia's central clearinghouse for consumer complaints, mediates disagreements between consumers and businesses, and investigates claims of illegal and unfair trade practices;
- **Corporations** – protects the health, safety, and welfare of the residents of the District of Columbia and the community through maintenance services and timely registration, including trade name registration of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia;
- **License and Registration Renewal** – processes and conducts research for business license applications, renewals, and certifications for businesses seeking to conduct business in the District;
- **Occupational and Professional Licensing** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance to non-health occupational and professional licensing boards and commissions; and
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia.

Administrative 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 Consumer and Regulatory Affairs has no division structure changes in the FY 2017 proposed budget.

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

Table CR0-5 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 CR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**15,052**	**144.0**
Other CSFL Adjustments	Multiple Programs	529	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**15,582**	**144.0**
Increase: To adjust the Contractual Services budget	Administrative Services	1,117	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	460	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**17,158**	**144.0**
Enhance: To support information technology services	Administrative Services	2,980	0.0
Reduce: To adjust Overtime pay	Multiple Programs	-130	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**20,008**	**144.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**28,959**	**212.0**
Increase: To support additional FTEs	Multiple Programs	4,596	39.0
Increase: To adjust the Contractual Services budget	Multiple Programs	990	0.0
Increase: To align budget with projected revenues	Multiple Programs	817	0.0
Increase: To align resources with operational spending goals	Multiple Programs	156	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**35,518**	**251.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**35,518**	**251.0**
GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS		**55,526**	**395.0**

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

FY 2017 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2017 gross budget is $55,526,209, which represents a 26.2 percent increase over its FY 2016 approved gross budget of $44,011,682. The budget is comprised of $20,008,282 in Local funds and $35,517,927 in Special Purpose Revenue 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.

DCRA's FY 2017 CSFL budget is $15,581,544, which represents a $529,231, or 3.5 percent, increase over the FY 2016 approved Local funds budget of $15,052,313.

CSFL Assumptions

The FY 2017 CSFL calculated for DCRA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $498,165 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. CSFL funding for DCRA also reflects adjustments for increases of $21,951 for the Fixed Costs Inflation Factor to account for fixed costs estimates for fleet services and $9,115 for the Personal Services adjustment, which represents the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

The Department of Consumer and Regulatory Affairs (DCRA) continues to realign its programs to attain a better framework for planning, programming and budgeting. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities and to keep up with the demand for services because of the growth and economic development that the District continues to realize. As part of this initiative, DCRA realigned its personnel between all divisions and contractual services related to Information Technology (IT).

Increase: In Local funds, the proposed budget reflects an increase of $1,116,590 in Contractual Services related to Information Technology, in the Administrative Services division; DCRA's Information Technology System that originally funded with capital resources but will be funded by Local funds in FY 2017. The proposed budget also reflects a net increase of $460,148 across multiple divisions to support salaries and fringe benefits.

In Special Purpose Revenue funds, DCRA's proposed budget reflects an increase across multiple divisions because of increases in projected revenues, which were used to expand existing programs. An increase of $4,596,251 supports 39.0 additional FTEs across multiple programs. These FTEs will primarily serve to provide customer service to the public and handle issuance responsibilities such as processing new and renewal license applications. An increase of $989,741 supports contractual services costs related to Information Technology. An increase of $816,566 supports office supplies, travel-related costs, and purchase and maintenance of inspection equipment and software. The proposed budget also reflects an increase of $156,000 to cover overtime costs.

Mayor's Proposed Budget

Enhancement: DCRA's proposed Local funds budget includes an increase of $2,980,000 in the Administrative Services division, to support the agency's Information Technology services for maintenance and system upgrades related to permitting.

Reduce: DCRA's proposed Local funds budget includes a reduction of $130,000 across multiple divisions, to reflect adjustments to projected overtime costs.

Office of the Tenant Advocate

www.ota.dc.gov
Telephone: 202-719-6560

Table CQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$2,191,134	$2,907,415	$2,788,415	-4.1
FTEs	15.9	18.0	18.0	0.0

The mission of the Office of the Tenant Advocate (OTA) is to provide technical advice and other legal services to tenants regarding disputes with landlords; to educate and inform the tenant community about tenant rights and rental housing matters; to advocate for the rights and interests of District renters in the legislative, regulatory, and judicial contexts; and to provide financial assistance to displaced tenants for certain emergency housing and tenant relocation expenses.

Summary of Services

OTA provides a range of services to the tenant community to further each aspect of its mission. The agency:

- Advises tenants on resolving disputes with landlords, identifies legal issues and the rights and responsibilities of tenants and landlords, and provides legal and technical assistance for further action such as filing tenant petitions;
- provides in-house representation for tenants in certain cases and refers other cases to pro bono or contracted legal service providers and attorneys;
- works with other governmental and non-governmental officials and entities, including the District Council, the Mayor's office, executive agencies, the courts, tenant stakeholders, advocates, and others, to promote better tenant protection laws and policies in the District;
- conducts educational seminars in a variety of contexts to inform tenants about their rights and other rental housing concerns; and
- provides financial assistance for certain emergency housing and relocation expenses to tenants displaced by fires, floods, governmental property closures, or at the discretion of the Chief Tenant Advocate.

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 CQ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CQ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	2,191	2,788	2,788	0	0.0	15.9	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	**2,191**	**2,788**	**2,788**	**0**	**0.0**	**15.9**	**18.0**	**18.0**	**0.0**	**0.0**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	119	0	-119	-100.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**0**	**119**	**0**	**-119**	**-100.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**2,191**	**2,907**	**2,788**	**-119**	**-4.1**	**15.9**	**18.0**	**18.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CQ0-3 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 CQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,052	1,055	1,330	1,501	171	12.9
12 - REGULAR PAY - OTHER	11	86	117	0	-117	-100.0
13 - ADDITIONAL GROSS PAY	4	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	248	266	359	392	33	9.2
15 - OVERTIME PAY	9	6	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**1,323**	**1,414**	**1,807**	**1,893**	**87**	**4.8**
20 - SUPPLIES AND MATERIALS	11	10	10	10	0	0.0
40 - OTHER SERVICES AND CHARGES	610	429	576	490	-87	-15.1
41 - CONTRACTUAL SERVICES - OTHER	322	319	375	390	15	4.0
50 - SUBSIDIES AND TRANSFERS	0	0	119	0	-119	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	20	20	5	-15	-75.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**942**	**777**	**1,101**	**895**	**-206**	**-18.7**
GROSS FUNDS	**2,266**	**2,191**	**2,907**	**2,788**	**-119**	**-4.1**

*Percent change is based on whole dollars.

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

Table CQ0-4 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 CQ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) ADMINISTRATIVE SERVICES								
(1087) LANGUAGE ACCESS	0	15	15	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	406	532	448	-84	4.0	4.0	3.0	-1.0
SUBTOTAL (1000) ADMINISTRATIVE SERVICES	**406**	**547**	**463**	**-84**	**4.0**	**4.0**	**3.0**	**-1.0**
(3000) LEGAL REPRESENTATION								
(3015) IN-HOUSE LEGAL REPRESENTATION	522	767	890	123	6.0	7.0	8.0	1.0
(3020) LEGAL HOTLINE	93	89	100	11	0.0	1.0	1.0	0.0
(3030) LEGAL SERVICE PROVIDER	250	300	290	-10	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LEGAL REPRESENTATION	**865**	**1,156**	**1,279**	**124**	**6.0**	**8.0**	**9.0**	**1.0**
(4000) POLICY ADVOCACY PROGRAM								
(4010) POLICY ADVOCACY PROGRAM	125	237	218	-18	2.0	2.0	2.0	0.0
SUBTOTAL (4000) POLICY ADVOCACY PROGRAM	**125**	**237**	**218**	**-18**	**2.0**	**2.0**	**2.0**	**0.0**
(5000) OTA EDUCATIONAL INSTITUTE								
(5010) OTA EDUCATIONAL INSTITUTE	106	115	105	-10	1.0	1.0	1.0	0.0
SUBTOTAL (5000) OTA EDUCATIONAL INSTITUTE	**106**	**115**	**105**	**-10**	**1.0**	**1.0**	**1.0**	**0.0**
(6000) EMERGENCY HOUSING								
(6010) EMERGENCY HOUSING	397	546	370	-176	0.0	0.0	0.0	0.0
SUBTOTAL (6000) EMERGENCY HOUSING	**397**	**546**	**370**	**-176**	**0.0**	**0.0**	**0.0**	**0.0**
(8000) CASE MNGT ADM AND COMM OUTREACH								
(8010) CASE MANAGEMENT ADMINISTRATION	223	233	238	5	3.0	3.0	3.0	0.0
(8020) COMMUNITY OUTREACH	69	75	115	40	0.0	0.0	0.0	0.0
SUBTOTAL (8000) CASE MNGT ADM AND COMM OUTREACH	**292**	**308**	**353**	**45**	**3.0**	**3.0**	**3.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**2,191**	**2,907**	**2,788**	**-119**	**15.9**	**18.0**	**18.0**	**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 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.

Program Description

The Office of the Tenant Advocate operates through the following 6 programs:

Legal Representation – implements the agency's statutory duty to represent tenants, at its discretion and as it determines to be in the public interest, in federal or District judicial or administrative proceedings.

This program contains the following 3 activities:

- **In-House Legal Representation** – provides agency clients with in-house legal representation in certain "high-impact" cases, and refers others to pro bono or contracted legal service providers and attorneys, or helps them find other representation;
- **Legal Hotline** – provides general advice regarding tenant rights in response to informal inquiries; provides a web-based "Ask the Director" forum and responds to Mayoral, Council, inter-agency, and community inquiries about tenant rights and rental housing law; engages the community in a regular "Live On-line Chat" through the agency website to discuss tenant rights and rental housing matters; and
- **Legal Service Provider** – provides funding to contracted non-profit legal service providers and attorneys, who qualify through the agency's RFQ process, to enhance their capacity to provide tenants with appropriate legal assistance.

Policy Advocacy – implements the agency's statutory duty to represent the interests of tenants and tenant organizations in legislative, executive, and judicial issues by advocating for changes in laws and rules. This division also tracks developments in rental housing legislation and regulations at both the local and federal levels, and keeps agency stakeholders apprised; develops legislative, rulemaking, and other policy recommendations, and coordinates policy discussions with governmental and community colleagues, including regular discussions with agency stakeholders; advises tenants, advocates, attorneys, governmental colleagues, and others regarding rental housing laws, and serves as the agency's in-house statutory and regulatory expert; and provides support to community-based programs that inform tenants regarding their legislative and regulatory legal protections.

OTA Educational Institute – implements the agency's statutory duty to provide education and outreach to tenants and the community about laws, rules, and other policy matters involving rental housing, including tenant rights under the petition process and formation of tenant organizations. This program also conducts informational presentations in various settings throughout the community; provides a formal series of educational and outreach forums; and develops educational material regarding rental housing laws, rules, and policies.

Emergency Housing – implements the agency's statutory duty to provide emergency housing assistance to qualified tenants in certain situations by:

- Providing financial assistance to temporarily house tenants displaced by fires, floods, and government closures, and in other appropriate circumstances;
- Providing assistance to tenants regarding the packing, moving, and storing of personal possessions;
- Providing first month's rent, and security deposits, utility deposits, and/or application fees, as applicable, for replacement rental housing; and
- Coordinating with other District agencies and community-based organizations to ensure that displaced tenants receive appropriate services.

Case Management Administration and Community Outreach – implements the agency's statutory duty to advise tenants and tenant organizations on filing complaints and petitions, including petitions in response to disputes with landlords.

This program contains the following 2 activities:

- **Case Management Administration** – provides legal and technical assistance to tenants regarding rental housing disputes with landlords, including identifying legal issues and the tenant's and the landlord's respective rights and responsibilities, and assisting with follow-up action items, such as completing and filing tenant petitions and monitoring rental housing case hearings; and
- **Community Outreach** – provides outreach and educational programs regarding tenant rights and rental housing matters and sends "rapid response" letters to tenants affected by certain administrative actions to apprise them of their rights and of OTA's availability to provide further assistance.

Administrative Services (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 Tenant Advocate has no program structure changes in the FY 2017 proposed budget.

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

Table CQ0-5 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 CQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**2,788**	**18.0**
Other CSFL Adjustments	Multiple Programs	68	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**2,856**	**18.0**
Increase: To support additional FTEs	Legal Representation	106	1.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-26	0.0
Decrease: To offset projected adjustments in personal services costs	Administrative Services	-52	-1.0
Decrease: To align resources with operational spending goals	Multiple Programs	-95	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**2,788**	**18.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**2,788**	**18.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**119**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-119	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**0**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**0**	**0.0**
GROSS FOR CQ0 - OFFICE OF THE TENANT ADVOCATE		**2,788**	**18.0**

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

FY 2017 Proposed Budget Changes

The Office of the Tenant Advocate's (OTA) proposed FY 2017 gross budget is $2,788,415, which represents a 4.1 percent decrease from its FY 2016 approved gross budget of $2,907,415. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OTA's FY 2017 CSFL budget is $2,856,468, which represents a $68,053, or 2.4 percent, increase over the FY 2016 approved Local funds budget of $2,788,415.

CSFL Assumptions

The FY 2017 CSFL calculated for OTA included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of $59,428 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 $8,625 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: In Local funds, the proposed budget of the Office of Tenant Advocate (OTA) includes a net increase of $105,617 and 1.0 Full-Time Equivalent (FTE) in the Legal Representation program due to reallocation of personal services resources from the Administrative Services program.

Decrease: OTA's proposed budget in Local funds includes savings in personal services across multiple programs in the amount of $25,913, and a reduction of $52,304 in the Administrative Services program. These adjustments are due to a reallocation of 1.0 FTE to the Legal Representation program and they also provide offsets to the increase in personal services costs in that program. The proposed budget in Local funds additionally reflects a net decrease of $95,453, across multiple programs based on reduced cost projections for professional services fees and contractual services.

The proposed budget for Intra-District funds was reduced by $119,000 due to the termination of a Memorandum of Understanding agreement with the Office of Disability Rights in FY 2016.

Mayor's Proposed Budget

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

D.C. Commission on the Arts and Humanities

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Table BX0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$14,555,386	$15,955,248	$15,534,436	-2.6
FTEs	18.0	19.0	28.0	47.2

The mission of the D.C. Commission on the Arts and Humanities (DCCAH) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of our city.

Summary of Services

DCCAH offers a diverse range of grant programs and cultural activities to support practicing artists, arts organizations and community groups. In partnership with the community, both nationally and locally, DCCAH initiates and supports lifelong cultural experiences that are reflective of the diversity of Washington, D.C.

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 BX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BX0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	13,639	14,696	14,475	-221	-1.5	10.0	12.0	21.0	9.0	74.7
SPECIAL PURPOSE REVENUE FUNDS	88	500	200	-300	-60.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**13,728**	**15,196**	**14,675**	**-521**	**-3.4**	**10.0**	**12.0**	**21.0**	**9.0**	**74.7**

Table BX0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	684	684	692	8	1.1	8.0	7.0	7.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**684**	**684**	**692**	**8**	**1.1**	**8.0**	**7.0**	**7.0**	**0.0**	**0.0**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	143	75	168	93	124.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**143**	**75**	**168**	**93**	**124.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**14,555**	**15,955**	**15,534**	**-421**	**-2.6**	**18.0**	**19.0**	**28.0**	**9.0**	**47.2**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 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 BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	365	306	757	883	125	16.5
12 - REGULAR PAY - OTHER	796	896	577	1,128	551	95.5
13 - ADDITIONAL GROSS PAY	0	33	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	235	249	279	432	153	55.0
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**1,396**	**1,486**	**1,613**	**2,443**	**830**	**51.5**
20 - SUPPLIES AND MATERIALS	5	15	15	10	-5	-33.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	1	3	6	3	75.2
40 - OTHER SERVICES AND CHARGES	76	218	905	692	-213	-23.5
41 - CONTRACTUAL SERVICES - OTHER	6,211	1,946	1,938	1,664	-274	-14.2
50 - SUBSIDIES AND TRANSFERS	8,152	10,889	11,468	10,709	-759	-6.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	9	0	12	10	-2	-17.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**14,453**	**13,070**	**14,342**	**13,091**	**-1,251**	**-8.7**
GROSS FUNDS	**15,849**	**14,555**	**15,955**	**15,534**	**-421**	**-2.6**

*Percent change is based on whole dollars.

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

Table BX0-4 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 BX0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	94	97	273	175	1.1	1.2	4.0	2.8
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	23	27	0	-27	0.2	0.2	0.0	-0.2
(1020) CONTRACTING AND PROCUREMENT	12	12	0	-12	0.1	0.1	0.0	-0.1
(1030) PROPERTY MANAGEMENT	24	25	0	-24	0.2	0.2	0.0	-0.2
(1040) INFORMATION TECHNOLOGY	2	33	31	-2	0.0	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	26	32	0	-32	0.3	0.3	0.0	-0.3
(1055) RISK MANAGEMENT	12	17	0	-17	0.1	0.1	0.0	-0.1
(1060) LEGAL SERVICES	0	0	91	91	0.0	0.0	1.0	1.0
(1080) COMMUNICATIONS	39	48	0	-48	0.4	0.4	0.0	-0.4
(1085) CUSTOMER SERVICE	31	37	41	4	0.4	0.4	0.5	0.1
(1090) PERFORMANCE MANAGEMENT	66	83	307	224	0.5	0.6	2.0	1.4
SUBTOTAL (1000) AGENCY MANAGEMENT	**330**	**410**	**743**	**333**	**3.2**	**3.5**	**7.5**	**4.0**
(2000) ARTS BUILDING COMMUNITIES								
(2010) ARTS BUILDING COMMUNITIES	6,650	5,983	4,922	-1,061	5.7	6.0	9.5	3.6
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	**6,650**	**5,983**	**4,922**	**-1,061**	**5.7**	**6.0**	**9.5**	**3.6**
(3000) DC CREATES PUBLIC ART								
(3010) NEIGHBORHOOD AND PUBLIC ART	344	1,241	3,632	2,392	3.6	4.0	5.0	1.0
(3030) LINCOLN THEATRE	22	0	200	200	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	**367**	**1,241**	**3,832**	**2,592**	**3.6**	**4.0**	**5.0**	**1.0**
(4000) ARTS LEARNING AND OUTREACH								
(4010) ARTS LEARNING FOR YOUTH	6,904	7,568	5,057	-2,511	1.0	0.0	1.0	1.0
(4020) LIFELONG LEARNING	271	402	377	-25	4.0	5.1	4.0	-1.1
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	**7,175**	**7,970**	**5,434**	**-2,536**	**5.0**	**5.1**	**5.0**	**-0.1**
(5000) ADMINISTRATION								
(5010) LEGISLATIVE AND GRANTS MANAGEMENT	34	352	603	252	0.4	0.4	1.0	0.6
SUBTOTAL (5000) ADMINISTRATION	**34**	**352**	**603**	**252**	**0.4**	**0.4**	**1.0**	**0.6**
TOTAL PROPOSED OPERATING BUDGET	**14,555**	**15,955**	**15,534**	**-421**	**18.0**	**19.0**	**28.0**	**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 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.

Program Description

The D.C. Commission on the Arts and Humanities operates through the following 5 programs:

Arts Building Communities – provides grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood and community groups so that they can express, experience, and access the rich cultural diversity of the District. A particular emphasis is placed on traditionally underserved populations, including first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and artists in East of the River neighborhoods.

D.C. Creates Public Art – provides the placement of high-quality art installations and administrative support services for the public so that they can benefit from an enhanced visual and cultural environment, with a particular emphasis on geographically challenged areas of the city. This program places artwork within the Metro transit system and the numerous murals and sculptures in and around the city's neighborhoods. The goals are promoting economic development and building sustainable neighborhoods.

This program contains the following 2 activities:

- **Neighborhood and Public Art** – projects are identified through the culmination of intensive public realm planning processes in partnership with neighborhood advisory groups, Main Street programs, other District government agencies, and private developers. Large-scale works are permanently installed in prominent public locations throughout all eight wards of the District. The program is a citywide benefit because it produces tangible art installations for display in public spaces. The art is inventoried, maintained and owned by the District. The program also provides partial financial support for artists and organizations to produce public art in public space that the artist or arts organization owns, manages, and maintains; and
- **Lincoln Theatre** – provides for the maintenance of the Lincoln Theatre and associated projects.

Arts Learning and Outreach – provides grants, educational activities, and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts, and to enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District youth from those in pre-kindergarten through 21 years of age, as well as grants and cultural events to the general public so that they can access and participate in educational opportunities in the arts.

This program contains the following 2 activities:

- **Arts Learning for Youth** – provides grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate arts learning opportunities both in and out of school. The goal is to ensure a quality arts experience for District youth from pre-kindergarten through 21 years of age; and
- **Lifelong Learning** – provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community.

Administration – provides technical assistance and legislative services to the Commission so that it can provide funding opportunities to District artists and arts organizations.

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 D.C. Commission on Arts and Humanities has no program structure changes in the FY 2017 proposed budget.

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

Table BX0-5 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 BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**14,696**	**12.0**
Other CSFL Adjustments	Multiple Programs	76	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**14,772**	**12.0**
Increase: To support additional FTEs	Multiple Programs	672	8.0
Increase: To align resources with operational spending goals	Multiple Programs	258	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-109	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-897	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**14,696**	**20.0**
Enhance: To support an additional FTE	Agency Management	91	1.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-313	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**14,475**	**21.0**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**684**	**7.0**
Increase: To align budget with projected grant awards	Multiple Programs	8	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**692**	**7.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**692**	**7.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**500**	**0.0**
Decrease: To align budget with projected revenues	Arts Learning and Outreach	-300	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**200**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**200**	**0.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**75**	**0.0**
Increase: To align budget with projected revenues	Multiple Programs	93	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**168**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**168**	**0.0**
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		**15,534**	**28.0**

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

FY 2017 Proposed Budget Changes

The D.C. Commission on the Arts and Humanities' (DCCAH) proposed FY 2017 gross budget is $15,534,436, which represents a 2.6 percent decrease from its FY 2016 approved gross budget of $15,955,248. The budget is comprised of $14,474,536 in Local funds, $691,900 in Federal Grant funds, $200,000 in Special Purpose Revenue funds, and $168,000 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

DCCAH's FY 2017 CSFL budget is $14,771,530, which represents a $75,682, or 0.5 percent, increase over the FY 2016 approved Local funds budget of $14,695,848.

CSFL Assumptions

The FY 2017 CSFL calculated for DCCAH included adjustment entries that are not described in detail on table 5. These adjustments include increases of $33,661 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 $42,860 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DCCAH also includes a decrease of $839 for the Fixed Costs Inflation Factor to account for estimates for Fleet services and IT assessments.

Agency Budget Submission

Increase: The budget proposal in Local funds reflects a net increase of $672,375 and 8.0 FTEs across multiple programs. This adjustment redirects funding from budget allocations for contractual services as DCCAH transfers certain operational responsibilities that are currently carried out by contractors to agency employees. Additional funding is also proposed in Local funds in support of DCCAH's sponsorship and marketing activities, and this accounts for an increase of $257,619.

In Federal Grant funds, an increase of $7,500 aligns budget with projected grant awards from the Arts in Underserved Communities and Arts Education grants. This adjustment supports DCCAH's operations in the Arts Learning and Outreach and Arts Building Communities programs. In Intra-District funds, the proposed budget includes an increase of $93,000 to the Arts Learning and Outreach and Arts Building Communities programs. This adjustment is based on a Memorandum of Understanding agreement with the Department of Employment Services in support of the Marion S. Barry Summer Youth Employment Program.

Decrease: The budget in Local funds is proposed for a decrease of $108,561, based on DCCAH's plan to move certain contractual services in-house, thereby eliminating the associated contractor service fees. A decrease of $897,116 across multiple programs in Local funds accounts for reduced funding allocations for DCCAH's diverse range of sub-granting activities that support practicing artists, arts organizations and community groups.

In Special Purpose Revenue Funds, the proposed budget is reduced by $300,000 to align funding with projected revenue.

Mayor's Proposed Budget

Enhance: DCCAH's proposed budget in Local funds reflects an increase of $91,301 in funding to the Agency Management program to support an additional 1.0 FTE that enables the agency to establish a General Counsel position to meet its increased legal services volume.

Reduce: The budget in Local funds is decreased by $312,613 from the Arts Building Communities and Arts Learning and Outreach Programs to account for projected programmatic cost savings in nonpersonal services.

Alcoholic Beverage Regulation Administration

www.abra.dc.gov
Telephone: 202-442-4423

Table LQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$6,188,310	$8,141,975	$8,268,024	1.5
FTEs	53.0	55.0	57.0	3.6

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to support the public's health, safety, and welfare through the control and regulation of the sale and distribution of alcoholic beverages.

Summary of Services

ABRA conducts licensing, training, adjudication, community outreach, and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANCs), civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures.

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 LQ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table LQ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
DEDICATED TAXES	925	1,170	1,170	0	0.0	0.0	0.0	0.0	0.0	N/A
SPECIAL PURPOSE REVENUE FUNDS	5,264	6,972	7,098	126	1.8	53.0	55.0	57.0	2.0	3.6
TOTAL FOR GENERAL FUND	**6,188**	**8,142**	**8,268**	**126**	**1.5**	**53.0**	**55.0**	**57.0**	**2.0**	**3.6**
GROSS FUNDS	**6,188**	**8,142**	**8,268**	**126**	**1.5**	**53.0**	**55.0**	**57.0**	**2.0**	**3.6**

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 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 LQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,494	2,045	2,783	2,927	145	5.2
12 - REGULAR PAY - OTHER	713	1,453	1,576	1,820	243	15.4
13 - ADDITIONAL GROSS PAY	53	80	65	65	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	662	719	907	1,012	105	11.6
15 - OVERTIME PAY	104	88	175	175	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**4,026**	**4,384**	**5,506**	**5,999**	**493**	**9.0**
20 - SUPPLIES AND MATERIALS	66	81	113	123	10	8.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	83	0	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	102	74	78	80	2	2.0
40 - OTHER SERVICES AND CHARGES	423	467	582	515	-67	-11.5
41 - CONTRACTUAL SERVICES - OTHER	251	238	638	326	-312	-48.9
50 - SUBSIDIES AND TRANSFERS	534	925	1,170	1,170	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	100	19	55	55	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,560**	**1,804**	**2,636**	**2,269**	**-367**	**-13.9**
GROSS FUNDS	**5,586**	**6,188**	**8,142**	**8,268**	**126**	**1.5**

*Percent change is based on whole dollars.

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

Table LQ0-4 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 LQ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	27	39	39	0	0.0	0.0	0.0	0.0
(1017) LABOR RELATIONS	-1	0	0	0	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	210	538	277	-261	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	278	217	107	-110	0.0	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	23	30	30	0	0.0	0.0	0.0	0.0
(1060) LEGAL	931	1,187	1,196	9	7.0	7.0	7.0	0.0
(1070) FLEET MANAGEMENT	37	72	80	8	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	219	270	317	46	3.0	3.0	3.0	0.0
(1085) CUSTOMER SERVICE	75	74	72	-2	1.0	1.0	1.0	0.0
(1087) LANGUAGE ACCESS	7	15	15	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	626	943	957	14	5.0	7.0	7.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**2,432**	**3,387**	**3,090**	**-296**	**16.0**	**18.0**	**18.0**	**0.0**
(2000) LICENSING								
(2010) LICENSING	873	1,061	1,118	57	12.0	12.0	12.0	0.0
SUBTOTAL (2000) LICENSING	**873**	**1,061**	**1,118**	**57**	**12.0**	**12.0**	**12.0**	**0.0**
(3000) INVESTIGATIONS								
(3010) INVESTIGATIONS	2,820	3,614	3,822	208	24.0	24.0	24.0	0.0
SUBTOTAL (3000) INVESTIGATIONS	**2,820**	**3,614**	**3,822**	**208**	**24.0**	**24.0**	**24.0**	**0.0**
(5000) RECORDS MANAGEMENT								
(5010) RECORDS MANAGEMENT	63	80	238	158	1.0	1.0	3.0	2.0
SUBTOTAL (5000) RECORDS MANAGEMENT	**63**	**80**	**238**	**158**	**1.0**	**1.0**	**3.0**	**2.0**
TOTAL PROPOSED OPERATING BUDGET	**6,188**	**8,142**	**8,268**	**126**	**53.0**	**55.0**	**57.0**	**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 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.

Program Description

The Alcoholic Beverage Regulation Administration operates through the following 4 programs:

Licensing – issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs, and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia, and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities. This program provides customer services directly to the general public, the business community, ANCs, and community groups and associations.

Investigations – conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Office of Tax and Revenue, the Department of Consumer and Regulatory Affairs, and others; and conducts various inspections associated with licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the appropriate laws and regulations of the District of Columbia.

Records Management – provides files, documents, and database information to ABRA staff, the Alcoholic Beverage Control (ABC) Board, and the general public so that they can receive accurate information and files. The program also provides certification services, responds to and tracks Freedom of Information Act requests, and responds to subpoena requests.

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 Alcoholic Beverage Regulation Administration has no program structure changes in the FY 2017 proposed budget.

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

Table LQ0-5 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 LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2016 Approved Budget and FTE		**1,170**	**0.0**
No Change		0	0.0
DEDICATED TAXES: FY 2017 Agency Budget Submission		**1,170**	**0.0**
No Change		0	0.0
DEDICATED TAXES: FY 2017 Mayor's Proposed Budget		**1,170**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**6,972**	**55.0**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	343	0.0
Increase: To support additional FTEs	Records Management	88	1.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	2	0.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-307	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**7,098**	**56.0**
Enhance: To support additional FTEs	Records Management	62	1.0
Reduce: To offset projected adjustments in personal services costs	Agency Management	-62	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**7,098**	**57.0**
GROSS FOR LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION		**8,268**	**57.0**

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

FY 2017 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2017 gross budget is $8,268,024, which represents a 1.5 percent increase over its FY 2016 approved gross budget of $8,141,975. The budget is comprised of $1,170,000 in Dedicated Taxes and $7,098,024 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Special Purpose Revenue (SPR) funds, the proposed budget increased because of higher revenue estimates from the issuance of alcohol licenses and permits. Specifically, the budget increased in personal services funding by $342,955 across multiple programs to support projected salary step and Fringe Benefits adjustments. Additionally, the budget increased by $88,431 and 1.0 FTE in the Records Management program for the operation and support of the agency's document management system. Lastly, the budget increased by $1,584 to cover higher Telecommunication costs as a result of revised estimates.

Decrease: In SPR funds, the proposed budget decreased by a total of $306,922, which includes savings of $270,000 in contractual costs due to the completion of a component of the agency's licensing document management system and $46,922 for technology services. These costs are partially offset by an increase of $10,000 in supply costs. The nonpersonal services savings were used to partly offset the increase in personal services as ABRA transitions from support of its document system by the Office of the Chief Technology Officer.

Mayor's Proposed Budget

Enhance: In SPR funds, ABRA's budget proposal will increase personal services by $61,755 and 1.0 FTE in the Records Management program to support the agency's document management system.

Reduce: In SPR funds, ABRA identified a cost savings of $61,755 in the Agency Management program to offset the proposed increases in personal services. This adjustment includes reductions of $20,000 in Other Services and Charges and $41,755 in Contractual Services. These adjustments to unobligated contracts will not affect the level of services provided.

Public Service Commission

www.dcpsc.org
Telephone:202-626-5100

Table DH0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$13,276,689	$13,186,187	$13,889,207	5.3
FTEs	83.0	83.6	84.6	1.2

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers. This mission includes:

- Protecting consumers to ensure public safety, reliability, and quality utility services;
- Regulating monopoly utility services to ensure that their rates are just and reasonable;
- Fostering fair and open competition among utility service providers;
- Conserving natural resources and preserving environmental quality;
- Resolving disputes among consumers and utility service providers;
- Educating utility consumers and informing the public; and
- Motivating customer and results-oriented employees.

Summary of Services

The Public Service Commission (PSC) regulates public utilities operating in the District of Columbia by issuing orders in formal proceedings that may include written comments or testimony, hearings, studies, and investigations; ensuring fair and appropriate utility prices; fostering competition by licensing utility service providers and supervising the competitive bidding process; ensuring utility providers meet various environmental regulations and standards by operating in ways that conserve natural resources and preserve environmental quality; and resolving disputes among consumers and utility service providers.

In addition to its regulatory services, the Commission also conducts outreach via its website, public forums, and various literature in order to educate utility consumers and inform the public.

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 DH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DH0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
SPECIAL PURPOSE REVENUE FUNDS	12,764	12,729	13,316	587	4.6	80.1	80.5	80.5	0.0	0.0
TOTAL FOR GENERAL FUND	**12,764**	**12,729**	**13,316**	**587**	**4.6**	**80.1**	**80.5**	**80.5**	**0.0**	**0.0**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	443	435	551	116	26.7	2.9	3.1	4.1	1.0	31.9
TOTAL FOR FEDERAL RESOURCES	**443**	**435**	**551**	**116**	**26.7**	**2.9**	**3.1**	**4.1**	**1.0**	**31.9**
PRIVATE FUNDS										
PRIVATE DONATIONS	15	22	22	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**15**	**22**	**22**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	55	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**55**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**13,277**	**13,186**	**13,889**	**703**	**5.3**	**83.0**	**83.6**	**84.6**	**1.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 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 DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,729	6,393	7,400	7,778	378	5.1
12 - REGULAR PAY - OTHER	903	1,017	1,161	1,206	45	3.8
13 - ADDITIONAL GROSS PAY	19	86	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,278	1,429	1,781	1,923	142	8.0
15 - OVERTIME PAY	4	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**7,933**	**8,930**	**10,342**	**10,907**	**564**	**5.5**

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	36	34	39	36	-2	-6.4
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	2	2	3	4	0	8.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	78	78	78	79	1	1.5
32 - RENTALS - LAND AND STRUCTURES	2,336	1,855	1,587	1,546	-41	-2.6
40 - OTHER SERVICES AND CHARGES	612	2,096	717	904	187	26.0
41 - CONTRACTUAL SERVICES - OTHER	271	141	192	192	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	246	141	227	221	-6	-2.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**3,581**	**4,347**	**2,844**	**2,983**	**139**	**4.9**
GROSS FUNDS	**11,514**	**13,277**	**13,186**	**13,889**	**703**	**5.3**

*Percent change is based on whole dollars.

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

Table DH0-4 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 DH0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	320	345	515	170	3.8	2.8	2.8	0.0
(1015) TRAINING AND DEVELOPMENT	355	462	465	3	1.1	1.4	1.4	0.0
(1020) CONTRACTING AND PROCUREMENT	309	312	343	32	2.8	3.0	3.2	0.2
(1030) PROPERTY MANAGEMENT	3,876	2,193	2,192	-1	0.5	0.5	0.5	0.0
(1040) INFORMATION TECHNOLOGY	289	398	408	10	1.2	2.4	2.2	-0.2
(1050) FINANCIAL MANAGEMENT	57	60	62	2	0.4	0.4	0.4	0.0
(1060) LEGAL	148	212	217	5	0.7	0.7	0.7	0.0
(1070) FLEET MANAGEMENT	2	3	6	3	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	353	368	393	25	3.4	3.8	3.8	0.0
(1085) CUSTOMER SERVICE	314	340	392	52	2.6	3.5	3.8	0.2
(1090) PERFORMANCE MANAGEMENT	44	48	50	2	0.3	0.3	0.3	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**6,066**	**4,742**	**5,045**	**303**	**16.9**	**18.8**	**19.0**	**0.2**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	115	121	128	7	0.8	0.8	0.8	0.0
(120F) ACCOUNTING OPERATIONS	204	222	230	7	1.8	1.8	1.8	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**319**	**344**	**358**	**14**	**2.6**	**2.6**	**2.6**	**0.0**
(2000) PIPELINE SAFETY								
(2010) PIPELINE SAFETY	499	526	723	197	3.0	3.6	5.5	1.8
SUBTOTAL (2000) PIPELINE SAFETY	**499**	**526**	**723**	**197**	**3.0**	**3.6**	**5.5**	**1.8**

Table DH0-4

(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
(3000) UTILITY REGULATION								
(3700) UTILITY REGULATION	6,318	7,482	7,764	282	59.6	57.6	57.4	-0.1
SUBTOTAL (3000) UTILITY REGULATION	**6,318**	**7,482**	**7,764**	**282**	**59.6**	**57.6**	**57.4**	**-0.1**
(8000) PUBLIC SERVICE COMMISSION								
(8010) PIPELINE SAFETY- ONE CALL	75	93	0	-93	1.0	1.0	0.0	-1.0
SUBTOTAL (8000) PUBLIC SERVICE COMMISSION	**75**	**93**	**0**	**-93**	**1.0**	**1.0**	**0.0**	**-1.0**
TOTAL PROPOSED OPERATING BUDGET	**13,277**	**13,186**	**13,889**	**703**	**83.0**	**83.6**	**84.6**	**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 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.

Program Description

The Public Service Commission operates through the following 4 programs:

Pipeline Safety – conducts inspections of natural gas construction projects, investigates incidents, audits Washington Gas' records, and issues notices of probable violations to ensure compliance with federal and District standards.

Utility Regulation – regulates natural gas, electric, and local telecommunications services to ensure providers offer safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers.

Agency Management – provides 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 Public Service Commission has no program structure changes in the FY 2017 proposed budget.

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

Table DH0-5 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 DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**435**	**3.1**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	121	1.0
Decrease: To align budget with projected grant awards	Pipeline Safety	-5	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**551**	**4.1**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**551**	**4.1**
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		**22**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		**22**	**0.0**
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		**22**	**0.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**12,729**	**80.5**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	443	0.0
Increase: To align resources with operational spending goals	Multiple Programs	181	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-37	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**13,316**	**80.5**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**13,316**	**80.5**
GROSS FOR DH0 - PUBLIC SERVICE COMMISSION		**13,889**	**84.6**

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

FY 2017 Proposed Budget Changes

The Public Service Commission's (PSC) proposed FY 2017 gross budget is $13,889,207, which represents a 5.3 percent increase over its FY 2016 approved gross budget of $13,186,187. The budget is comprised of $551,489 in Federal Grant funds, $22,000 in Private Donations, and $13,315,718 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Federal Grant funds, PSC proposes a net increase of $121,177 and 1.0 FTE across multiple programs to support projected salary steps, Fringe Benefits, and the position of a Pipeline Safety Engineer. PSC's Federal Grants budget, awarded by the U.S. Department of Transportation, includes the Pipeline Safety grants. These grants are awarded to the District to support pipeline inspections, protection, enforcement, and safety (PIPES).

PSC's Special Purpose Revenue (SPR) funds are derived from assessing utility companies for services provided in the District. The budget proposal includes a net increase of $443,154 to support projected salary steps and Fringe Benefit costs. Other adjustments include a net increase of $180,593, which is comprised of $179,021 in professional services fees for a temporary engineering and audio/visual system for the commission's hearing room and $1,773 for projected equipment costs, offset by a slight decrease of $201 in Supplies.

Decrease: In Federal Grant funds, PSC proposes to streamline operational efficiencies within the Pipeline Safety program and to align the budget with projected grant awards. The proposed budget includes a net reduction of $4,855, which is comprised of decreases of $8,013 in car lease renewals, $2,300 in Supplies, and $2,040 in Telecom services based on estimates from the Office of the Chief Technology Officer (OCTO), partially offset by an increase of $7,498 in the funding allocations for training and education-related travel. In SPR, PSC proposes a net decrease of $37,049 which includes a decrease of $40,543 in lease agreement expenses, partially offset by net increases of $3,198 in Telecom and $296 in Energy-related costs

Mayor's Proposed Budget

No Change: The Public Service Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of the People's Counsel

www.opc-dc.gov
Telephone: 202-727-3071

Table DJ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$6,405,152	$7,648,091	$7,436,354	-2.8
FTEs	40.0	40.4	40.4	0.0

The mission of the Office of the People's Counsel ("OPC" or "The Office") is to: advocate for the provision of safe and reliable quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory; assist individual consumers in disputes with utility providers; provide technical assistance, education, and outreach to consumers and rate-payers, community groups, associations, and the Consumer Utility Board; and provide legislative analysis and information to the Council of the District of Columbia on matters relating to utilities. The Office's mission further includes consideration of the District's economy and promotion of the environmental sustainability of the District.
Specifically, OPC's mission includes:

- Advocating on behalf of District consumers in adjudicatory and regulatory proceedings before the Public Service Commission, federal agencies, and courts;
- Representing District consumers in individual disputes involving gas, electric, and telephone companies providing residential service in the District of Columbia;
- Educating consumers about ongoing and emerging utility issues; Collaborating and forming alliances with District agencies and other stakeholders involved in the utility regulatory process;
- Informing and advising District policy makers, including the Executive Office of the Mayor and the District Council, of emerging utility issues affecting their constituents;
- Advising the District Council on the need for legislative action to address consumer-based utility issue;
- Serving as a statutory member on the Sustainable Energy Utility Advisory Board to assist in the development of a city-wide sustainable energy policy; and
- Providing consultative services and technical assistance to utility consumers to facilitate their participation in utility proceedings and to ensure that their interests are adequately represented in these proceedings.

Summary of Services

OPC is a party to all utility-related proceedings before the D.C. Public Service Commission and represents the interests of District ratepayers before local and federal regulatory agencies and courts. The Office assists individual consumers in disputes with utility companies about billing or services, and provides consumer education and outreach to community groups and associations on emerging issues impacting the quality, reliability, and affordability of their utility services and associated environmental issues. The Office provides technical assistance to consumers, the Consumer Utility Board (CUB), as well as other District community groups. OPC also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

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 DJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DJ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
SPECIAL PURPOSE REVENUE FUNDS	6,405	7,648	7,436	-212	-2.8	40.0	40.4	40.4	0.0	0.0
TOTAL FOR GENERAL FUND	**6,405**	**7,648**	**7,436**	**-212**	**-2.8**	**40.0**	**40.4**	**40.4**	**0.0**	**0.0**
GROSS FUNDS	**6,405**	**7,648**	**7,436**	**-212**	**-2.8**	**40.0**	**40.4**	**40.4**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 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 DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	3,417	3,899	4,214	4,509	295	7.0
13 - ADDITIONAL GROSS PAY	0	25	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	591	697	725	798	73	10.1
15 - OVERTIME PAY	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**4,008**	**4,622**	**4,939**	**5,307**	**368**	**7.5**

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	30	50	40	40	0	0.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	1	1	0	-28.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	36	53	37	67	30	83.3
32 - RENTALS - LAND AND STRUCTURES	717	708	1,206	832	-374	-31.0
35 - OCCUPANCY FIXED COSTS	0	0	0	2	2	N/A
40 - OTHER SERVICES AND CHARGES	631	528	546	585	38	7.0
41 - CONTRACTUAL SERVICES - OTHER	506	405	722	472	-250	-34.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	158	38	157	131	-26	-16.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	**2,079**	**1,784**	**2,709**	**2,129**	**-580**	**-21.4**
GROSS FUNDS	**6,087**	**6,405**	**7,648**	**7,436**	**-212**	**-2.8**

*Percent change is based on whole dollars.

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

Table DJ0-4 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 DJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	129	137	154	17	1.0	1.6	1.6	0.0
(1020) CONTRACTING AND PROCUREMENT	225	237	253	16	2.0	2.4	2.4	0.0
(1030) PROPERTY MANAGEMENT	923	1,508	1,151	-357	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	201	244	255	11	2.0	2.0	2.0	0.0
(1050) FINANCIAL MANAGEMENT	138	150	174	24	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	10	13	18	5	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	34	72	25	-47	1.0	1.2	0.2	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,661**	**2,361**	**2,029**	**-332**	**5.9**	**7.2**	**6.2**	**-1.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	306	317	442	125	2.4	2.4	3.4	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**306**	**317**	**442**	**125**	**2.4**	**2.4**	**3.4**	**1.0**

Table DJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(2000) OFFICE OF PEOPLES COUNSEL								
(2010) CONSUMER ADVOCACY AND REPRESENTATION	2,642	3,071	2,930	-141	17.2	15.0	14.8	-0.1
(2020) PUBLIC INFORMATION DISSEMINATION	1,796	1,898	2,035	136	14.4	15.8	16.0	0.1
SUBTOTAL (2000) OFFICE OF PEOPLES COUNSEL	**4,438**	**4,970**	**4,965**	**-5**	**31.6**	**30.8**	**30.8**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**6,405**	**7,648**	**7,436**	**-212**	**40.0**	**40.4**	**40.4**	**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 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.

Program Description

The Office of the People's Counsel operates the following 3 programs:

Office of People's Counsel – provides consumer advocacy for utility consumers in the District so that they can receive quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

This program contains the following 2 activities:

- **Consumer Advocacy and Representation** – provides legal and technical analysis, and consumer advocacy services for District consumers to ensure safe, reliable services at rates that are just, reasonable, and consistent with new statutory mandates; and advocates for the conservation of the natural resources of the District, consideration of the economy, and the preservation of environmental quality; and
- **Public Information Dissemination** – provides consumer education, outreach, and technical assistance to District consumers so that they can understand their rights as ratepayers and make informed decisions about their utility services.

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 Office of the People's Counsel has no program structure changes in the FY 2017 proposed budget.

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

Table DJ0-5 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 DJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**7,648**	**40.4**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	368	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-238	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-342	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**7,436**	**40.4**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**7,436**	**40.4**
GROSS FOR DJ0 - OFFICE OF THE PEOPLE'S COUNSEL		**7,436**	**40.4**

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

FY 2017 Proposed Budget Changes

The Office of the People's Counsel's (OPC) proposed FY 2017 gross budget is $7,436,354, which represents a 2.8 percent decrease from its FY 2016 approved gross budget of $7,648,091. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: OPC's proposed budget includes a net increase of $368,048 in personal services to fund salary steps and Fringe Benefit costs across multiple programs.

Decrease: OPC proposes a net reduction of $342,234 in the Agency Management program, to align the budget with fixed costs projections from the Department of General Services (DGS) and the telecommunications estimates from the Office of Finance Resource Management (OFRM). This adjustment includes decreases of: $374,250 in leasing costs and $234 in Energy-related costs, partially offset by increases of $30,476 in Telecommunications costs and $1,774 in Occupancy costs. Additionally in nonpersonal services, the proposed budget reflects a net decrease of $237,551 which is attributed to decreases of: $250,000 in Contractual Services (one-time cost for the energy efficiency initiative) and $26,000 in costs related to Equipment and Equipment Rental, partially offset by an increase of $38,449 in Other Services and Charges. These adjustments were made to support the projected personal services increases.

Mayor's Proposed Budget

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

Department of Insurance, Securities, and Banking

www.disb.dc.gov
Telephone: 202-727-8000

Table SR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$18,530,779	$25,820,775	$26,404,148	2.3
FTEs	138.1	149.6	149.6	0.0

The mission of the Department of Insurance, Securities, and Banking (DISB) is two-fold: (1) protect consumers by providing equitable, thorough, efficient, and prompt regulatory supervision of the financial services companies, firms, and individuals operating in the District of Columbia; and (2) develop and improve market conditions to attract and retain financial services firms to the District of Columbia.

Summary of Services

DISB regulates the following financial services entities: (1) insurance companies, insurance producers, health maintenance organizations, captive insurance companies, and risk retention groups; (2) investment advisors, investment advisor representatives, broker-dealers, broker-dealer agents, securities offerings, issuers, and agents of issuers; and (3) District and state-chartered banks, mortgage lenders and brokers, mortgage loan originators, check cashers, money transmitters, consumer sales finance companies, money lenders, and consumer credit service organizations.

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 SR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table SR0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
SPECIAL PURPOSE REVENUE FUNDS	17,624	25,610	26,279	669	2.6	132.3	149.6	149.6	0.0	0.0
TOTAL FOR GENERAL FUND	**17,624**	**25,610**	**26,279**	**669**	**2.6**	**132.3**	**149.6**	**149.6**	**0.0**	**0.0**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	792	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**792**	**0**	**0**	**0**	**N/A**	**5.8**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	115	210	125	-85	-40.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**115**	**210**	**125**	**-85**	**-40.6**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**18,531**	**25,821**	**26,404**	**583**	**2.3**	**138.1**	**149.6**	**149.6**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table SR0-3 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 SR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	9,190	11,129	14,058	14,043	-15	-0.1
12 - REGULAR PAY - OTHER	780	585	643	883	240	37.3
13 - ADDITIONAL GROSS PAY	108	215	113	113	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,934	2,362	2,911	3,045	134	4.6
15 - OVERTIME PAY	7	16	21	21	0	0.0
99 - UNKNOWN PAYROLL POSTINGS	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**12,019**	**14,306**	**17,746**	**18,106**	**360**	**2.0**
20 - SUPPLIES AND MATERIALS	53	33	59	75	15	25.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	120	84	94	95	1	0.8
32 - RENTALS - LAND AND STRUCTURES	1,738	1,957	2,048	2,011	-37	-1.8
34 - SECURITY SERVICES	0	0	9	7	-2	-20.5

Table SR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
35 - OCCUPANCY FIXED COSTS	0	0	26	0	-26	-99.9
40 - OTHER SERVICES AND CHARGES	842	551	1,248	1,501	252	20.2
41 - CONTRACTUAL SERVICES - OTHER	1,312	1,266	1,785	1,780	-5	-0.3
50 - SUBSIDIES AND TRANSFERS	1,525	50	2,000	2,000	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	340	285	804	830	25	3.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	**5,932**	**4,225**	**8,075**	**8,298**	**224**	**2.8**
GROSS FUNDS	**17,951**	**18,531**	**25,821**	**26,404**	**583**	**2.3**

*Percent change is based on whole dollars.

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

Table SR0-4 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 SR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	170	185	194	9	1.9	2.0	2.0	0.0
(1017) LABOR PARTNERSHIP	76	79	83	4	1.0	1.0	1.0	0.0
(1040) OFFICE OF INFO TECH AND SUPPORT	0	0	0	0	5.8	0.0	0.0	0.0
(1040) OFFICE OF INFO TECH AND SUPPORT	3,562	4,620	4,687	67	12.1	11.0	11.0	0.0
(1060) OFFICE OF LEGAL SVS	1,375	1,776	1,855	79	0.0	13.0	13.0	0.0
(1080) PUBLIC AFFAIRS	397	701	725	24	4.8	4.0	4.0	0.0
(1090) PERFORMANCE MANAGEMENT	372	320	666	346	2.9	2.0	5.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**5,952**	**7,680**	**8,210**	**529**	**28.6**	**33.0**	**36.0**	**3.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATION	125	170	326	156	1.9	1.0	2.0	1.0
(120F) ACCOUNTING OPERATIONS	533	602	517	-85	4.8	6.0	5.0	-1.0
(130F) ACFO	190	205	212	7	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**848**	**977**	**1,055**	**77**	**7.7**	**8.0**	**8.0**	**0.0**
(2000) INSURANCE								
(2010) INSURANCE PRODUCTS	932	1,282	1,509	227	9.0	9.3	11.7	2.3
(2015) FINANCIAL SURVEILLANCE	570	734	724	-10	4.5	5.6	5.6	0.0
(2050) HMO	461	601	561	-40	4.2	4.1	4.3	0.2
(2080) DC MARKET OPERATIONS INSURANCE	159	264	300	37	0.2	0.2	0.0	-0.2
(2090) HEALTH INSURANCE REVIEW	886	610	645	35	3.9	6.0	6.0	0.0
SUBTOTAL (2000) INSURANCE	**3,007**	**3,490**	**3,739**	**249**	**21.9**	**25.4**	**27.6**	**2.2**

Table SR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(3000) SECURITIES								
(3010) CORPORATE FINANCE	654	809	898	89	6.3	6.5	7.0	0.5
(3030) SECURITIES LICENSING	535	559	482	-77	4.4	4.5	4.0	-0.5
(3080) DC MARKET OPERATIONS SECUR	199	234	548	314	0.2	0.2	1.0	0.8
SUBTOTAL (3000) SECURITIES	**1,388**	**1,602**	**1,928**	**326**	**10.9**	**11.2**	**12.0**	**0.8**
(4000) ENFORCEMENT								
(4050) ENFORCEMENT	258	344	235	-109	2.4	2.5	2.0	-0.5
(4060) INVESTIGATIONS	422	633	756	123	6.3	5.5	6.0	0.5
(4080) DC MARKET COMPLIANCE ENFORCEMENT	7	33	46	13	0.2	0.0	0.0	0.0
SUBTOTAL (4000) ENFORCEMENT	**687**	**1,010**	**1,037**	**27**	**8.9**	**8.0**	**8.0**	**0.0**
(5000) BANKING								
(5010) DEPOSITORY	9	0	0	0	0.0	0.0	0.0	0.0
(5060) LICENSING	693	741	871	130	6.3	6.5	7.0	0.5
(5070) MARKET SERVICES	1,617	3,913	3,762	-151	9.2	9.0	8.0	-1.0
(5080) DC MARKET OPERATIONS BANKING	316	450	406	-44	0.2	0.2	0.0	-0.2
SUBTOTAL (5000) BANKING	**2,635**	**5,103**	**5,039**	**-65**	**15.7**	**15.8**	**15.0**	**-0.8**
(6000) RISK FINANCE								
(6010) COMPLIANCE	279	510	145	-366	2.4	4.5	1.0	-3.5
(6020) FINANCIAL ANALYSIS	96	95	207	112	0.0	0.5	1.0	0.5
(6030) REGULATORY REVIEW AND LICENSING	90	98	103	5	1.4	1.0	1.0	0.0
(6080) DC MARKET OPERATIONS RISK FINANCE	26	208	160	-48	0.0	0.2	0.0	-0.2
SUBTOTAL (6000) RISK FINANCE	**492**	**912**	**615**	**-297**	**3.9**	**6.2**	**3.0**	**-3.2**
(8000) MARKET EXAMINATIONS								
(8010) INSURANCE EXAMS	317	389	345	-44	3.9	3.2	3.0	-0.2
(8020) SECURITIES EXAMS	372	505	457	-47	5.8	4.2	4.0	-0.2
(8030) BANKING EXAMS	1,159	1,564	1,479	-86	11.6	13.2	13.0	-0.2
(8040) RISK FINANCE EXAMS	586	775	684	-92	4.8	6.2	5.0	-1.2
(8080) DC MARKET COMPLIANCE EXAMS	-1	0	0	0	0.5	0.0	0.0	0.0
SUBTOTAL (8000) MARKET EXAMINATIONS	**2,434**	**3,234**	**2,965**	**-268**	**26.7**	**27.0**	**25.0**	**-2.0**
(9000) COMPLIANCE ANALYSIS								
(9010) CONSUMER SERVICES	752	933	976	42	7.3	8.0	8.0	0.0
(9020) MARKET RESEARCH ANALYSIS	224	670	635	-35	6.3	6.0	6.0	0.0
(9080) DC MARKET COMPLIANCE ANALYSIS	113	210	205	-4	0.3	1.0	1.0	0.0
SUBTOTAL (9000) COMPLIANCE ANALYSIS	**1,089**	**1,813**	**1,816**	**4**	**13.9**	**15.0**	**15.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**18,531**	**25,821**	**26,404**	**583**	**138.1**	**149.6**	**149.6**	**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 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 Department of Insurance, Securities, and Banking operates through the following 9 divisions:

Insurance – monitors the financial solvency of insurance companies and Health Maintenance Organizations (HMO) operating in the District of Columbia; issues licenses to insurance companies, insurance producers, and related entities; resolves consumer complaints; approves rates and policy forms of insurance products marketed in the District; and monitors underwriting, policy holder services, claims, marketing, producer licensing, and the complaint handling processes of licensed insurers to ensure a viable insurance market in the District.

This division contains the following 5 activities:

- **Insurance Products** – reviews all types of insurance policy forms and actuarial memoranda to determine whether they conform to District insurance laws and regulations; analyzes rating rules, rate manuals and rating schedules; conducts actuarial and statistical analysis of rate increase requests; and maintains a database for claims and investment experience;
- **Financial Surveillance** – provides solvency and compliance monitoring, rate approval, and technical assistance for the insurance industry, other regulators, and the public so that there is a viable insurance market in the District;
- **Health Maintenance Organization (HMO)** – provides solvency and compliance monitoring, rate approval, and technical assistance for the HMO industry, other regulators, and the public so that there is a viable managed care insurance market in the District;
- **DC Market Operations Insurance** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results; and
- **Health Insurance Review** – reviews health insurance rate filings submitted for products sold in the District to ensure compliance with District law and federal health care reform; conducts analysis on rate filing trends; and provides consumer information on health insurance rates.

Securities – oversees the regulatory activities of stock brokerage and investment firms in the District to proactively protect District residents against malpractice and fraud by securities professionals, and to ensure proper marketing and disclosure of securities products in compliance with the District Code.

This division contains the following 3 activities:

- **Corporate Finance** – reviews and analyzes securities offerings to investors to ensure full disclosure with the District's securities laws;
- **Securities Licensing** – reviews and approves, subject to District laws, investment advisors, investment advisor representatives, broker-dealers, and broker-dealer agents doing business in the District; and
- **DC Market Operations Securities** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Enforcement – directs programs designed to detect and take actions against individuals and companies engaged in fraudulent financial operations and services, and investigates compliance complaints.

This division contains the following 3 activities:

- **Enforcement** – ensures observance of District laws by providing remedies to individuals, insurance, securities and banking entities and other jurisdictions in order to prevent, detect, and prosecute insurance, securities and banking fraudulent activities;
- **Investigations** – responds to inquiries and complaints from consumers, and investigates and establishes the underlying facts to ensure adherence with the District's financial services and relevant consumer protection laws; and

- **DC Market Compliance Enforcement** – provides technical and administrative support for the bureau to achieve operational and programmatic results.

Banking – regulates the activities of depository and non-depository financial institutions within the District to protect consumers from unfair practices by conducting timely financial examinations and providing a fair financial market that benefits District consumers and businesses.

This division contains the following 3 activities:

- **Licensing** – reviews and approves, subject to District laws, District chartered banks, mortgage lenders and brokers, loan originators, money transmitters, check cashers, money lenders, and consumer credit service organizations doing business in the District;
- **Market Services** – administers the foreclosure mediation, Certified Capital Company (CAPCO), and State Small Business Credit Initiative programs; and
- **DC Market Operations Banking** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Risk Finance – reviews and approves licensing applications for the formation of captive insurance companies and maintains regulatory oversight of captive insurers and risk retention groups that operate or plan to do business in the District.

This division contains the following 4 activities:

- **Compliance** – provides solvency and compliance monitoring and technical assistance for the captive insurance industry and other regulators to maintain a viable alternative insurance market in the District;
- **Financial Analysis** – analyzes financial and actuarial reports to ensure captive insurance companies and risk retention groups maintain capital and surplus required under District law;
- **Regulatory Review and Licensing** – reviews and approves, subject to District laws, licensing applications of captive insurance companies and risk retention groups, and provides technical assistance to other regulators; and
- **DC Market Operations Risk Finance** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Market Examinations – conducts on-site examinations of all domiciled insurance companies; inspects District-based investment advisers and broker-dealers, District-chartered banks, and non-depository financial services institutions doing business in the District; monitors solvency of financial firms doing business in the District of Columbia; and develops comprehensive analysis of financial services market to identify current and emerging systematic issues and coordinate regulatory actions.

This division contains the following 4 activities:

- **Insurance Exams** – provides solvency and compliance monitoring of insurance companies to ensure compliance with District laws;
- **Securities Exams** – performs examinations of financial condition and regulatory compliance of securities firms and their representatives;
- **Banking Exams** – provides chartering, examination and enforcement services pertaining to District chartered banks and District licensed non-depository institutions; and
- **Risk Finance Exams** – provides solvency and compliance monitoring and technical assistance for the captive insurance industry and other regulators.

Compliance Analysis – provides research and analysis of industry sectors to establish best practices, and coordinates information from the Market Examinations Bureau with other bureaus to identify and define key market factors that drive changes in each industry sector.

This division contains the following 3 activities:

- **Consumer Services** – reviews consumer complaints regarding financial institutions and firms operating in the District to determine compliance with District laws and regulations, and conducts analysis and investigates matters regarding consumer issues;
- **Market Research Analysis** – provides research and analysis of industry sectors to establish "best practices" standards and guidelines for design, delivery, and results monitoring of financial products and services; and
- **DC Market Compliance Analysis** – provides technical and administrative support for the bureau to achieve operational and programmatic results.

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 Insurance, Securities, and Banking has no division structure changes in the FY 2017 proposed budget.

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

Table SR0-5 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 SR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**25,610**	**149.6**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	360	0.0
Increase: To align resources with operational spending goals	Multiple Programs	309	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**26,279**	**149.6**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**26,279**	**149.6**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**210**	**0.0**
Decrease: To align resources with operational spending goals	Multiple Programs	-85	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**125**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**125**	**0.0**
GROSS FOR SR0 - DEPARTMENT OF INSURANCE, SECURITIES, AND BANKING		**26,404**	**149.6**

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

FY 2017 Proposed Budget Changes

The Department of Insurance, Securities, and Banking's (DISB) proposed FY 2017 gross budget is $26,404,148, which represents a 2.3 percent increase over its FY 2016 approved gross budget of $25,820,775. The budget is comprised of $26,279,148 in Special Purpose Revenue funds and $125,000 in Intra-District funds.

Agency Budget Submission

Increase: DISB's FY 2017 Special Purpose Revenue funds budget proposal includes a net increase of $359,854 in personal services primarily in the Securities, Insurance, and Agency Management divisions to account for salary step increases and Fringe Benefit adjustments and the realignment of Full-Time Equivalents (FTEs) to support program initiatives. Additionally, the proposed budget includes a net increase of $308,830 in nonpersonal services, primarily in Contractual Services, to support a bank code modernization project, actuarial services, local advertising, staff development, and new IT projects for the agency.

Decrease: In Intra-District funds, the budget proposal reflects a net decrease of $85,310 primarily in Contractual Services across multiple divisions. This adjustment represents the realignment of funds for DISB's Memorandas of Understanding (MOUs) with the Department of Health Care Finance (DHCF) for insurers' assessment services and with the Department of Employment Services (DOES) for DISB's participation in the Summer Youth Employment Program, and the elimination of an MOU with the District of Columbia Health Benefit Exchange.

Mayor's Proposed Budget

No Change: The Department of Insurance, Securities, and Banking's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Cable Television

www.oct.dc.gov
Telephone: 202-671-0066

Table CT0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$6,889,807	$0	$0	N/A
FTEs	36.9	0.0	0.0	N/A

The Office of Cable Television (OCT) was absorbed in FY 2016. Its mission, funding, and Full-Time Equivalents (FTEs) were transferred to the Office of Cable Television, Film, Music, and Entertainment (OCTFME).

The agency's historical data is presented in the following tables:

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

Table CT0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CT0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
SPECIAL PURPOSE REVENUE FUNDS	6,881	0	0	0	N/A	36.9	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**6,881**	**0**	**0**	**0**	**N/A**	**36.9**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	9	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**9**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**6,890**	**0**	**0**	**0**	**N/A**	**36.9**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 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 CT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,448	2,366	0	0	0	N/A
12 - REGULAR PAY - OTHER	198	454	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	5	86	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	563	626	0	0	0	N/A
15 - OVERTIME PAY	44	56	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**3,258**	**3,588**	**0**	**0**	**0**	**N/A**
20 - SUPPLIES AND MATERIALS	35	21	0	0	0	N/A
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	59	211	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	87	138	0	0	0	N/A
34 - SECURITY SERVICES	0	55	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	0	157	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	898	642	0	0	0	N/A
41 - CONTRACTUAL SERVICES - OTHER	161	37	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	940	1,321	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	256	718	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**2,436**	**3,301**	**0**	**0**	**0**	**N/A**
GROSS FUNDS	**5,694**	**6,890**	**0**	**0**	**0**	**N/A**

*Percent change is based on whole dollars.

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

Table CT0-4 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 CT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEV	26	0	0	0	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	77	0	0	0	1.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	561	0	0	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	47	0	0	0	1.0	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	136	0	0	0	0.0	0.0	0.0	0.0

Table CT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1070) FLEET MANAGEMENT	28	0	0	0	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	619	0	0	0	5.4	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	277	0	0	0	2.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**1,770**	**0**	**0**	**0**	**9.3**	**0.0**	**0.0**	**0.0**
(2000) PROGRAMMING								
(2100) OCTT ORIGINATED PROGRAMMING	3,617	0	0	0	17.7	0.0	0.0	0.0
(2200) FEE FOR SERVICE PROGRAMMING	1,400	0	0	0	9.8	0.0	0.0	0.0
SUBTOTAL (2000) PROGRAMMING	**5,017**	**0**	**0**	**0**	**27.6**	**0.0**	**0.0**	**0.0**
(3000) REGULATORY								
(3100) FRANCHISE REGULATION	101	0	0	0	0.0	0.0	0.0	0.0
(3200) CUSTOMER SERVICE	1	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) REGULATORY	**102**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**6,890**	**0**	**0**	**0**	**36.9**	**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 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

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of divisions related to the prior functions of the Office of Cable Television.

Division Structure Change

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of divisions related to the prior functions of the Office of Cable Television.

FY 2017 Proposed Budget Changes

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of budget changes related to the prior functions of the Office of Cable Television.

Housing Authority Subsidy

www.dchousing.org
Telephone: 202-535-1000

Table HY0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$37,698,926	$59,425,283	$59,425,283	0.0

The mission of the Housing Authority Subsidy is to provide additional funding to the District of Columbia Housing Authority (DCHA) to subsidize its operations and to fund ongoing rental assistance for low-income households.

Summary of Services

The Housing Authority Subsidy provides rental assistance support for District of Columbia households, supports the Local Rent Supplement Program (LRSP), and supports DCHA's Public Safety program.

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 HY0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HY0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	37,699	59,425	59,425	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**37,699**	**59,425**	**59,425**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**37,699**	**59,425**	**59,425**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HY0-3 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 HY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	34,934	37,699	59,425	59,425	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**34,934**	**37,699**	**59,425**	**59,425**	**0**	**0.0**
GROSS FUNDS	**34,934**	**37,699**	**59,425**	**59,425**	**0**	**0.0**

*Percent change is based on whole dollars.

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

Table HY0-4 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 HY0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) HOUSING AUTHORITY SUBSIDY								
(1100) HOUSING AUTHORITY SUBSIDY	37,699	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING AUTHORITY SUBSIDY	**37,699**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(2000) RENTAL ASSISTANCE SUPPORT								
NO ACTIVITY ASSIGNED	0	7,140	7,140	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) RENTAL ASSISTANCE SUPPORT	**0**	**7,140**	**7,140**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(3000) LOCAL RENT SUPPLEMENT								
NO ACTIVITY ASSIGNED	0	48,285	48,285	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LOCAL RENT SUPPLEMENT	**0**	**48,285**	**48,285**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4000) PUBLIC SAFETY								
NO ACTIVITY ASSIGNED	0	4,000	4,000	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) PUBLIC SAFETY	**0**	**4,000**	**4,000**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**37,699**	**59,425**	**59,425**	**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 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.

Program Description

The Housing Authority Subsidy operates through the following 3 programs:

Rental Assistance Support – provides continued rental assistance to low-income District of Columbia households that are currently housed.

Local Rent Supplement – provides rental assistance for extremely low-income families and individuals through a housing program similar to the Federal Housing Choice Voucher program. The housing subsidy is provided through tenant-based, project-based, and sponsor-based assistance. Funding under this program also allows DCHA to provide LRSP housing providers with needed capital funds to bring LRSP units on-line.

Public Safety – provides funding that supports DCHA's Public Safety force, which complements local law enforcement efforts by focusing on crime prevention and law enforcement in and around DCHA's public housing communities.

Program Structure Change

The Housing Authority Subsidy has no program structure changes in the FY 2017 proposed budget.

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

Table HY0-5 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 HY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**59,425**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**59,425**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**59,425**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**59,425**	**0.0**
GROSS FOR HY0 - HOUSING AUTHORITY SUBSIDY		**59,425**	**0.0**

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

FY 2017 Proposed Budget Changes

The Housing Authority Subsidy has no changes from the FY 2016 approved budget to the FY 2017 proposed budget.

Housing Production Trust Fund Subsidy

www.dhcd.dc.gov
Telephone: 202-442-7200

Table HP0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$0	$50,179,389	$55,054,224	9.7

The subsidy account previously reflected the total Dedicated Taxes (General Fund) transfer to the Housing Production Trust Fund (HPTF) to fulfill its operational obligations during a budgetary year. It now reflects any Local funds transfer to the HPTF.

Summary of Services

The HPTF, which is administered by the District of Columbia's Department of Housing and Community Development (DHCD), is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Details of the HPTF's operating budget are provided in the Enterprise and Other Funds section of the budget document.

In FY 2007, a subsidy account for this entity was created to show the annual transfer of dedicated deed recordation and deed transfer taxes from the District's General Fund to the HPTF. In total, 15 percent of these tax revenues are dedicated to the HPTF. This 15 percent share was budgeted in two agencies. First, the amount required for debt service on borrowing for New Communities projects was budgeted in the Repayment of Revenue Bonds agency, in the Financing and Other appropriation title. Second, the remaining amount of the 15 percent share was budgeted in the HPTF Subsidy agency, to be transferred to the HPTF. Beginning in FY 2013, these funds were deposited directly into the HPTF; thus, there is no transfer of Dedicated Taxes through the General Fund. There was a transfer of Local funds to the HPTF through this agency in FY 2013, FY 2014, and FY 2016, and a Local funds transfer is also budgeted in FY 2017.

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 HP0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HP0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	0	50,179	55,054	4,875	9.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**0**	**50,179**	**55,054**	**4,875**	**9.7**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**0**	**50,179**	**55,054**	**4,875**	**9.7**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HP0-3 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 HP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	38,966	0	50,179	55,054	4,875	9.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**38,966**	**0**	**50,179**	**55,054**	**4,875**	**9.7**
GROSS FUNDS	**38,966**	**0**	**50,179**	**55,054**	**4,875**	**9.7**

*Percent change is based on whole dollars.

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

Table HP0-4 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 HP0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) HOUSING PRODUCTION TRUST FUND (SUBSIDY)								
(1100) HOUSING PRODUCTION TRUST FUND (SUBSIDY)	0	50,179	55,054	4,875	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING PRODUCTION TRUST FUND (SUBSIDY)	**0**	**50,179**	**55,054**	**4,875**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**50,179**	**55,054**	**4,875**	**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 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.

Program Description

The Housing Production Trust Fund Subsidy operates through the following program:

Housing Production Trust Fund (Subsidy) – provides funds to fulfill operational obligations for the Housing Production Trust Fund.

Program Structure Change

The Housing Production Trust Fund Subsidy has no program structure changes in the FY 2017 proposed budget.

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

Table HP0-5 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 HP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**50,179**	**0.0**
Removal of One-Time Funding	Housing Production Trust Fund (Subsidy)	-50,179	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**0**	**0.0**
Increase: Affordable housing initiatives funding (one-time)	Housing Production Trust Fund (Subsidy)	55,054	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**55,054**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**55,054**	**0.0**
GROSS FOR HP0 - HOUSING PRODUCTION TRUST FUND SUBSIDY		**55,054**	**0.0**

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

Note: The total going to the HPTF in the FY 2017 budget is $100 million. There is $52.8 million of dedicated revenue for affordable housing, and to this the Mayor added $55.1 million of Local funds to further stimulate the production of affordable housing. By law, $7.8 million of the total is used to pay debt service on borrowing for New Communities projects (see the Debt Service chapter in "Financing and Other").

FY 2017 Proposed Budget Changes

The Housing Production Trust Fund Subsidy's proposed FY 2017 gross budget is $55,054,224, which represents a 9.7 percent increase over its FY 2016 approved gross budget of $50,179,389. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

HPTF's FY 2017 CSFL budget is $0, which represents a $50,179,389, or 100 percent, decrease from its FY 2016 approved Local funds budget of $50,179,389.

CSFL Assumptions

The FY 2017 CSFL calculated for HPTF included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $50,179,389 to account for the removal of one-time funding appropriated in FY 2016 for affordable housing initiatives.

Agency Budget Submission

Increase: The Housing Production Trust Fund Subsidy's budget proposal in Local funds reflects a one-time increase of $55,054,224 allocated in support of the District's affordable housing initiatives.

Mayor's Proposed Budget

No Change: The Housing Production Trust Fund Subsidy's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Business Improvement Districts Transfer

Table ID0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$25,137,255	$28,000,000	$37,000,000	32.1

The Business Improvement Districts Transfer agency records the transfer of revenues to Business Improvement Districts (BIDs).

The Chief Financial Officer collects assessments from businesses in BID areas through property taxes and then refunds the proceeds to each BID. Decisions on the assessment rate, who is assessed, and how the proceeds are spent are made by the BID, not the District of Columbia.

There are currently ten BIDs in the District:

- Anacostia BID;
- Adams Morgan Partnership BID;
- Capitol Hill BID;
- Capitol Riverfront BID;
- Downtown DC BID;
- Georgetown BID;
- Golden Triangle BID;
- Mount Vernon Triangle Community Improvement District BID;
- NoMa BID; and
- Southwest BID.

An eleventh BID (MidCity) is currently being developed and projected to be active in FY 2017.

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 ID0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table ID0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
SPECIAL PURPOSE REVENUE FUNDS	25,137	28,000	37,000	9,000	32.1	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**25,137**	**28,000**	**37,000**	**9,000**	**32.1**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**25,137**	**28,000**	**37,000**	**9,000**	**32.1**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table ID0-3 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 ID0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	22,343	25,137	28,000	37,000	9,000	32.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**22,343**	**25,137**	**28,000**	**37,000**	**9,000**	**32.1**
GROSS FUNDS	**22,343**	**25,137**	**28,000**	**37,000**	**9,000**	**32.1**

*Percent change is based on whole dollars.

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

Table ID0-4 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 ID0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) BUSINESS IMPROVEMENT DIST TAX-TRANSFER								
(1100) BUSINESS IMPROVEMENT DIST TAX-TRANSFER	25,137	28,000	37,000	9,000	0.0	0.0	0.0	0.0
SUBTOTAL (1000) BUSINESS IMPROVEMENT DIST TAX-TRANSFER	**25,137**	**28,000**	**37,000**	**9,000**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**25,137**	**28,000**	**37,000**	**9,000**	**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 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.

Program Description

The Business Improvement Districts Transfer agency operates through the following program:

Business Improvement Districts Tax-Transfer – records the transfer of revenue to the various Business Improvement Districts.

Program Structure Change

The Business Improvement Districts Transfer agency has no program structure changes in the FY 2017 proposed budget.

Table ID0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**28,000**	**0.0**
Increase: To align budget with projected revenues	Business Improvement Dist Tax-Transfer	9,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**37,000**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**37,000**	**0.0**
GROSS FOR ID0 - BUSINESS IMPROVEMENT DISTRICTS TRANSFER		**37,000**	**0.0**

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

FY 2017 Proposed Budget Changes

The Business Improvement Districts Transfer's proposed FY 2017 gross budget is $37,000,000, which represents a 32.1 percent increase over its FY 2016 approved gross budget of $28,000,000. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: The agency's budget proposal reflects an increase of $9,000,000 for the addition of the MidCity BID in FY 2017. The Chief Financial Officer collects assessments from business entities in BID areas through property taxes and then refunds the proceeds to each BID.

Mayor's Proposed Budget

No Change: The Business Improvement Districts Transfer's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

C

Public Safety and Justice

1. Metropolitan Police Department (FA0) C-1
2. Fire and Emergency Medical Services Department (FB0) C-13
3. Police Officers' and Fire Fighters' Retirement System (FD0) C-23
4. Department of Corrections (FL0) C-29
5. District of Columbia National Guard (FK0) C-37
6. Homeland Security and Emergency Management Agency (BN0) C-45
7. Commission on Judicial Disabilities and Tenure (DQ0) C-53
8. Judicial Nomination Commission (DV0) C-57
9. Office of Police Complaints (FH0) C-61
10. District of Columbia Sentencing and Criminal Code Revision Commission (FZ0) C-67
11. Office of the Chief Medical Examiner (FX0) C-73
12. Office of Administrative Hearings (FS0) C-79
13. Criminal Justice Coordinating Council (FJ0) C-85
14. Office of Unified Communications (UC0) C-91
15. Homeland Security Grants (FT0) C-99
16. Department of Forensic Sciences (FR0) C-105
17. Corrections Information Council (FI0) C-113
18. Office of Victim Services and Justice Grants (FO0) C-119
19. Office of the Deputy Mayor for Public Safety and Justice (FQ0) C-125

Metropolitan Police Department

www.mpdc.dc.gov
Telephone: 202-727-4218

Executive Office of the Chief of Police
911 Calls for Police Service

Table FA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$525,630,695	$541,532,389	$553,133,739	2.1
FTEs	4,581.0	4,620.0	4,663.0	0.9

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

Summary of Services

MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The Patrol Services Bureau delivers community policing to the District's neighborhoods through 56 police service areas in seven police districts. The Investigative Services Bureau investigates crimes and provides forensic services for those cases. The Homeland Security Bureau coordinates domestic security and intelligence operations as well as traffic safety and law enforcement support for special events. The Internal Affairs Bureau investigates the use of force, equal employment opportunity violations, and other misconduct and complaints against MPD employees. The Strategic Services and Corporate Support Bureaus support the work of the entire department through strategic direction, legislative coordination, policy issuance, recruitment, hiring and training personnel, evidence control, records processing, fleet management, procurement, and other administrative support services.

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 FA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FA0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	478,360	505,837	516,662	10,825	2.1	4,544.2	4,598.0	4,641.0	43.0	0.9
SPECIAL PURPOSE REVENUE FUNDS	5,260	7,934	7,864	-70	-0.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**483,620**	**513,771**	**524,526**	**10,755**	**2.1**	**4,544.3**	**4,598.0**	**4,641.0**	**43.0**	**0.9**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	1,572	3,066	3,229	163	5.3	33.1	13.0	13.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**1,572**	**3,066**	**3,229**	**163**	**5.3**	**33.1**	**13.0**	**13.0**	**0.0**	**0.0**
PRIVATE FUNDS										
PRIVATE DONATIONS	116	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**116**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	40,323	24,695	25,378	683	2.8	3.6	9.0	9.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**40,323**	**24,695**	**25,378**	**683**	**2.8**	**3.6**	**9.0**	**9.0**	**0.0**	**0.0**
GROSS FUNDS	**525,631**	**541,532**	**553,134**	**11,601**	**2.1**	**4,581.0**	**4,620.0**	**4,663.0**	**43.0**	**0.9**

*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 FA0-3 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 FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	333,535	330,310	342,462	350,782	8,321	2.4
12 - REGULAR PAY - OTHER	3,773	3,893	3,981	3,954	-27	-0.7
13 - ADDITIONAL GROSS PAY	31,526	29,425	28,749	28,148	-601	-2.1
14 - FRINGE BENEFITS - CURRENT PERSONNEL	52,952	54,822	55,248	61,589	6,341	11.5
15 - OVERTIME PAY	32,173	40,586	25,448	26,263	815	3.2
99 - UNKNOWN PAYROLL POSTINGS	0	28	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**453,960**	**459,064**	**455,887**	**470,737**	**14,850**	**3.3**

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	3,629	3,722	4,692	4,538	-154	-3.3
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	245	600	3	3	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	129	86	150	150	0	0.0
32 - RENTALS - LAND AND STRUCTURES	750	0	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	100	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	10,073	9,712	24,161	18,914	-5,247	-21.7
41 - CONTRACTUAL SERVICES - OTHER	53,506	49,186	50,713	55,568	4,855	9.6
50 - SUBSIDIES AND TRANSFERS	1,847	55	258	56	-202	-78.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	4,864	3,206	5,669	3,168	-2,501	-44.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**75,143**	**66,566**	**85,646**	**82,397**	**-3,249**	**-3.8**
GROSS FUNDS	**529,102**	**525,631**	**541,532**	**553,134**	**11,601**	**2.1**

*Percent change is based on whole dollars.

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

Table FA0-4 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 FA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1001) PATROL SERVICES BUREAU								
(1101) ADMINISTRATIVE OFFICE, PSB	0	0	1,387	1,387	0.0	0.0	13.0	13.0
(1500) PATROL DISTRICTS	298,992	289,552	296,891	7,339	2,918.2	3,045.0	3,065.0	20.0
(1600) PATROL SUPPORT	4,894	0	0	0	41.0	0.0	0.0	0.0
(1700) COMMUNITY SERVICES AND YOUTH OUTREACH	18,129	0	0	0	8.0	0.0	0.0	0.0
(1900) CENTRAL CELL BLOCK	944	0	0	0	21.0	0.0	0.0	0.0
SUBTOTAL (1001) PATROL SERVICES BUREAU	**322,959**	**289,552**	**298,278**	**8,726**	**2,988.2**	**3,045.0**	**3,078.0**	**33.0**
(100C) EXECUTIVE OFFICE OF THE CHIEF OF POLICE								
(110C) ADMINISTRATIVE OFFICE, EOCP	0	2,853	3,890	1,037	0.0	24.0	33.0	9.0
(120C) EXECUTIVE PROTECTION UNIT	0	720	654	-66	0.0	6.0	5.0	-1.0
(130C) OFFICE OF RESEARCH AND ANALYTICAL SERVICES	0	1,830	1,609	-221	0.0	21.0	17.0	-4.0
SUBTOTAL (100C) EXECUTIVE OFFICE OF THE CHIEF OF POLICE	**0**	**5,402**	**6,153**	**751**	**0.0**	**51.0**	**55.0**	**4.0**

Table FA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,506	1,642	1,666	24	13.0	13.0	13.0	0.0
(120F) ACCOUNTING OPERATIONS	2,257	2,240	2,342	101	22.0	22.0	22.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**3,763**	**3,882**	**4,007**	**125**	**35.0**	**35.0**	**35.0**	**0.0**
(2001) INVESTIGATIVE SERVICES BUREAU								
(2301) FIREARMS AND TOOL MARK EXAMINATION	184	0	0	0	2.0	0.0	0.0	0.0
(2600) CRIMINAL INVESTIGATIONS	40,058	37,923	44,586	6,663	327.5	296.0	361.0	65.0
(2700) NARCOTICS AND SPECIAL INVESTIGATIONS	6,314	8,410	8,291	-119	54.0	53.0	51.0	-2.0
(2800) CRIME SCENE INVESTIGATIONS	2,705	3,455	2,530	-925	28.0	16.0	9.0	-7.0
(2900) YOUTH INVESTIGATIONS	6,185	24,551	26,963	2,412	65.0	84.0	99.0	15.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	**55,447**	**74,339**	**82,370**	**8,031**	**476.4**	**449.0**	**520.0**	**71.0**
(3000) SPECIAL FIELD OPERATIONS								
(3565) HS/ENHANCING CURR HS SEC CAPABILITIES	403	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) SPECIAL FIELD OPERATIONS	**403**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4001) STRATEGIC SERVICES BUREAU								
(4300) STRATEGIC CHANGE	1,331	1,291	1,039	-252	12.0	11.0	8.0	-3.0
(4400) RESEARCH AND ANALYTICAL SERVICES	2,777	0	0	0	31.0	0.0	0.0	0.0
(4500) POLICY AND STANDARDS	1,160	1,305	1,724	419	10.0	11.0	14.0	3.0
(4700) METROPOLITAN POLICE ACADEMY	0	26,002	20,619	-5,383	0.0	341.0	252.0	-89.0
(4800) RECRUITING	0	872	4,375	3,503	0.0	6.0	53.0	47.0
SUBTOTAL (4001) STRATEGIC SERVICES BUREAU	**5,268**	**29,470**	**27,757**	**-1,712**	**53.0**	**369.0**	**327.0**	**-42.0**
(5001) CORPORATE SUPPORT BUREAU								
(5100) GENERAL SUPPORT SERVICES DIVISION	8,611	5,648	6,272	624	60.0	13.0	17.0	4.0
(5101) ADMINISTRATIVE OFFICE, CSB	0	1,517	493	-1,023	0.0	9.0	3.0	-6.0
(5400) POLICE BUSINESS SERVICES	3,913	8,464	8,606	142	47.0	95.0	99.0	4.0
(5500) HUMAN RESOURCE MANAGEMENT	0	16,865	18,230	1,365	0.0	26.0	41.0	15.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	**12,524**	**32,494**	**33,601**	**1,107**	**107.0**	**143.0**	**160.0**	**17.0**
(6000) ORGANIZATION CHANGE PROGRAM								
(6700) POLICE TRAINING	23	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) ORGANIZATION CHANGE PROGRAM	**23**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**

Table FA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(6001) PROFESSIONAL DEVELOPMENT BUREAU								
(6300) OFFICE OF HUMAN RESOURCE MANAGEMENT	17,607	0	0	0	74.0	0.0	0.0	0.0
(6600) POLICE ACADEMY	20,082	0	0	0	331.8	0.0	0.0	0.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	**37,689**	**0**	**0**	**0**	**405.8**	**0.0**	**0.0**	**0.0**
(7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU								
(7101) ADMINISTRATIVE OFFICE, IAB	0	100	337	237	0.0	0.0	1.0	1.0
(7300) INTERNAL AFFAIRS	5,737	6,052	6,594	542	46.9	47.0	56.0	9.0
(7400) FORCE INVESTIGATIONS BRANCH	237	0	0	0	1.0	0.0	0.0	0.0
(7500) INVESTIGATIVE	596	925	280	-645	8.0	8.0	3.0	-5.0
(7600) COMPLIANCE MONITORING TEAM	1,004	0	0	0	11.0	0.0	0.0	0.0
(7700) COURT LIAISON	1,251	2,062	1,647	-415	11.0	25.0	20.0	-5.0
(7800) DIVERSITY AND ADA COMPLIANCE	0	1,106	1,149	43	0.0	10.0	10.0	0.0
SUBTOTAL (7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	**8,825**	**10,245**	**10,006**	**-239**	**77.8**	**90.0**	**90.0**	**0.0**
(9000) HOMELAND SECURITY AND COUNTER-TERRORISM								
(9100) HOMELAND SECURITY AND COUNTER-TERRORISM	0	0	0	0	18.1	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY AND COUNTER-TERRORISM	**0**	**0**	**0**	**0**	**18.1**	**0.0**	**0.0**	**0.0**
(9001) HOMELAND SECURITY BUREAU								
(9101) ADMINISTRATIVE OFFICE, HSB	0	0	172	172	0.0	0.0	1.0	1.0
(9200) SPECIAL OPERATIONS DIVISION	42,126	43,342	47,944	4,602	251.7	234.0	233.0	-1.0
(9300) INTELLIGENCE DIVISION	6,312	172	3,245	3,073	66.0	1.0	31.0	30.0
(9400) TACTICAL INFORMATION DIVISION	0	7,787	3,113	-4,674	0.0	76.0	24.0	-52.0
(9500) PATROL SUPPORT DIVISION	0	4,116	201	-3,915	0.0	32.0	1.0	-31.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	**48,437**	**55,418**	**54,675**	**-743**	**317.7**	**343.0**	**290.0**	**-53.0**
(AMP1) AGENCY MANAGEMENT								
(1010) PERSONNEL	669	813	522	-291	5.0	8.0	4.0	-4.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	252	175	150	-25	0.0	0.0	0.0	0.0
(1017) LABOR MANAGEMENT (L-M) PARTNERSHIP	432	492	435	-57	3.0	5.0	3.0	-2.0
(1020) CONTRACTING AND PROCUREMENT	1,185	800	666	-134	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	401	517	491	-26	2.0	3.0	2.0	-1.0
(1040) INFORMATION TECHNOLOGY	10,556	24,554	21,255	-3,299	37.0	38.0	57.0	19.0
(1050) FINANCIAL SERVICES	-1	58	0	-58	0.0	1.0	0.0	-1.0

Table FA0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1055) RISK MANAGEMENT	2,367	2,158	1,905	-252	11.0	14.0	12.0	-2.0
(1060) LEGAL SERVICES	1,416	1,896	2,347	451	2.0	11.0	21.0	10.0
(1070) FLEET MANAGEMENT	9,183	8,364	8,162	-202	9.0	9.0	7.0	-2.0
(1080) COMMUNICATIONS	297	546	282	-264	8.0	5.0	2.0	-3.0
(1085) CUSTOMER SERVICE	3,237	0	0	0	24.0	0.0	0.0	0.0
(1087) LANGUAGE ACCESS	30	60	50	-10	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	267	298	21	-277	1.0	1.0	0.0	-1.0
SUBTOTAL (AMP1) AGENCY MANAGEMENT	**30,292**	**40,729**	**36,285**	**-4,444**	**102.0**	**95.0**	**108.0**	**13.0**
TOTAL PROPOSED OPERATING BUDGET	**525,631**	**541,532**	**553,134**	**11,601**	**4,581.0**	**4,620.0**	**4,663.0**	**43.0**

(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 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 Metropolitan Police Department operates through the following 9 divisions:

Patrol Services Bureau – coordinates crime prevention and reduction efforts in the seven police districts. In addition to providing professional and effective patrol services throughout the District, this division responds to all calls for police service and coordinates police services to residents, visitors, and commuters.

This division contains the following 2 activities:

- **Administrative Office, PSB** – provides command, operational, and administrative support for the office; and
- **Patrol Districts** – patrols, responds to calls for service, and coordinates police services to residents, visitors, and commuters.

Executive Office of the Chief of Police (EOCP) – provides management, oversight, and direction for the agency.

This division contains the following 3 activities:

- **Administrative Office, EOCP** – provides command, operational, and administrative support for the office;
- **Executive Protection Unit** – responsible for the security of the Mayor; and
- **Office of Research and Analytical Services** – provides research and analytical services to support innovative policing operations and public safety practices.

Investigative Services Bureau – works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses. As part of this responsibility, this division, in conjunction with the Department of Forensic Sciences, operates the District's Consolidated Forensic Laboratory to enhance the District's capabilities for crime scene investigations and evidence analysis. The Bureau also supports school safety in partnership with the District of Columbia Public Schools and the District of Columbia Public Charter Schools and works to reduce juvenile victimization and delinquent behavior through a variety of programs.

This division contains the following 4 activities:

- **Criminal Investigations** – investigates and solves crimes so that offenders are brought to justice, and provides assistance to victims;
- **Narcotics and Special Investigation**s – provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution;
- **Crime Scene Investigations** – processes crime scenes and coordinates evidence collection; and
- **Youth Investigations –** investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; processes all juvenile arrestees; coordinates proactive outreach to community members and youth; directs the School Resource Officer program; and manages the security contract for D.C. Public Schools.

Strategic Services Bureau – integrates training, research, program and policy development, and strategic analysis and planning to support MPD and the District by identifying and implementing innovative policing and business practices.

This division contains the following 4 activities:

- **Strategic Change** – coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Policy and Standards** – develops policies and procedures for the department;
- **Metropolitan Police Academy** – provides training to MPD recruits and MPD-sworn personnel to create a capable, knowledgeable, and professional staff; and
- **Recruiting** – conducts outreach to recruit a diverse and highly qualified workforce, and conducts comprehensive examination and background screening on all prospective applicants.

Corporate Support Bureau – oversees the major administrative, technical, and business functions of the department that are critical to keeping the complex and large agency running effectively and efficiently, including fleet management, equipment and supplies, and evidence and property control.

This division contains the following 4 activities:

- **General Support Services Division** – provides support for equipment and supplies, evidence and property control, reproduction, and fleet services;
- **Administrative Office, CSB** – provides command, operational, and administrative support for the bureau;
- **Police Business Services** – provides services to the public and the criminal justice community by maintaining police records, regulating security officers, and registering firearms; and
- **Human Resource Management** – hires, retains, and makes appropriate duty status determinations for sworn personnel.

Assistant Chief for Internal Affairs Bureau – acts as the guardian of MPD's reputation and ensures MPD's accountability through comprehensive investigations of alleged misconduct and uses of force.

This division contains the following 5 activities:

- **Administrative Office, IAB** – provides command, operational, and administrative support for the bureau;
- **Internal Affairs** – conducts general investigations into allegations of police misconduct and use of force by MPD-sworn personnel and serves as the liaison to the Office of Police Complaints;
- **Investigative** – ensures compliance with equal employment opportunity laws and regulations;
- **Court Liaison** – coordinates officer appearances related to criminal and traffic cases; and
- **Diversity and ADA Compliance** – ensures that MPD complies with diversity and ADA requirements and regulations.

Homeland Security Bureau – integrates intelligence and operational functions to ensure that the District is well protected and that the government prevents and is prepared to respond to threats and critical incidents. The division also works directly to support patrol operations to reduce crime and fear of crime with specialized patrol and tactical resources, and works constantly to improve information-sharing, process relevant information, and provide actionable intelligence to relevant personnel.

This division contains the following 5 activities:

- **Administrative Office, HSB** – provides command, operational, and administrative support for the office;
- **Special Operations Division** – provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District;
- **Intelligence Division** – works with local and federal partners to assist with intelligence gathering and dissemination relating to crimes that have been committed, or would possibly be committed, within the District of Columbia;
- **Tactical Information Division** – supports District functions in keeping both the command staff and the community aware, by sending out crime alerts that give timely information about offenses occurring within neighborhoods, and liaises with the Washington Regional Threat Analysis Center and the Capitol Police; and
- **Patrol Support Division** – augments patrol functions by providing additional uniformed personnel to perform patrol functions in various areas and at times areas with higher crime rates, and helps to keep non-patrol members abreast of current tactics and trends related to street patrol.

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 if maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Metropolitan Police Department has no division structure changes in the FY 2017 proposed budget.

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

Table FA0-5 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 FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**505,837**	**4,598.0**
Removal of One-Time Funding	Multiple Programs	-3,250	0.0
Other CSFL Adjustments	Multiple Programs	19,298	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**521,885**	**4,598.0**
Increase: To align resources with operational spending goals	Investigative Services Bureau	5,719	66.0
Increase: To align resources with operational spending goals	Corporate Support Bureau	818	17.0
Increase: To align resources with operational spending goals	Chief of Police	575	4.0
Increase: To align resources with operational spending goals	Agency Management	204	5.0
Increase: To align resources with operational spending goals	Patrol Services Bureau	103	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Agency Financial Operations	63	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-154	0.0
Decrease: To partially offset projected adjustments in personal services costs	Assistant Chief Internal Affairs Bureau	-867	-5.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,211	0.0
Decrease: To partially offset projected adjustments in personal services costs	Strategic Services Bureau	-2,485	-42.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-2,501	0.0
Decrease: To partially offset projected adjustments in personal services costs	Homeland Security Bureau	-6,638	-53.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-8,447	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**507,062**	**4,598.0**
Enhance: To support the Safer Stronger Initiative	Multiple Programs	5,300	35.0
Enhance: To support the Automated Traffic Enforcement program	Homeland Security Bureau	4,900	0.0
Enhance: To support the Safer Stronger Initiative - BWC/FOIA	Agency Management	3,140	8.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-3,740	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**516,662**	**4,641.0**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**3,066**	**13.0**
Increase: To align budget with projected grant awards	Multiple Programs	163	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**3,229**	**13.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**3,229**	**13.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**7,934**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-70	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**7,864**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**7,864**	**0.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**24,695**	**9.0**
Increase: To align budget with projected revenues	Multiple Programs	683	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**25,378**	**9.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**25,378**	**9.0**
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		**553,134**	**4,663.0**

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

FY 2017 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2017 gross budget is $553,133,739, which represents a 2.1 percent increase over its FY 2016 approved gross budget of $541,532,389. The budget is comprised of $516,662,149 in Local funds, $3,229,460 in Federal Grant funds, $7,863,978 in Special Purpose Revenue funds, and $25,378,153 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.

MPD's FY 2017 CSFL budget is $521,884,934, which represents a $16,048,050, or 3.2 percent, increase over the FY 2016 approved Local funds budget of $505,836,884.

CSFL Assumptions

The FY 2017 CSFL calculated for MPD included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $3,250,000 to account for the removal of one-time funding appropriated in FY 2016 for the Police Officers Retention program and the purchase of body cameras for use by MPD. Additionally, adjustments were made for increases of $13,369,669 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 $680,915 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for MPD also includes increases of $2,049,773 for the Recurring Budget Items to account for ongoing data storage costs for body cameras and overtime costs due to union officer raises, $576,270 for the Fixed Costs Inflation Factor to account for estimates for Fleet services, and $2,621,423 for Other Adjustments to account for costs associated with the FY 2016 Supplemental Budget increase for the purchase of 2,400 additional body-worn cameras and the transfer of crime scene funding to the Department of Forensic Sciences.

Agency Budget Submission

Increase: In FY 2017, MPD's budget proposal reflects a significant realignment of resources in keeping with the agency's operational goals. The proposed budget in Local funds includes an increase of $5,719,212 and 66.0 Full-Time Equivalent (FTE) positions to the Investigative Services Bureau, an increase of $817,580 and 17.0 FTEs to the Corporate Support Bureau, an increase of $574,601 and 4.0 FTEs to the Executive Office of the Chief of Police, an increase of $203,956 and 5.0 FTEs to the Agency Management program, and an increase of$102,975 and 8.0 FTEs in the Patrol Services Bureau's division. These increases are a result of movement of FTEs within the organization, either as a result of progression of assignment, or adjusting the funding of FTEs to match the function. An increase of $62,987 to the Agency Financial Operations' budget in Local funds aligns funding for salary steps and Fringe Benefits with projected personal services costs.

In Federal Grant funds, MPD proposes an increase of $163,247 to account for projected increase in grant awards from the Motor Carrier Safety and Data Improvement Grants.

In anticipation of additional revenue from Intra-District agreements with various District agencies, MPD proposes an increase of $682,840 in Intra-District funds. MPD expects additional Intra-District revenue from providing security, fingerprinting, and background check services to various District agencies.

Decrease: MPD's proposed budget in Local funds reflects a decrease of $154,500 across multiple programs to align the budget with projected expenses for supplies. As stated earlier, MPD's budget proposal reflects movement of FTEs within the organization, either as a result of progression of

assignment, or adjusting the funding of FTEs to match the function. These adjustments are reflected in reductions of $867,294 and 5.0 FTEs from the Assistant Chief Internal Affairs Bureau, $2,485,265 and 42.0 FTEs from the Strategic Services Bureau, and $6,638,438 and 53.0 FTEs from the Homeland Security Bureau. Furthermore, the proposed budget in Local funds reflects a decrease of $12,158,896 across multiple programs to reflect funding redirected from nonpersonal services.

The budget proposal in Special Purpose Revenue funds reflects a decrease of $70,001 across multiple programs due to a projected reduction in reimbursable overtime paid for MPD's Police Details for federal agencies and special events.

Mayor's Proposed Budget

Enhance: MPD's budget in Local funds is proposed for an increase of $5,299,999 and 35.0 FTEs. Of this amount $2,800,000 is for the initiative to civilianize 35 positions in MPD, thereby freeing up sworn officers from administrative responsibilities to strictly law enforcement activities. The remaining $2,500,000 supports funding for (60) additional officers (two classes of 30), which would bring the funded sworn officers count to 3,858. The first round of the hiring efforts starts in March, and the second one in April of 2017. Additionally, the proposed budget in Local funds includes an increase of $4,900,000 to support the Automated Traffic Enforcement program to cover the direct costs of increased ticket issuance and additional maintenance costs of the cameras. Furthermore, the budget proposal in Local funds includes an increase of $3,140,000 and 8.0 FTEs to implement full funding for the Body Worn Camera Program. The initial funding allocation would have been sufficient to cover the costs of 1,230 body cameras. However, the additional funding enables MPD to cover the costs of 2,800 cameras, and also support additional spending requirements for personnel and equipment to handle Freedom of Information Act (FOIA) requests.

Reduce: MPD's budget in Local funds is proposed for a reduction of $3,739,703 based on savings projected in personal services costs.

Fire and Emergency Medical Services Department

www.fems.dc.gov
Telephone: 202-673-3320

Table FB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$223,199,578	$231,797,522	$254,449,706	9.8
FTEs	2,042.8	2,068.0	2,104.0	1.7

The mission of the Fire and Emergency Medical Services Department (FEMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness, and fire prevention and education in the District of Columbia.

Summary of Services

FEMS provides emergency medical services (EMS), fire suppression, homeland security and special operations response for the District of Columbia, including planned events and activities unique to the nation's capital. The department is responsible for fire and life safety code enforcement, along with community-based education and prevention programs. FEMS is the lead first-response agency for managing consequences resulting from natural disasters or other catastrophic events impacting the national capital region.

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 FB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FB0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	216,672	230,278	250,003	19,725	8.6	1,983.3	2,068.0	2,062.0	-6.0	-0.3
SPECIAL PURPOSE REVENUE FUNDS	571	1,520	1,025	-495	-32.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**217,243**	**231,798**	**251,028**	**19,230**	**8.3**	**1,983.3**	**2,068.0**	**2,062.0**	**-6.0**	**-0.3**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	1,972	0	3,022	3,022	N/A	30.1	0.0	42.0	42.0	N/A
TOTAL FOR FEDERAL RESOURCES	**1,972**	**0**	**3,022**	**3,022**	**N/A**	**30.1**	**0.0**	**42.0**	**42.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	3,985	0	400	400	N/A	29.4	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**3,985**	**0**	**400**	**400**	**N/A**	**29.4**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**223,200**	**231,798**	**254,450**	**22,652**	**9.8**	**2,042.8**	**2,068.0**	**2,104.0**	**36.0**	**1.7**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 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 FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	149,903	147,165	149,048	157,854	8,806	5.9
12 - REGULAR PAY - OTHER	1,377	2,494	1,459	1,526	67	4.6
13 - ADDITIONAL GROSS PAY	7,918	8,022	15,224	8,031	-7,193	-47.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	24,239	25,779	26,189	29,417	3,228	12.3
15 - OVERTIME PAY	12,755	12,384	14,972	14,891	-80	-0.5
99 - UNKNOWN PAYROLL POSTINGS	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**196,192**	**195,845**	**206,891**	**211,719**	**4,827**	**2.3**
20 - SUPPLIES AND MATERIALS	5,368	4,279	4,125	4,642	517	12.5
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	135	0	0	0	N/A

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	16	0	16	16	N/A
40 - OTHER SERVICES AND CHARGES	5,217	4,510	4,776	6,245	1,469	30.8
41 - CONTRACTUAL SERVICES - OTHER	6,726	6,549	8,013	19,783	11,769	146.9
50 - SUBSIDIES AND TRANSFERS	7,029	10,796	7,029	10,796	3,767	53.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,292	1,070	963	1,249	287	29.8
91 - EXPENSE NOT BUDGETED OTHERS	8	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**25,641**	**27,354**	**24,906**	**42,731**	**17,825**	**71.6**
GROSS FUNDS	**221,833**	**223,200**	**231,798**	**254,450**	**22,652**	**9.8**

*Percent change is based on whole dollars.

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

Table FB0-4 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 FB0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) ADMINISTRATIVE SUPPORT								
(1010) PERSONNEL	1,515	938	593	-345	4.8	6.0	5.0	-1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	215	224	0	-224	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	0	1,223	1,794	571	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	10,723	7,029	10,796	3,767	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	1,590	1,367	3,243	1,875	7.7	8.0	11.0	3.0
(1055) RISK MANAGEMENT	2,475	2,163	4,258	2,095	5.8	6.0	6.0	0.0
(1060) LEGAL SERVICES	0	962	1,129	168	0.0	3.0	6.0	3.0
(1080) COMMUNICATIONS	562	569	776	207	4.8	5.0	7.0	2.0
(1090) PERFORMANCE MANAGEMENT	4,850	4,596	5,492	896	31.7	36.0	33.0	-3.0
(1100) LEGAL SERVICES	499	0	0	0	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	0	0	0	29.4	0.0	0.0	0.0
SUBTOTAL (1000) ADMINISTRATIVE SUPPORT	**22,430**	**19,071**	**28,081**	**9,009**	**84.1**	**64.0**	**68.0**	**4.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) AGENCY FISCAL OFFICER OPERATIONS	444	449	511	62	3.8	4.0	4.0	0.0
(120F) ACCOUNTING OPERATIONS	214	237	284	47	2.9	3.0	3.0	0.0
(130F) AGENCY FINANCIAL OPERATIONS	740	786	874	88	4.8	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY	**1,399**	**1,472**	**1,669**	**197**	**11.5**	**12.0**	**12.0**	**0.0**

Table FB0-4

(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
FINANCIAL OPERATIONS								
(2000) FIRE PREVENTION AND EDUCATION								
(2100) INSPECTIONS	3,208	3,198	3,534	336	30.7	32.0	33.0	1.0
(2200) INVESTIGATIONS	2,504	2,057	2,542	485	20.2	22.0	22.0	0.0
(2300) PUBLIC OUTREACH	302	618	330	-288	2.9	3.0	3.0	0.0
(2400) TECHNICAL INSPECTIONS	872	840	860	21	7.7	8.0	8.0	0.0
SUBTOTAL (2000) FIRE PREVENTION AND EDUCATION	**6,886**	**6,713**	**7,267**	**554**	**61.4**	**65.0**	**66.0**	**1.0**
(3000) FIELD OPERATIONS								
(3200) FIRE/RESCUE OPERATIONS	151,109	165,278	162,951	-2,326	1,612.3	1,625.0	1,675.0	50.0
(3300) SPECIAL OPERATIONS	14,345	12,073	14,449	2,376	118.0	113.0	110.0	-3.0
(3400) EMERGENCY MEDICAL SERVICES OPERATIONS	3,648	4,212	15,904	11,692	0.0	0.0	0.0	0.0
(3500) HOMELAND SECURITY	0	1	0	-1	0.0	0.0	0.0	0.0
SUBTOTAL (3000) FIELD OPERATIONS	**169,102**	**181,565**	**193,304**	**11,740**	**1,730.3**	**1,738.0**	**1,785.0**	**47.0**
(4000) EMPLOYEE PREPAREDNESS								
(4100) EMPLOYEE WELLNESS	3,895	4,978	4,531	-446	1.0	1.0	1.0	0.0
(4200) SPECIALIZED TRAINING	7,411	7,037	7,360	323	74.8	98.0	87.0	-11.0
SUBTOTAL (4000) EMPLOYEE PREPAREDNESS	**11,306**	**12,014**	**11,891**	**-124**	**75.8**	**99.0**	**88.0**	**-11.0**
(5000) OPERATIONS SUPPORT								
(5100) FIELD INFRASTRUCTURE	5,955	5,157	6,005	848	43.2	50.0	47.0	-3.0
(5200) INVENTORY MANAGEMENT	2,221	1,984	1,702	-282	7.7	7.0	7.0	0.0
SUBTOTAL (5000) OPERATIONS SUPPORT	**8,176**	**7,141**	**7,707**	**566**	**50.9**	**57.0**	**54.0**	**-3.0**
(6000) POLICY AND PLANNING								
(6010) OFFICE OF STANDARDS	746	671	900	228	5.8	6.0	7.0	1.0
(6020) OFFICE OF COMPLIANCE	393	412	425	13	3.8	4.0	4.0	0.0
(6030) OFFICE OF EQUITY AND DIVERSITY	116	178	136	-41	1.0	2.0	1.0	-1.0
(6040) EMERGENCY COMMUNICATIONS	2,303	1,923	2,399	476	16.3	17.0	17.0	0.0
SUBTOTAL (6000) POLICY AND PLANNING	**3,558**	**3,184**	**3,860**	**677**	**26.9**	**29.0**	**29.0**	**0.0**
(7000) STATE SAFETY OVERSIGHT PROGRAM								
(7100) STATE SAFETY OVERSIGHT PROGRAM	342	637	671	34	1.9	4.0	2.0	-2.0
SUBTOTAL (7000) STATE SAFETY OVERSIGHT PROGRAM	**342**	**637**	**671**	**34**	**1.9**	**4.0**	**2.0**	**-2.0**
TOTAL PROPOSED OPERATING BUDGET	**223,199**	**231,798**	**254,450**	**22,652**	**2,042.8**	**2,068.0**	**2,104.0**	**36.0**

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

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

Program Description

The Fire and Emergency Medical Services Department (FEMS) operates through the following 8 programs:

Fire Prevention and Education – provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so that they can have the information needed to prevent emergency incidents.

This program contains the following 4 activities:

- **Inspections** – executes facility inspections, building plan approvals, code enforcement, fire code advice, information, and referral services to residents, business owners and developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce occurrence of fires;
- **Investigations** – provides investigation and intervention services to property owners, occupants, and other victims in order to determine the origin and causes of fires that occur in the District of Columbia; performs public outreach and education efforts to prevent reoccurrence; and supports monetary recovery of property losses. This activity also supports the investigation of all fires determined to be caused by arson and facilitates the arrest of those responsible for the cause of those fires;
- **Public Outreach** – makes fire-safety and health education and information available to residents, property owners, and businesses so that they can prevent fire and emergency medical incidents; and
- **Technical Inspections** – performs facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral services for residents, business owners, developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce fires. These include mandatory inspections that require a higher degree of knowledge by the inspector and may require the inspector to obtain additional certifications.

Field Operations – provides emergency medical service, fire suppression, rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

This program contains the following 3 activities:

- **Fire Rescue Operations** – provides fire suppression, fire rescue, property salvage and overhaul, and vehicle accident rescue and extrication;
- **Special Operations** – provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous material incidents, Metro and rail emergencies, mass casualty incidents, and technical rescue incidents; and
- **Emergency Medical Services Operations** – provides emergency medical services including pre-hospital basic/advanced life support care, emergency transport services, and public service assistance on non-emergency incidents.

Employee Preparedness – provides employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency.

This program contains the following 2 activities:

- **Employee Wellness** – extends health and counseling services to FEMS employees so that they can be prepared to safely perform the mission of the agency; and
- **Specialized Training** – facilitates driver training, EMS certification, field operations training, recruit training, and other training services to FEMS employees so that they can meet prescribed standards.

Operations Support – provides emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 2 activities:

- **Field Infrastructure** – provides maintenance, repair, replacement of firehouses, and major capital improvements to firehouses and other facilities to keep them in operational condition and to provide emergency service providers with a functional base so that they can perform their assigned duties in an environment that is safe, code-compliant, and within accepted standards; and
- **Inventory Management** – maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost-effective, and efficient manner.

Policy and Planning – establishes strategic direction and coordinates District-consequential management for incidents.This program also identifies and addresses problems by developing initiatives to reduce mortality rates, property loss, and hazardous conditions. This program develops and implements regulations governing public safety, inter-agency response, inter-governmental coordination, and mitigation efforts. This program is also responsible for compliance with policy and Equal Employment Opportunity regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department's policies and procedures, as well as national standards, for operational staff;
- **Office of Compliance** – enforces policies and procedures, as well as national standards, for operational staff;
- **Office of Equity and Diversity** – offers a mechanism for staff to insure that they are treated fairly without prejudice; and
- **Emergency Communications** – provides technological support so that communication is seamless and emergency dispatch is efficient.

State Safety Oversight – provides program standards and supporting procedures for the State Oversight and Security Agency, and reviews and approves all rail transit agency System Safety Plans.

Agency Management (Administrative Support) – 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 Fire and Emergency Medical Services Department has no program structure changes in the FY 2017 proposed budget.

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

Table FB0-5 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 FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**230,278**	**2,068.0**
Other CSFL Adjustments	Multiple Programs	2,368	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**232,646**	**2,068.0**
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	3,055	0.0
Increase: To align Fixed Costs with proposed estimates	Administrative Support	16	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-815	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-929	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-2,664	-7.0
Technical Adjustment: To support the District's Fire Protection Service Fee	Administrative Support	3,767	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**235,074**	**2,061.0**
Enhance: To support third-party ambulance services (one-time)	Field Operations	12,000	0.0
Enhance: To support the purchase of personal protective equipment (one-time)	Administrative Support	1,953	0.0
Enhance: To support the purchase of 40 new LifePak15 and AED 1000 replacement units (one-time)	Administrative Support	600	0.0
Enhance: To support the purchase of personal protective equipment	Administrative Support	500	0.0
Enhance: To support Wi-Fi improvements (one-time)	Multiple Programs	324	0.0
Enhance: To adjust personal services and Fringe Benefits with projected costs	Administrative Support	137	1.0
Reduce: To adjust overtime pay	Field Operations	-585	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**250,003**	**2,062.0**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**0**	**0.0**
Increase: To align budget with projected grant awards	Field Operations	3,022	42.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**3,022**	**42.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**3,022**	**42.0**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**1,520**	**0.0**
Decrease: To align budget with projected revenues	Multiple Programs	-495	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**1,025**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**1,025**	**0.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**0**	**0.0**
Increase: To align budget with projected revenues	Employee Preparedness	400	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**400**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**400**	**0.0**
GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT		**254,450**	**2,104.0**

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

FY 2017 Proposed Budget Changes

The Fire and Emergency Medical Services Department's (FEMS) proposed FY 2017 gross budget is $254,449,706, which represents a 9.8 percent increase over its FY 2016 approved gross budget of $231,797,522. The budget is comprised of $250,002,561 in Local funds, $3,022,145 in Federal Grant funds, $1,025,000 in Special Purpose Revenue funds, and $400,000 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

FEMS' FY 2017 CSFL budget is $232,645,530, which represents a $2,368,008, or 1.0 percent, increase over the FY 2016 approved Local funds budget of $230,277,522.

CSFL Assumptions

The FY 2017 CSFL calculated for FEMS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $1,241,301 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 $290,340 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for FEMS also reflects adjustments for the increase of $872,000 for the recurring budget items that account for longevity pay for Local 36 members, and a decrease of $35,633 for the Fixed Costs Inflation Factor to account for fixed costs estimates for Fleet services.

Agency Budget Submission

The Fire and Emergency Medical Services Department (FEMS) reclassified 10 positions from the Employee Preparedness program, 5 positions each to the Field Operations and the Administrative Support programs. This reclassification is consistent with the agency's practice of assigning all the new trainees and Emergency Medical Technicians in the Training Academy to the Employee Preparedness program. Once the cadets complete their training and become Firefighter/Emergency Medical Paramedics, they are reassigned to one of the various houses/units and at that time they are transferred to the Field Operations program.

Increase: In Local funds, FEMS' proposed budget reflects a net increase of $3,054,550 to support adjustments made to Fringe Benefits and Overtime across multiple programs, and $15,862 in Fixed Costs in the Administrative Support program to support projected increases in the telecommunication estimates.

In Federal Grant funds, the proposed budget reflects a net increase of $3,022,145 and 42.0 Full-Time Equivalent (FTE) positions in the Field Operations program, which is funded by the Staffing for Adequate Fire and Emergency Response (SAFER) grant. This increase includes $2,591,122 to support projected salary costs and $431,023 to support Fringe Benefits.

In Intra-District funds, the proposed budget reflects an increase of $400,000 in Contractual Services in the Employee Preparedness program. This funding supports Cardio Pulmonary Resuscitation (CPR) training for the Department of Employment Services' employees and clients.

Decrease: In Local funds, to align budget with the agency's spending priorities and goals across multiple programs, a reduction of $814,835 was made to the contractual services costs related to the information technology contract. The net decrease of $929,294 in nonpersonal services includes $1,614,564 in

Supplies and $305,476 in Equipment costs, offset by $990,746 in Other Services and Charges. FEMS' proposed Local funds budget also reflects a net reduction of $2,664,482 to recognize savings from the reduction of 7.0 FTEs and the reallocation and reclassification of positions across the agency's programs.

In Special Purpose Revenue funds, to align budget with projected revenues, the proposed budget includes a net reduction of $495,000 primarily in the Field Operations program. This adjustment includes decreases of $321,000 in supplies, $250,000 in overtime, and $8,000 equipment, offset by an increase of $84,000 in Other Services and Charges.

Technical Adjustment: FEMS' proposed Local funds budget includes an increase of $3,766,710 in Subsidies and Transfers in the Administrative Support program, to support the increase in the water hydrant fee payment to DC Water.

Mayor's Proposed Budget

Enhance: In Local funds, the proposed budget is increased by $12,000,000 in the Field Operations program for one-time funding to support the FY 2017 projected costs for a third-party Emergency Medical Services provider contract for ambulance services. The program was authorized by the District Council in FY 2016. Additionally, the proposed Local funds budget includes increases of $1,952,712 in the Administrative Support program for a one-time enhancement to purchase Personal Protective Equipment (PPE), which includes 2,334 sets of gear needed for FY 2017; $600,000 in the Field Operations program for a one-time enhancement to purchase 1,000 LifePak15 and Automated External Defibrillator (AED) replacement units for everyday life support; $500,000 to support additional PPE purchases; and a one-time increase of $324,000 in the Administrative Support program to improve Wi-Fi in fire stations and for signal boosters in locations where signals are weak. There are approximately 54 sites with weak signals, and the cost is $6,000 per site. Lastly, the proposed budget includes an increase of $136,571 and 1.0 FTE in the Administrative Support program to support a Captain position to handle the negotiations for the District's payment of the overtime settlement to Local 36 members, so the incumbent would no longer have to work in both an operational and union capacity.

Reduce: In Local funds, the proposed budget was reduced by $584,763 in overtime, in the Field Operations program, to align the budget with the agency's spending need.

Police Officers' and Fire Fighters' Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Table FD0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$103,430,000	$136,115,000	$145,631,000	7.0

The mission of the Police Officers' and Fire Fighters' Retirement System is to provide the District's required contribution as the employer to these two pension funds, which are administered by the District of Columbia Retirement Board (DCRB).

Summary of Services

Under provisions of the Police Officers, Fire Fighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 ("the Act"), the federal government assumed the District's unfunded pension liability for the retirement plans for teachers, police officers, fire fighters, and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits. Pursuant to District Code section 1-907.02(a) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03. On January 11, 2016, DCRB transmitted the certified contribution for inclusion in the District's FY 2017 proposed budget, as reflected in this chapter.

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 FD0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FD0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	103,430	136,115	145,631	9,516	7.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**103,430**	**136,115**	**145,631**	**9,516**	**7.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**103,430**	**136,115**	**145,631**	**9,516**	**7.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FD0-3 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 FD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	109,199	103,430	136,115	145,631	9,516	7.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**109,199**	**103,430**	**136,115**	**145,631**	**9,516**	**7.0**
GROSS FUNDS	**109,199**	**103,430**	**136,115**	**145,631**	**9,516**	**7.0**

*Percent change is based on whole dollars.

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

Table FD0-4 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 FD0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) POLICE / FIRE FIGHTERS' RETIREMENT SYSTEM								
(1100) POLICE / FIRE FIGHTERS' RETIREMENT SYSTEM	103,430	136,115	145,631	9,516	0.0	0.0	0.0	0.0
SUBTOTAL (1000) POLICE / FIRE FIGHTERS RETIREMENT SYSTEM	**103,430**	**136,115**	**145,631**	**9,516**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**103,430**	**136,115**	**145,631**	**9,516**	**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 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.

Program Description

The Police Officers' and Fire Fighters' Retirement System operates through the following program:

Police/Fire Fighters' Retirement System – D.C. Code section 1-907.02(a) requires the District to appropriate funds that are equal to, or greater than, the actuarially determined amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03.

Program Structure Change

The Police Officers' and Fire Fighters' Retirement System has no program structure changes in the FY 2017 proposed budget.

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

Table FD0-5 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 FD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**136,115**	**0.0**
Other CSFL Adjustments	Police / Fire Fighters' Retirement System	3,752	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**139,867**	**0.0**
Technical Adjustment: To reflect actuarial adjustments	Police / Fire Fighters' Retirement System	5,764	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**145,631**	**0.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**145,631**	**0.0**
GROSS FOR FD0 - POLICE OFFICERS' AND FIRE FIGHTERS' RETIREMENT SYSTEM		**145,631**	**0.0**

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

FY 2017 Proposed Budget Changes

The Police Officers' and Fire Fighters' Retirement System's proposed FY 2017 gross budget is $145,631,000, which represents a 7.0 percent increase over its FY 2016 approved gross budget of $136,115,000. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

The Police Officers' and Fire Fighters' Retirement System's FY 2017 CSFL budget is $139,867,000, which represents a $3,752,000, or 2.8 percent, increase over the FY 2016 approved Local funds budget of $136,115,000.

CSFL Assumptions

The FY 2017 CSFL calculated for the Police Officers' and Fire Fighters' Retirement System included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of $3,752,000 to reflect the FY 2017 Financial Plan actuarial projection.

Agency Budget Submission

Technical Adjustment: The pension contribution increased by $5,764,000, based on the actuarial report certified by the District of Columbia Retirement Board and transmitted to the Mayor in a letter dated January 11, 2016.

The projected FY 2017 retirement contribution for Police Officers is $76,695,000 which represents a 0.3 percent increase over the FY 2016 contribution of $76,494,000. Additionally, the projected retirement contribution for Fire Fighters is $68,936,000, which represents a 15.6 percent increase over the FY 2016 contribution of $59,621,000.

Mayor's Proposed Budget

No Change: The Police Officers' and Fire Fighters' Retirement System's budget reflects no change from the agency budget submission to the Mayor's proposed budget.

Department of Corrections

www.doc.dc.gov
Telephone: 202-673-7316

Table FL0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$136,503,761	$150,918,875	$146,923,266	-2.6
FTEs	917.9	932.0	1,162.0	24.7

The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities for successful community reintegration.

Summary of Services

The DOC operates the Central Detention Facility (CDF) and houses inmates in the Correctional Treatment Facility (CTF) through a contract with the Corrections Corporation of America; both facilities are accredited by the American Correctional Association (ACA). The department has contracts with two private halfway houses: Fairview and Hope Village; these are often used as alternatives to incarceration. Like other municipal jails, 60 to 70 percent of inmates in DOC's custody have one or more outstanding legal matters that require detention, while the remaining 30 to 40 percent are mostly sentenced inmates or parole violators, with a very few writs and holds (three to four percent). Median lengths of stay for released inmates are 31 days or less. Ninety percent of DOC's inmates are male. DOC also houses female inmates and a small number of juveniles charged as adults at the CTF.

Each facility offers inmates a number of programs and services that support successful community re-entry. These include: Residential Substance Abuse Treatment (RSAT); Re-entry preparation (Re-Entry); Institutional Work Details and Community Work Squads; Job-readiness Training; Special Education (through the District of Columbia Public Schools (DCPS)); and Adult Education and GED Preparation provided by DOC. ACA and National Commission on Correctional Health Care (NCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractually) and the District's Department of Behavioral Health. In addition, facilities provide inmate personal adjustment and support services, such as food services, laundry, religious programming, visitation, law library, and inmate grievance process. DOC facilities operate 24 hours a day, 365 days a year.

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 FL0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FL0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	117,540	122,176	126,404	4,229	3.5	900.4	906.2	1,135.2	229.0	25.3
SPECIAL PURPOSE REVENUE FUNDS	18,362	28,557	20,168	-8,389	-29.4	17.3	25.0	25.0	0.0	0.0
TOTAL FOR GENERAL FUND	**135,902**	**150,733**	**146,572**	**-4,161**	**-2.8**	**917.7**	**931.2**	**1,160.2**	**229.0**	**24.6**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	348	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**348**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	253	186	351	165	88.8	0.2	0.8	1.8	1.0	125.0
TOTAL FOR INTRA-DISTRICT FUNDS	**253**	**186**	**351**	**165**	**88.8**	**0.2**	**0.8**	**1.8**	**1.0**	**125.0**
GROSS FUNDS	**136,504**	**150,919**	**146,923**	**-3,996**	**-2.6**	**917.9**	**932.0**	**1,162.0**	**230.0**	**24.7**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 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 FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	49,971	51,343	56,291	59,873	3,582	6.4
12 - REGULAR PAY - OTHER	295	1,198	1,219	942	-276	-22.7
13 - ADDITIONAL GROSS PAY	4,528	4,431	4,300	4,300	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	13,476	14,310	15,999	16,391	393	2.5
15 - OVERTIME PAY	3,862	4,354	2,700	2,516	-184	-6.8
99 - UNKNOWN PAYROLL POSTINGS	0	27	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**72,132**	**75,664**	**80,508**	**84,022**	**3,514**	**4.4**
20 - SUPPLIES AND MATERIALS	5,817	5,560	6,852	8,209	1,357	19.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	4	0	0	0	N/A
32 - RENTALS - LAND AND STRUCTURES	2,792	2,792	2,792	2,792	0	0.0

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	2,713	2,824	3,846	4,786	939	24.4
41 - CONTRACTUAL SERVICES - OTHER	50,691	47,451	54,986	44,813	-10,173	-18.5
50 - SUBSIDIES AND TRANSFERS	174	173	233	300	67	28.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,241	1,886	1,701	2,001	300	17.6
91 - EXPENSE NOT BUDGETED OTHERS	0	150	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**63,427**	**60,840**	**70,411**	**62,901**	**-7,509**	**-10.7**
GROSS FUNDS	**135,559**	**136,504**	**150,919**	**146,923**	**-3,996**	**-2.6**

*Percent change is based on whole dollars.

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

Table FL0-4 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 FL0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	270	305	653	348	2.0	2.0	5.0	3.0
(120F) ACCOUNTING OPERATIONS	390	433	444	10	3.0	3.0	3.0	0.0
(130F) ACFO	295	322	236	-86	3.9	4.0	3.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**955**	**1,060**	**1,332**	**272**	**8.9**	**9.0**	**11.0**	**2.0**
(1100) AGENCY MANAGEMENT								
(1110) EXECUTIVE DIRECTION AND SUPPORT	3,309	3,694	3,992	298	28.5	31.0	32.0	1.0
(1120) HUMAN RESOURCES MANAGEMENT	1,887	2,415	2,683	268	16.7	20.0	23.0	3.0
(1130) MANAGEMENT CONTROL	2,285	2,084	2,829	744	20.7	17.0	24.0	7.0
(1140) INFORMATION TECHNOLOGY	1	0	0	0	0.0	0.0	0.0	0.0
(1145) TECHNOLOGY SUPPORT	3,303	3,968	4,297	328	14.8	15.0	14.0	-1.0
(1150) AGENCY OPERATIONS SUPPORT	2,129	1,929	1,154	-775	8.9	7.0	7.0	0.0
(1160) FACILITY SERVICES	4,301	5,321	5,464	143	37.4	35.0	36.0	1.0
SUBTOTAL (1100) AGENCY MANAGEMENT	**17,214**	**19,412**	**20,419**	**1,007**	**126.9**	**125.0**	**136.0**	**11.0**
(2500) INMATE SERVICES								
(2510) INMATE PERSONAL SERVICES	7,326	8,682	7,728	-954	27.4	21.0	21.0	0.0
(2520) INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	7,518	7,664	8,566	902	86.6	77.0	77.0	0.0
(2530) INMATE HEALTH SERVICES	31,078	30,006	27,252	-2,753	53.0	32.0	31.0	-1.0
SUBTOTAL (2500) INMATE SERVICES	**45,921**	**46,352**	**43,546**	**-2,805**	**167.0**	**130.0**	**129.0**	**-1.0**

Table FL0-4

(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
(3600) INMATE CUSTODY								
(3605) INSTITUTIONAL SECURITY AND CONTROL	69,926	81,026	78,607	-2,419	603.3	650.0	872.0	222.0
(3615) SECURITY ENHANCEMENT	315	397	425	29	5.9	6.0	6.0	0.0
(3620) EXTERNAL SECURITY AND CONTROL SERVICES	-140	0	0	0	0.0	0.0	0.0	0.0
(3630) COMMUNITY CORRECTIONS	1,973	2,256	2,593	337	2.0	8.0	8.0	0.0
SUBTOTAL (3600) INMATE CUSTODY	**72,075**	**83,678**	**81,626**	**-2,053**	**611.2**	**664.0**	**886.0**	**222.0**
(4800) INSTITUTIONAL SUPPORT SERVICES								
(4820) FACILITY SERVICES	7	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4800) INSTITUTIONAL SUPPORT SERVICES	**7**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4900) COMMUNITY AFFAIRS								
(4901) OFFICE OF RETURNING CITIZENS	332	416	0	-416	3.9	4.0	0.0	-4.0
SUBTOTAL (4900) COMMUNITY AFFAIRS	**332**	**416**	**0**	**-416**	**3.9**	**4.0**	**0.0**	**-4.0**
TOTAL PROPOSED OPERATING BUDGET	**136,504**	**150,919**	**146,923**	**-3,996**	**917.9**	**932.0**	**1,162.0**	**230.0**

(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 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 Department of Corrections operates through the following 4 divisions:

Inmate Services – provides services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

This division contains the following 3 activities:

- **Inmate Personal Services** – provides for inmates' personal needs and ensures that each service is provided in a timely, accurate, and economical manner;
- **Inmate Adjustment and Development Support** – provides inmates with opportunities for personal development and facilitates adjustment to institutional custody; and
- **Inmate Health Services** – provides constitutionally mandated levels of health care to inmates in DOC custody.

Inmate Custody – provides facilities and technology to detain pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Institutional Security and Control** – provides effective management of arrestee and inmate populations and ensures safe and secure DOC-administered detention environments, inmate transportation, and off-site security such as medical outposts;
- **Security Enhancement** – provides operational technologies that improve institutional security; and
- **Community Corrections** – provides community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

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 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 division is standard for all agencies using performance-based budgeting.

Division Structure Change

The proposed program 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 2016 Approved Budget to FY 2017 Proposed Budget, by Revenue Type

Table FL0-5 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 FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**122,176**	**906.2**
Other CSFL Adjustments	Multiple Programs	3,268	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**125,444**	**906.2**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,975	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,401	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,319	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**122,699**	**906.2**
Enhance: To support the proposed transition for the Correction Treatment Facility takeover (one-time)	Multiple Programs	5,929	234.0
Reduce: To reflect the reduction of overtime pay	Inmate Custody	-1,734	0.0
Transfer-Out: To EOM for the Office of Returning Citizens	Community Affairs	-490	-5.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**126,404**	**1,135.2**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**28,557**	**25.0**
Increase: To align resources with operational spending goals	Inmate Services	43	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Inmate Custody	29	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-8,461	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**20,168**	**25.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**20,168**	**25.0**

Table FL0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**186**	**0.8**
Increase: To align budget with projected revenues	Multiple Programs	115	0.0
Increase: To support additional FTEs	Multiple Programs	50	1.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**351**	**1.8**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**351**	**1.8**
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		**146,923**	**1,162.0**

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

FY 2017 Proposed Budget Changes

The Department of Corrections' (DOC) proposed FY 2017 gross budget is $146,923,266, which represents a 2.6 percent decrease from its FY 2016 approved gross budget of $150,918,875. The budget is comprised of $126,404,140 in Local funds, $20,167,973 in Special Purpose Revenue funds, and $351,153 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.

DOC's FY 2017 CSFL budget is $125,443,966, which represents a $3,268,442, or 2.7 percent, increase over the FY 2016 approved Local funds budget of $122,175,524.

CSFL Assumptions

The FY 2017 CSFL calculated for DOC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $2,576,507 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 $691,713 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DOC also includes an increase of $222 for the Fixed Costs Inflation factor to account for Fixed Costs estimates for Fleet services.

Agency Budget Submission

For FY 2017, the Department of Corrections (DOC) has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities. As part of this initiative, DOC moved 10.0 Full-Time Equivalents (FTEs) positions from the Inmate Custody division and 4.0 FTEs from the Inmate Services division to the Agency Management division. Additionally, the agency realigned its Contractual Services budget to better reflect its spending needs for inmate services.

Increase: In Local funds, DOC's proposed budget reflects a net increase of $1,975,385 to support salaries, Fringe Benefits, and overtime costs across multiple divisions.

In Special Purpose Revenue (SPR) funds, DOC proposes a net increase of $42,609 in nonpersonal services in the Inmate Services division, primarily in Other Services and Charges, and $29,404 in the Inmate Custody division to support projected salaries and Fringe Benefits costs.

DOC's Intra-District funds budget is generated through inmate-provided services to the Department of Public Works, Department of General Services, and Department of Transportation. These services are provided through the Inmate Work Squad program. DOC's Intra-District agreements support the Agency Management, Inmate Custody, and Inmate Services divisions. Based on projected changes to existing intra-District obligations, the FY 2017 budget submission proposes an increase of $115,000 in nonpersonal services across multiple divisions to align the budget with anticipated revenue, and a net increase of $50,124 in personal services, primarily in the Inmate Services division, to support an additional 1.0 FTE.

Decrease: In Local funds, the proposed budget includes a net nonpersonal services decrease of $1,400,588 across multiple divisions to reflect the agency's realignment plans. Additionally, the Contractual Services budget decreased by $3,319,300, across multiple divisions due to projected decreases in the inmate population.

In Special Purpose Revenue funds, DOC proposes a reduction of $8,461,362 in Contractual Services across multiple divisions based on lower projections in the inmate population.

Mayor's Proposed Budget

The Department of Corrections' contract with the Corrections Corporation of America (CCA) to operate and maintain the Correctional Treatment Facility (CTF) is scheduled to end on January 31, 2017. The following adjustments reflect the agency's plans to continue CTF operations and services.

Enhance: In Local funds, DOC's proposed budget includes a one-time increase of $5,929,230 in salaries and Fringe Benefits to support 234.0 Full-Time Equivalent positions in the Inmate Custody division, to assume operations of the CTF. The assumption of CTF operations allows DOC to provide program-focused supervision, deploy staff across facilities with flexibility, and implement uniform policies across facilities. Among other benefits, the inmate population may be redistributed to fully utilize the CTF, which would enable the DOC to provide increased out-of-cell time for inmates in segregation. Lastly, DOC would also have the opportunity to establish an Inter-Governmental Agreement (IGA) with the Federal Bureau of Prisons (FBOP) to provide pre-community release re-entry programming to FBOP returning citizens for six to nine months prior to community supervision. Beyond FY 2017, the DOC will utilize the savings from the contract terminated in FY 2017 to support to cost of the CTF being managed in-house.

Reduce: The proposed Local funds budget reflects a reduction of $1,734,255 in Overtime Pay in the Inmate Custody division as a result of savings derived from the consolidation and conversion of the CTF.

Transfer-Out: The proposed budget includes a reduction of $490,298 and 5.0 Full-Time Equivalent positions, to reflect the transfer of the Office of Returning Citizens Affairs in the Community Affairs division to the Executive Office of the Mayor. The Office of Returning Citizens Affairs serves as a liaison between the Mayor, the returning citizen community, and District government agencies, and it briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. This entity also provides constituent services and information to the returning citizen community through programmatic activities and outreach materials.

District of Columbia National Guard

http://dc.ng.mil
Telephone: 202-685-9693

Table FK0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$10,910,746	$13,316,645	$13,182,616	-1.0
FTEs	117.2	127.0	129.0	1.6

Joint Force Headquarters – District of Columbia (JFHQ-DC) maintains and provides trained and ready D.C. National Guard (DCNG) units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. JFHQ-DC facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and the Department of Defense.

Summary of Services

Federal Mission: Support the readiness of D.C. National Guard (DCNG) units to perform federally assigned missions, both at home and abroad. District of Columbia personnel provides direct support to key functional areas including operations, training, and readiness, to ensure DCNG units can defend the nation and the capital. District Mission – Emergency Preparedness/Emergency Response: Prepare for and respond to requests for National Guard support from the Mayor, lead federal agencies within the National Capital Region, and Joint Force Headquarters – National Capital Region (JFHQ - NCR). Community Mission: Maximize the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

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 FK0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FK0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	4,273	5,026	5,020	-7	-0.1	38.7	39.5	39.5	0.0	0.1
TOTAL FOR GENERAL FUND	**4,273**	**5,026**	**5,020**	**-7**	**-0.1**	**38.7**	**39.5**	**39.5**	**0.0**	**0.1**
FEDERAL RESOURCES										
FEDERAL PAYMENTS	377	435	450	15	3.4	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUNDS	6,261	7,855	7,713	-142	-1.8	78.5	87.5	89.5	2.0	2.3
TOTAL FOR FEDERAL RESOURCES	**6,638**	**8,290**	**8,163**	**-127**	**-1.5**	**78.5**	**87.5**	**89.5**	**2.0**	**2.3**
GROSS FUNDS	**10,911**	**13,317**	**13,183**	**-134**	**-1.0**	**117.2**	**127.0**	**129.0**	**2.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 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 FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	4,244	3,243	4,440	3,965	-475	-10.7
12 - REGULAR PAY - OTHER	338	1,929	2,213	3,212	999	45.1
13 - ADDITIONAL GROSS PAY	72	87	141	190	49	34.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	991	1,169	1,251	1,579	328	26.2
15 - OVERTIME PAY	199	157	147	228	81	54.9
SUBTOTAL PERSONAL SERVICES (PS)	**5,844**	**6,585**	**8,192**	**9,173**	**981**	**12.0**
20 - SUPPLIES AND MATERIALS	221	434	330	272	-58	-17.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	476	0	563	0	-563	-100.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	19	13	24	29	5	20.8
40 - OTHER SERVICES AND CHARGES	1,523	2,465	2,927	2,425	-502	-17.2
41 - CONTRACTUAL SERVICES - OTHER	388	778	616	616	0	0.0
50 - SUBSIDIES AND TRANSFERS	249	433	549	589	40	7.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	83	202	115	78	-37	-32.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	**2,959**	**4,326**	**5,124**	**4,009**	**-1,115**	**-21.8**
GROSS FUNDS	**8,803**	**10,911**	**13,317**	**13,183**	**-134**	**-1.0**

*Percent change is based on whole dollars.

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

Table FK0-4 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 FK0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(0110) DC NATIONAL GUARD								
NO ACTIVITY ASSIGNED	0	0	0	0	3.6	0.0	0.0	0.0
SUBTOTAL (0110) DC NATIONAL GUARD	**0**	**0**	**0**	**0**	**3.6**	**0.0**	**0.0**	**0.0**
(1000) AGENCY MANAGEMENT								
(1010) ADMINISTRATIVE SERVICE	453	389	420	31	3.8	5.0	5.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	400	483	498	15	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	264	271	284	14	2.8	2.0	2.0	0.0
(1030) PROPERTY MANAGEMENT	2,092	2,873	1,682	-1,191	0.0	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	70	76	83	6	0.9	1.0	1.0	0.0
(1070) RISK MANAGEMENT	58	58	63	5	0.9	1.0	1.0	0.0
(110F) AGENCY FINANCIAL OPERATIONS	100	116	251	135	0.9	1.0	2.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**3,438**	**4,266**	**3,282**	**-984**	**9.4**	**10.0**	**11.0**	**1.0**
(4000) YOUTH PROGRAMS								
(4010) CHALLENGE	4,048	4,804	5,119	315	54.7	58.0	58.0	0.0
(4030) YOUTH LEADERS CAMP	58	86	92	5	0.9	1.0	1.0	0.0
SUBTOTAL (4000) YOUTH PROGRAMS	**4,105**	**4,891**	**5,211**	**320**	**55.7**	**59.0**	**59.0**	**0.0**
(6000) JOINT FORCE HEADQUARTERS, DC								
(6010) COMMAND ELEMENT	65	72	78	6	0.9	1.0	1.0	0.0
(6012) US PROPERTY AND FISCAL OFFICE	227	251	331	80	4.7	4.0	5.0	1.0
(6020) ARMY AVIATION SUPPORT FACILITY	57	57	61	3	0.9	1.0	1.0	0.0
(6030) J1 PERSONNEL/HUMAN RESOURCE OFFICE	181	186	199	13	2.8	3.0	3.0	0.0
(6060) DEPARTMENT OF ENGINEERING	1,478	1,819	1,843	23	21.2	25.0	23.0	-2.0
(6061) DEPARTMENT OF ENGINEERING - AIR	686	870	380	-490	12.4	14.0	6.0	-8.0
(6062) SUSTAINABLE RESTORATION MAINTENANCE	0	0	301	301	0.0	0.0	4.0	4.0
(6063) ENVIRONMENTAL PROGRAM MANAGEMENT	0	0	80	80	0.0	0.0	1.0	1.0
(6064) SECURITY COOPERATIVE AGREEMENT	0	0	69	69	0.0	0.0	1.0	1.0
(6065) ENVIRONMENTAL PGM RESOURCES MGMT ARMY	0	0	359	359	0.0	0.0	4.0	4.0
(6080) J3/OPERATIONS	300	371	400	30	2.8	4.0	4.0	0.0

Table FK0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(6081) J3/ELECTRONIC SECURITY SYSTEMS	172	211	190	-21	0.0	2.0	2.0	0.0
(6090) J6/IT	77	126	200	74	1.9	2.0	2.0	0.0
(6091) J6/IT - DISTANCE LEARNING	127	198	0	-198	0.9	2.0	0.0	-2.0
(6092) J6/IT - ADMINISTRATIVE SVS ACTIVITIES	0	0	200	200	0.0	0.0	2.0	2.0
SUBTOTAL (6000) JOINT FORCE HEADQUARTERS, DC	**3,368**	**4,160**	**4,690**	**530**	**48.5**	**58.0**	**59.0**	**1.0**
TOTAL PROPOSED OPERATING BUDGET	**10,911**	**13,317**	**13,183**	**-134**	**117.2**	**127.0**	**129.0**	**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 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.

Program Description

The District of Columbia National Guard operates through the following 3 programs:

Youth Programs – sponsors a variety of programs for youth, including the National Guard Youth ChalleNGe program and a Youth Leaders' Camp.

This program contains the following 2 activities:

- **ChalleNGe** – is a voluntary community-based program that leads, trains, and mentors at-risk youth; and
- **Youth Leaders' Camp** – is a free, annual 14-day residential camp that provides youth an opportunity to learn and implement principles of leadership, citizenship, and sportsmanship.

Joint Force Headquarters, D.C. – maintains trained and equipped forces in a state of readiness, prepared to respond to Presidential orders to support federal and District government agencies. DCNG also provides continuous assistance to District public safety agencies. Non-deployable personnel are required to maintain continuity of operations under Title 49, Military, of the D.C. Official Code.

This program contains the following 14 activities:

- **Command Element** – provides leadership and direction to agency command staff in all matters pertaining to military support, training, Joint Air, and Joint Counter Drug Operations;
- **U.S. Property and Fiscal Office** – provides comprehensive and efficient financial management services, including contract administration, appropriate federal billings, and the transfer of federal funds;
- **Army Aviation Support Facility (AASF)** – supports the military aviation unit within the command;
- **J1 Personnel/Human Resource Office** – is the military personnel branch of the agency;

- **Department of Engineering and Department of Engineering - Air** – provides agency facilities planning, maintenance, and repair services;
- **Sustainable Restoration Maintenance** – provides agency repair services;
- **Environmental Program Management** – provides environmental resource management within the command;
- **Security Cooperative Agreement** – provides agency security services;
- **Environmental Programs Resources Management Army** – provides program management for agency environmental issues;
- **J3/Operations and J3/Electronics Security Systems** – is the planning, operations, and training branch, which ensures that troops are combat ready;
- **J6/IT** – maintains secure technologies to produce and communicate information within and between the various military command elements; and
- **J6/IT – Administrative Services Activity** – provides support services for the Department of Engineering.

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 National Guard has no program structure changes in the FY 2017 proposed budget.

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

Table FK0-5 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 FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**5,026**	**39.5**
Other CSFL Adjustments	Multiple Programs	96	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**5,122**	**39.5**
Increase: To support the costs of pre-existing programmatic initiatives	Youth Programs	488	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	167	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-656	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**5,122**	**39.5**
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management	-102	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**5,020**	**39.5**
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		**435**	**0.0**
Increase: To align with the President's FY 2017 Budget Request	Agency Management	15	0.0
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		**450**	**0.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		**450**	**0.0**

Table FK0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**7,855**	**87.5**
Increase: To align budget with projected grant awards	Multiple Programs	1,067	2.0
Decrease: To align budget with projected grant awards	Multiple Programs	-1,209	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**7,713**	**89.5**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**7,713**	**89.5**
GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD		**13,183**	**129.0**

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

FY 2017 Proposed Budget Changes

The District of Columbia National Guard's (DCNG) proposed FY 2017 gross budget is $13,182,616, which represents a 1.0 percent decrease from its FY 2016 approved gross budget of $13,316,645. The budget is comprised of $5,019,621 in Local funds, $450,000 in Federal Payments, and $7,712,995 in Federal Grant 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

DCNG's FY 2017 CSFL budget is $5,122,062, which represents a $95,800, or 1.9 percent, increase over the FY 2016 approved Local funds budget of $5,026,262.

CSFL Assumptions

The FY 2017 CSFL calculated for DCNG included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $92,220 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 $3,542 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DCNG also includes an increase of $38 for the Fixed Costs Inflation factor to account for projected fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: DCNG's proposed Local funds budget includes an increase of $488,458 in the Youth Programs, mainly to support a food services contract for the Youth ChalleNGe Program. The Local funds budget also includes an increase of $167,150 across multiple programs to cover adjustments to salaries, step increases, and Fringe Benefit costs.

The FY 2017 Federal Payments request for DCNG is increased by $15,000 to align the budget with the President's budget request.

In Federal Grant funds, DCNG's proposed budget includes an increase of $1,066,774 to the Youth Programs and Joint Force Headquarters, D.C. programs due to the conversion of 10.0 Full-Time

Equivalents (FTEs) from Regular Pay – Continuing Full Time to Regular Pay – Other and a net increase of 2.0 additional FTEs to support the Administrative Services Activities, the Environmental Programs Resources Management and Department of Engineering - Air grants. This funding also supports step increases, overtime, and Fringe Benefit costs, as well as a new medical services contract for the Youth ChalleNGe program.

Decrease: DCNG's proposed Local funds budget includes a decrease of $655,609 across multiple programs, which is mainly attributed to a reduction of $370,578 in the maintenance contract at the Oak Hill facility in the Agency Management program.

In an effort to streamline the agency's grant funding, DCNG's FY 2017 proposed Federal Grant funds budget reflects a decrease of $1,209,162, which consists of the following reductions: $562,624 in Fixed Costs for the D.C. Armory, which are now managed centrally under the Department of General Services; $462,000 in a food services contract for the Youth ChalleNGe program; $155,000 in security costs in the Agency Management program; and $29,538 in other nonpersonal services costs.

Mayor's Proposed Budget

Reduce: The District of Columbia National Guard's budget proposal reflects a decrease of $102,441 for facility maintenance costs within the Agency Management program, to realize cost savings in nonpersonal services.

Homeland Security and Emergency Management Agency

www.hsema.dc.gov
Telephone: 202-727-6161

Table BN0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$74,994,453	$132,743,592	$134,529,443	1.3
FTEs	86.5	92.0	105.0	14.2

The mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to lead the planning and coordination of homeland security and emergency management efforts to ensure that the District of Columbia is prepared to prevent, protect against, respond to, mitigate, and recover from all threats and hazards.

Summary of Services

HSEMA plans and prepares for emergencies; coordinates emergency response and recovery efforts; provides training and conducts exercises for emergency first responders, employees, and the public; provides emergency preparedness information to the public; and disseminates emergency information.

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 BN0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BN0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	3,725	4,552	4,667	116	2.5	19.2	26.5	28.0	1.5	5.7
TOTAL FOR GENERAL FUND	**3,725**	**4,552**	**4,667**	**116**	**2.5**	**19.2**	**26.5**	**28.0**	**1.5**	**5.7**

Table BN0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	71,246	128,192	129,862	1,670	1.3	67.3	65.5	77.0	11.6	17.6
TOTAL FOR FEDERAL RESOURCES	**71,246**	**128,192**	**129,862**	**1,670**	**1.3**	**67.3**	**65.5**	**77.0**	**11.6**	**17.6**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	23	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**23**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**74,994**	**132,744**	**134,529**	**1,786**	**1.3**	**86.5**	**92.0**	**105.0**	**13.0**	**14.2**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 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 BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	4,696	5,362	6,842	8,234	1,391	20.3
12 - REGULAR PAY - OTHER	793	1,403	1,116	1,428	312	27.9
13 - ADDITIONAL GROSS PAY	179	138	193	265	71	36.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,135	1,398	1,910	2,367	457	23.9
15 - OVERTIME PAY	205	170	182	236	53	29.3
SUBTOTAL PERSONAL SERVICES (PS)	**7,007**	**8,471**	**10,245**	**12,529**	**2,285**	**22.3**
20 - SUPPLIES AND MATERIALS	35	150	152	187	35	22.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	11	102	111	9	9.2
40 - OTHER SERVICES AND CHARGES	1,503	1,485	3,619	5,397	1,779	49.2
41 - CONTRACTUAL SERVICES - OTHER	2,055	1,332	2,888	2,993	105	3.6
50 - SUBSIDIES AND TRANSFERS	69,761	62,641	114,690	112,337	-2,353	-2.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	205	905	1,048	975	-73	-7.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**73,560**	**66,523**	**122,499**	**122,000**	**-499**	**-0.4**
GROSS FUNDS	**80,567**	**74,994**	**132,744**	**134,529**	**1,786**	**1.3**

*Percent change is based on whole dollars.

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

Table BN0-4 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 BN0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1030) PROPERTY MANAGEMENT	0	31	43	11	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	64	416	462	46	0.0	0.0	0.0	0.0
(1302) HSEMA ATTORNEY-ADVISOR (CONTINUATION)	0	163	2	-161	0.0	1.0	0.0	-1.0
(1305) IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	0	580	668	88	0.0	0.0	1.0	1.0
(1306) COMMUNITY OUTREACH AND MEDIA PREPARED.	2	263	358	95	0.0	0.0	1.0	1.0
(1308) ACCESS AND FUNCTIONAL NEEDS EMERG PLAN	0	145	129	-16	0.0	1.0	1.0	0.0
(1309) POLICY AND EMERG PREPAREDNESS COUNCIL	38	98	106	8	0.0	1.0	1.0	0.0
(1320) ALL HAZARDS EMERGENCY SUPPORT SERVICES	3,492	2,858	3,383	524	15.9	16.0	19.0	3.0
(1337) GIS SUPPORT (DC 5%)	47	20	129	109	0.0	0.0	1.0	1.0
(1362) CCTV / EOC / JAHOC SYSTEMS MAINT	108	400	400	0	0.0	0.0	0.0	0.0
(1363) STATEWIDE INTEROPERABILITY COORDINATOR	4	131	143	13	0.0	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**3,755**	**5,106**	**5,822**	**716**	**15.9**	**20.0**	**25.0**	**5.0**
(2000) PLANS AND PREPAREDNESS								
(2100) PLANNING	692	1,546	2,660	1,114	12.4	10.0	6.0	-4.0
(2103) REGIONAL PLANNING - DC	173	271	440	169	0.0	0.0	2.0	2.0
(2104) DISTRICT PLANNING SHAREPOINT PORTAL	0	40	0	-40	0.0	0.0	0.0	0.0
(2113) DISTRICT PLANNING (CONTINUATION)	9	105	612	507	0.0	0.0	3.0	3.0
(2136) HAZARDOUS MATERIALS REPORTING (DC 5%)	22	22	53	31	0.0	0.0	0.0	0.0
(2400) TRAINING	442	582	722	140	5.1	5.0	5.0	0.0
(2414) NIMS COMPLIANCE OFFICER - DC	85	156	151	-5	0.0	1.0	1.0	0.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	**1,422**	**2,722**	**4,638**	**1,916**	**17.5**	**16.0**	**17.0**	**1.0**
(3000) OPERATIONS								
(3100) INCIDENT COMMAND AND DISASTER	1,904	2,667	3,350	683	19.4	18.0	23.0	5.0
(3101) IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	0	0	111	111	0.0	0.0	1.0	1.0
SUBTOTAL (3000) OPERATIONS	**1,904**	**2,667**	**3,462**	**794**	**19.4**	**18.0**	**24.0**	**6.0**

Table BN0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(4000) HOMELAND SECURITY GRANTS								
(4001) HOMELAND SECURITY/STATE	-1	0	0	0	0.0	0.0	0.0	0.0
(4100) HOMELAND SECURITY/STATE	63,791	112,487	110,836	-1,651	14.1	12.0	12.0	0.0
(4102) HOMELAND SECURITY/STATE	120	0	0	0	0.0	0.0	0.0	0.0
(4103) HOMELAND SECURITY/STATE	43	0	0	0	0.0	0.0	0.0	0.0
(4105) HOMELAND SECURITY/UASI	499	0	0	0	0.0	0.0	0.0	0.0
(4106) HS/CITIZEN PREPAREDNESS AND PUBLIC EDUC.	76	0	0	0	0.0	0.0	0.0	0.0
(4114) HOMELAND SECURITY/EXERCISE PLAN	26	0	0	0	1.0	0.0	0.0	0.0
(4132) WASH. REGN. TRHEAT AND ANALY. CTR. SUS.	223	0	0	0	2.0	0.0	0.0	0.0
(4133) HS/SITUATIONAL AWARENESS DASHBOARD	13	0	0	0	0.0	0.0	0.0	0.0
(4162) CCTV SYSTEM MAINTENANCE	268	0	0	0	0.0	0.0	0.0	0.0
(4163) STATEWIDE INTEROPERABILITY COORDINATOR	117	0	0	0	0.0	0.0	0.0	0.0
(4182) INTELLIGENCE ANALYSTS (DC)	1,132	0	0	0	9.1	0.0	0.0	0.0
(4200) HOMELAND SECURITY/REGIONAL	0	6,000	6,000	0	0.0	0.0	0.0	0.0
(4300) HOMELAND SECURITY/REGIONAL	434	0	0	0	0.0	0.0	0.0	0.0
(4FA0) ALL HAZARDS ADMINISTRATION	1,171	1,841	1,390	-451	7.5	7.0	8.0	1.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	**67,913**	**120,328**	**118,226**	**-2,102**	**33.7**	**19.0**	**20.0**	**1.0**
(5000) FUSION CENTER								
(5132) OPERATIONAL AND ADMINISTRATIVE SUPPORT	0	265	259	-7	0.0	2.0	2.0	0.0
(5182) INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	0	1,655	2,123	468	0.0	17.0	17.0	0.0
SUBTOTAL (5000) FUSION CENTER	**0**	**1,920**	**2,382**	**462**	**0.0**	**19.0**	**19.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**74,994**	**132,744**	**134,529**	**1,786**	**86.5**	**92.0**	**105.0**	**13.0**

(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 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 Homeland Security and Emergency Management Agency operates through the following 5 divisions:

Plans and Preparedness – coordinates comprehensive planning, training and exercising, and disaster recovery to promote resiliency in government agencies, our communities, and critical infrastructure. The division is responsible for the creation, implementation, and revision of plans dictating the operational alignment and tempo of steady-state, threat-initiated, and incident-state scenarios.

This division contains the following 6 activities:

- **Planning** – utilizes a "whole community" approach to engage key stakeholders in developing plans and processes that support a robust emergency management system;
- **Regional Planning** – the District is an integral part of the National Capital Region (NCR). Due to the geographic proximity and economic link to the NCR, all preparedness actions across all mission areas affect, impact, and include all jurisdictions in the NCR. Therefore, District planners are involved with the planning efforts to ensure appropriate coordination and integration of District preparedness processes;
- **District Planning** – utilizes a "whole community" approach to engage key stakeholders in developing plans and processes that support a robust emergency management system. The Planning division coordinates the development, socialization, and institutionalization of District-wide preparedness plans that include, but are not limited to, Emergency Operation Plans (EOP), standard operating procedures/guidelines (SOP/SOG), and any supplemental contingency plans, annexes, or appendices;
- **Hazardous Materials Reporting** – this tool ensures the District maintains a systematic approach for fulfilling SARA Title III, Emergency Planning and Community Right-to-Know (EPCRA) reporting, over-sight and emergency response needs;
- **Training** – offers emergency management training courses, hazard and capabilities-based exercises, and plan validations that test and bolster individual and institutional readiness, in accordance with local, District, and national standards, including the National Incident Management System and Incident Command System to first responders, citizens, businesses and regional partners; and
- **NIMS Compliance Officer** – manages the District's Incident Command System Training Program to ensure emergency personnel possess incident management capabilities for addressing planned and no-notice events associated with natural or man-made hazards.

Operations – serves as the central hub of information within HSEMA, processing and analyzing information from a myriad of sources and disseminating it to create situational awareness, and provides well-coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters.

This division contains the following 2 activities:

- **Incident Command and Disaster** – is the main operational and control center for consequence management during an emergency, disaster, major special event, and national security events in the District; and
- **IC3 Program Manager/Incident Review Spec** – is the Incident Review Specialist for the Emergency Operations Center (EOC).

Finance/Administration and Homeland Security Grants – serves as the State Administrative Agent (SAA) for the Federal Homeland Security Grant programs that are awarded to the District of Columbia, and for grant programs awarded to the NCR, which encompasses neighboring counties in Maryland and Virginia.

This division contains the following 3 activities:

- **Homeland Security/State** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia;
- **Homeland Security/Regional** – serves as the SAA for the Department of Homeland Security grants awarded to the District and the NCR; and
- **All Hazards Administration** – provide fiscal management of the daily all hazard incidents to achieve operational objectives.

Fusion Center – the Washington Regional Threat Analysis Center (WRTAC) is an "all-threats, all-hazards" fusion center serving the District of Columbia and the NCR. Its mission is "to facilitate the full integration of available data in the region to detect, prevent, and respond to terrorist and other criminal activity, as well as to facilitate information sharing during any catastrophic event within the city of DC and the NCR."

This division contains the following 2 activities:

- **Operational and Administrative Support** – involves the provision of supervisory and administrative support to all fusion center operations; and
- **Intelligence Analysis** – involves the core fusion center work performed by staff who perform intelligence analysis roles, including the gathering, analysis, sharing, and production of intelligence.

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

Division Structure Change

The Homeland Security and Emergency Management Agency has no division structure changes in the FY 2017 proposed budget.

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

Table BN0-5 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 BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**4,552**	**26.5**
Other CSFL Adjustments	Multiple Programs	103	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**4,655**	**26.5**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	619	5.0
Decrease: To align resources with operational spending goals	Multiple Programs	-723	-3.5
LOCAL FUNDS: FY 2017 Agency Budget Submission		**4,552**	**28.0**
Enhance: To support the Collective Bargaining Agreement	Agency Management	116	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**4,667**	**28.0**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**128,192**	**65.5**
Increase: To align budget with projected grant awards	Multiple Programs	1,670	11.6
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**129,862**	**77.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**129,862**	**77.0**
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		**134,529**	**105.0**

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

FY 2017 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2017 gross budget is $134,529,443, which represents a 1.3 percent increase over its FY 2016 approved gross budget of $132,743,592. The budget is comprised of $4,667,223 in Local funds and $129,862,220 in Federal Grant 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.

HSEMA's FY 2017 CSFL budget is $4,654,955, which represents a $103,430, or 2.3 percent, increase over the FY 2016 approved Local funds budget of $4,551,525.

CSFL Assumptions

The FY 2017 CSFL calculated for HSEMA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $90,545 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 $1,555 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for HSEMA also includes an increase of $11,330 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: HSEMA's budget proposal for Local funds includes a net increase of $619,318 and 5.0 Full-Time Equivalents (FTEs) across multiple divisions due to a realignment of funding to meet match requirements for the Emergency Management Program Grant.

In Federal Grant funds, the agency proposes a net increase of $1,670,154 and 11.6 FTEs, which consists of an increase of $4,489,766 across multiple divisions to align with anticipated increases in funding for the Port Security Grant Program, Securing the Cities, and Nonprofit Security grants awards, and a decrease of $2,819,612, primarily in the Homeland Security Grants division, to align the budget with anticipated funding for Homeland Security grants.

Decrease: HSEMA's proposed Local funds budget contains a reduction of $722,748 and 3.5 FTEs, primarily in the Plans and Preparedness and Agency Management divisions, to offset the realignment of Local funds to meet match requirements of the Emergency Management Program grants.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of $115,698 in the Agency Management division to reflect the Collective Bargaining Agreement's impact on HSEMA's personal services budget.

Commission on Judicial Disabilities and Tenure

www.cjdt.dc.gov
Telephone: 202-727-1363

Table DQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$306,902	$295,000	$310,000	5.1
FTEs	2.0	2.0	2.0	0.0

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to maintain public confidence in an independent, impartial, fair, and qualified judiciary, and to enforce the high standards of conduct judges must adhere to both on and off the bench.

Summary of Services

The services provided by the CJDT are as follows: reviewing complaints concerning the misconduct of judges; conducting performance evaluations of associate judges eligible for reappointment; conducting fitness and qualification reviews of retiring and senior judges; and processing the involuntary retirement of judges for health reasons.

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

Table DQ0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL PAYMENTS	307	295	310	15	5.1	2.0	2.0	2.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**307**	**295**	**310**	**15**	**5.1**	**2.0**	**2.0**	**2.0**	**0.0**	**0.0**
GROSS FUNDS	**307**	**295**	**310**	**15**	**5.1**	**2.0**	**2.0**	**2.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 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 DQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	199	204	207	211	4	2.0
13 - ADDITIONAL GROSS PAY	4	4	1	0	-1	-100.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	23	23	23	26	3	12.4
SUBTOTAL PERSONAL SERVICES (PS)	**226**	**232**	**231**	**237**	**6**	**2.6**
20 - SUPPLIES AND MATERIALS	2	2	2	3	0	20.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	7	11	9	9	0	0.0
40 - OTHER SERVICES AND CHARGES	24	24	23	31	8	33.1
41 - CONTRACTUAL SERVICES - OTHER	37	28	28	28	0	1.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	2	10	2	2	0	15.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**72**	**75**	**64**	**73**	**9**	**14.0**
GROSS FUNDS	**298**	**307**	**295**	**310**	**15**	**5.1**

*Percent change is based on whole dollars.

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

Table DQ0-4 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 DQ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(2000) JUDICIAL DISABILITIES AND TENURE								
(2100) COMMISSION ADMINISTRATION AND SUPPORT	307	295	310	15	2.0	2.0	2.0	0.0
SUBTOTAL (2000) JUDICIAL DISABILITIES AND TENURE	**307**	**295**	**310**	**15**	**2.0**	**2.0**	**2.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**307**	**295**	**310**	**15**	**2.0**	**2.0**	**2.0**	**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 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.

Program Description

The Commission on Judicial Disabilities and Tenure operates through the following program:

Judicial Disabilities and Tenure – provides administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission, pursuant to section 11-1521 of the D.C. Official Code.

Program Structure Change

The Commission on Judicial Disabilities and Tenure has no program structure changes in the FY 2017 proposed budget.

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

Table DQ0-5 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 DQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		**295**	**2.0**
Increase: To align with the President's FY 2017 Budget Request	Judicial Disabilities and Tenure	15	0.0
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		**310**	**2.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		**310**	**2.0**
GROSS FOR DQ0 - COMMISSION ON JUDICIAL DISABILITIES AND TENURE		**310**	**2.0**

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

FY 2017 Proposed Budget Changes

The Commission on Judicial Disabilities and Tenure's (CJDT) proposed FY 2017 gross budget is $310,000, which represents a 5.1 percent increase over its FY 2016 approved gross budget of $295,000. The budget is comprised entirely of Federal Payments.

Agency Budget Submission

Increase: The FY 2017 Federal Payments request for the Commission on Judicial Disabilities and Tenure is increased by $15,000 to align the budget with the President's budget request.

Mayor's Proposed Budget

No Change: The Commission on Judicial Disabilities and Tenure's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Judicial Nomination Commission

www.jnc.dc.gov
Telephone: 202-879-0478

Table DV0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$201,914	$270,000	$275,000	1.9
FTEs	1.3	2.0	2.0	0.0

The mission of the District of Columbia Judicial Nomination Commission (JNC) is to screen, select, and recommend candidates to the President of the United States for his consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia. The JNC also appoints the chief judges of both courts.

Summary of Services

The JNC advertises judicial vacancies; solicits applications; conducts background investigations; carefully reviews investigative materials; reads briefs and other application materials; interviews applicants; solicits and considers input from the bench, bar, and public regarding applicants' fitness to serve; and carefully evaluates each candidate's application and background. The JNC also appoints the chief judges of the District of Columbia Court of Appeals and Superior Court of the District of Columbia.

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 DV0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DV0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL PAYMENTS	202	270	275	5	1.9	1.3	2.0	2.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	**202**	**270**	**275**	**5**	**1.9**	**1.3**	**2.0**	**2.0**	**0.0**	**0.0**
GROSS FUNDS	**202**	**270**	**275**	**5**	**1.9**	**1.3**	**2.0**	**2.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DV0-3 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 DV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	145	141	206	196	-10	-4.8
13 - ADDITIONAL GROSS PAY	1	6	13	0	-13	-100.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	15	22	20	33	13	64.4
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**162**	**169**	**239**	**229**	**-10**	**-4.1**
20 - SUPPLIES AND MATERIALS	6	6	6	6	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	6	6	7	7	0	1.1
40 - OTHER SERVICES AND CHARGES	65	18	17	24	7	43.3
41 - CONTRACTUAL SERVICES - OTHER	0	0	0	5	5	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	3	2	4	2	142.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**78**	**33**	**31**	**46**	**15**	**47.1**
GROSS FUNDS	**239**	**202**	**270**	**275**	**5**	**1.9**

*Percent change is based on whole dollars.

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

Table DV0-4 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 DV0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(2000) JUDICIAL NOMINATION								
(2500) COMMISSION ADMINISTRATION AND SUPPORT	202	270	275	5	1.3	2.0	2.0	0.0
SUBTOTAL (2000) JUDICIAL NOMINATION	**202**	**270**	**275**	**5**	**1.3**	**2.0**	**2.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**202**	**270**	**275**	**5**	**1.3**	**2.0**	**2.0**	**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 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.

Program Description

The Judicial Nomination Commission operates through the following program:

Judicial Nomination Commission – solicits, screens, and recommends candidates to the President of the United States for judicial vacancies on the District of Columbia Court of Appeals and the Superior Court of the District of Columbia. This includes providing administration and support to ensure that applications are complete, applicant background investigations are conducted, public comments are sought, and applicant materials are readily available for Commission members' review.

Program Structure Change

The Judicial Nomination Commission has no program structure changes in the FY 2017 proposed budget.

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

Table DV0-5 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 DV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		**270**	**2.0**
Increase: To align with the President's FY 2017 Budget Request	Judicial Nomination	5	0.0
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		**275**	**2.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		**275**	**2.0**
GROSS FOR DV0 - JUDICIAL NOMINATION COMMISSION		**275**	**2.0**

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

FY 2017 Proposed Budget Changes

The Judicial Nomination Commission's (JNC) proposed FY 2017 gross budget is $275,000, which represents a 1.9 percent increase over its FY 2016 approved gross budget of $270,000. The budget is comprised entirely of Federal Payments.

Agency Budget Submission

Increase: The FY 2017 Federal Payments request for the Judicial Nomination Commission is increased by $5,000 to align the budget with the President's budget request.

Mayor's Proposed Budget

No Change: The Judicial Nomination Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Police Complaints

www.policecomplaints.dc.gov
Telephone: 202-727-3838

Table FH0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$2,133,379	$2,291,634	$2,366,211	3.3
FTEs	22.4	23.2	23.2	0.0

The mission of the Office of Police Complaints (OPC) is to increase public confidence in the police and promote positive community-police interactions.

Summary of Services

OPC receives, investigates, adjudicates, and mediates police misconduct complaints filed by the public against Metropolitan Police Department (MPD) and D.C. Housing Authority (DCHA) police officers. In addition to these responsibilities, the agency issues policy recommendations to the Mayor, the Council of the District of Columbia, and the Chiefs of Police of MPD and DCHA's Office of Public Safety (OPS) proposing reforms that will promote greater police accountability by reducing the level of police misconduct or improving the citizen complaint process.

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 FH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FH0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	2,133	2,292	2,366	75	3.3	22.4	23.2	23.2	0.0	0.0
TOTAL FOR GENERAL FUND	**2,133**	**2,292**	**2,366**	**75**	**3.3**	**22.4**	**23.2**	**23.2**	**0.0**	**0.0**

Table FH0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
PRIVATE FUNDS										
PRIVATE DONATIONS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**1**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**2,133**	**2,292**	**2,366**	**75**	**3.3**	**22.4**	**23.2**	**23.2**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FH0-3 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 FH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,356	1,263	1,530	1,602	72	4.7
12 - REGULAR PAY - OTHER	184	312	235	238	4	1.6
13 - ADDITIONAL GROSS PAY	20	5	3	3	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	296	320	344	353	9	2.6
15 - OVERTIME PAY	17	26	1	5	4	350.5
SUBTOTAL PERSONAL SERVICES (PS)	**1,874**	**1,926**	**2,113**	**2,201**	**89**	**4.2**
20 - SUPPLIES AND MATERIALS	20	35	20	20	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	6	0	1	1	N/A
40 - OTHER SERVICES AND CHARGES	53	39	42	43	1	2.3
41 - CONTRACTUAL SERVICES - OTHER	78	90	104	93	-11	-10.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	55	37	12	7	-5	-41.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**206**	**207**	**179**	**165**	**-14**	**-7.9**
GROSS FUNDS	**2,080**	**2,133**	**2,292**	**2,366**	**75**	**3.3**

*Percent change is based on whole dollars.

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

Table FH0-4 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 FH0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	14	12	12	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	12	14	14	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	0	2	3	1	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	59	49	62	13	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MANAGEMENT	639	580	576	-4	3.8	4.0	4.0	0.0
NO ACTIVITY ASSIGNED	39	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**763**	**658**	**668**	**10**	**4.8**	**5.0**	**5.0**	**0.0**
(2000) COMPLAINT RESOLUTION								
(2010) INVESTIGATION	1,071	1,300	1,379	79	15.0	15.5	15.5	0.0
(2020) ADJUDICATION	16	29	23	-6	0.0	0.0	0.0	0.0
(2030) MEDIATION	50	40	40	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) COMPLAINT RESOLUTION	**1,137**	**1,369**	**1,442**	**73**	**15.0**	**15.5**	**15.5**	**0.0**
(3000) PUBLIC RELATIONS								
(3010) OUTREACH	88	94	93	-1	1.2	1.2	1.2	0.0
SUBTOTAL (3000) PUBLIC RELATIONS	**88**	**94**	**93**	**-1**	**1.2**	**1.2**	**1.2**	**0.0**
(4000) POLICY RECOMMENDATION								
(4010) POLICY RECOMMENDATION	145	171	163	-8	1.4	1.5	1.5	0.0
SUBTOTAL (4000) POLICY RECOMMENDATION	**145**	**171**	**163**	**-8**	**1.4**	**1.5**	**1.5**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**2,133**	**2,292**	**2,366**	**75**	**22.4**	**23.2**	**23.2**	**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 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.

Program Description

The Office of Police Complaints (OPC) operates through the following 4 programs:

Complaint Resolution – investigates, adjudicates, and mediates misconduct complaints against sworn officers of the Metropolitan Police Department (MPD) and the Office of Public Safety (OPS) in a fair, impartial, and timely manner.

This program includes the following 3 activities:

- **Investigation** – investigates and produces reports related to complaints of misconduct against sworn MPD and OPS officers;
- **Adjudication** – renders final determinations of police misconduct complaints against sworn officers of MPD and OPS; and
- **Mediation** – provides a forum for complainants and subject officers to interact and develop a better awareness and understanding of the incident that led to the filing of a misconduct complaint and, if possible, reach an agreement to resolve the conflict.

Public Relations – informs and educates the public through outreach concerning OPC's mission, authority, and processes to ensure that the agency's services can be fully accessed; and performs liaison functions between the office, other District agencies, and the public.

Policy Recommendation – proposes to the Mayor, District Council, and Chiefs of Police for MPD and OPS improvements concerning the citizen complaint process and the elements of management of the covered law enforcement agencies that have a bearing on police misconduct, such as recruitment, training, evaluation, discipline, and supervision of police officers.

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 Police Complaints has no program structure changes in the FY 2017 proposed budget.

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

Table FH0-5 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 FH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**2,292**	**23.2**
Other CSFL Adjustments	Multiple Programs	75	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**2,366**	**23.2**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	18	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-18	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**2,366**	**23.2**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**2,366**	**23.2**
GROSS FOR FH0 - OFFICE OF POLICE COMPLAINTS		**2,366**	**23.2**

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

FY 2017 Proposed Budget Changes

The Office of Police Complaints' (OPC) proposed FY 2017 gross budget is $2,366,211, which represents a 3.3 percent increase over its FY 2016 approved gross budget of $2,291,634. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OPC's FY 2017 CSFL budget is $2,366,211, which represents a $74,577, or 3.3 percent, increase over the FY 2016 approved Local funds budget of $2,291,634.

CSFL Assumptions

The FY 2017 CSFL calculated for OPC included adjustment entries that are not described in detail on table 5. These adjustments include increases of $71,195 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 $2,403 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OPC also includes an increase of $979 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: OPC's proposed budget reflects a net increase of $17,588 in personal services, primarily in the Complaint Resolution program, to allocate the proper resources to fund adjustments to salaries, step increases, overtime costs, and Fringe Benefits to continuously improve complaint resolution efforts.

Decrease: OPC's budget proposal includes a net reduction of $17,588 primarily in Contractual Services and Equipment, primarily in the Complaint Resolution and Agency Management programs, to offset increases in personal services.

Mayor's Proposed Budget

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

District of Columbia Sentencing and Criminal Code Revision Commission

www.scdc.dc.gov
Telephone: 202-727-8822

Table FZ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$1,412,266	$1,609,771	$1,086,544	-32.5
FTEs	10.4	11.0	6.0	-45.5

The mission of the District of Columbia Sentencing Commission is: to implement, monitor, and support the District's voluntary sentencing guidelines; to promote fair and consistent sentencing policies; to increase public understanding of sentencing policies and practices; and to evaluate the effectiveness of the guidelines system in order to recommend changes based on actual sentencing and corrections practice and research.

Summary of Services

The Commission advises the District of Columbia on policy matters related to criminal law, sentencing, and corrections policy. The Sentencing and Criminal Code Revision Commission Amendment Act of 2007 established permanent voluntary felony sentencing guidelines and requires the Commission to monitor and make adjustments as needed to promote sentencing policies that limit unwarranted disparity, while allowing adequate judicial discretion and proportionality. The sentencing guidelines provide recommended sentences that enhance fairness so that offenders, victims, the community, and all parties will understand the sentence, and sentences will be both more predictable and consistent. The Commission provides analysis of sentencing trends and guideline compliance to the public and its representatives to assist in identifying sentencing patterns for felony convictions. In addition, the Advisory Commission on Sentencing (ACS) Amendment Act of 2006 requires the Commission to undertake a multi-year study of the DC Criminal Code reform, including analysis of current criminal statutes and developing recommendations for revisions to the District's Criminal Code that promote clarity, consistency, and cohesiveness within the District's Criminal Code.

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 FZ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FZ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	1,412	1,610	1,087	-523	-32.5	10.4	11.0	6.0	-5.0	-45.5
TOTAL FOR GENERAL FUND	**1,412**	**1,610**	**1,087**	**-523**	**-32.5**	**10.4**	**11.0**	**6.0**	**-5.0**	**-45.5**
GROSS FUNDS	**1,412**	**1,610**	**1,087**	**-523**	**-32.5**	**10.4**	**11.0**	**6.0**	**-5.0**	**-45.5**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 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 FZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	791	867	963	528	-435	-45.2
12 - REGULAR PAY - OTHER	-4	0	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	2	3	10	10	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	156	165	210	121	-89	-42.2
SUBTOTAL PERSONAL SERVICES (PS)	**946**	**1,035**	**1,183**	**659**	**-524**	**-44.3**
20 - SUPPLIES AND MATERIALS	11	13	23	13	-10	-43.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	34	70	96	67	-29	-30.2
41 - CONTRACTUAL SERVICES - OTHER	273	286	291	337	46	15.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	4	9	16	11	-6	-34.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	**322**	**377**	**427**	**428**	**1**	**0.2**
GROSS FUNDS	**1,267**	**1,412**	**1,610**	**1,087**	**-523**	**-32.5**

*Percent change is based on whole dollars.

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

Table FZ0-4 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 FZ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) MANAGEMENT								
(1010) PERSONNEL	71	67	75	8	1.0	1.0	1.0	0.0
(1015) TRAINING	11	12	0	-12	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	0	14	7	-6	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	35	39	42	3	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	552	604	11	-593	5.2	5.0	0.0	-5.0
SUBTOTAL (1000) MANAGEMENT	**669**	**736**	**135**	**-601**	**6.2**	**6.0**	**1.0**	**-5.0**
(2000) DATA COLLECTION (AIP)								
(2010) ACS OFFENSE AND OFFENDER DATABASE	119	217	222	5	1.0	2.0	2.0	0.0
(2020) SENTENCING GUIDELINES MONITORING	242	282	329	47	0.0	0.0	0.0	0.0
(2040) POLICY REPORTS AND PROPOSALS	211	182	187	5	1.0	1.0	1.0	0.0
(2050) SENTENCING GUIDELINES TRAINING	110	123	128	5	1.0	1.0	1.0	0.0
(2060) PREP SENTENCING GUIDELINES MATERIALS	62	69	84	15	1.0	1.0	1.0	0.0
SUBTOTAL (2000) DATA COLLECTION (AIP)	**743**	**874**	**951**	**78**	**4.2**	**5.0**	**5.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**1,412**	**1,610**	**1,087**	**-523**	**10.4**	**11.0**	**6.0**	**-5.0**

(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 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.

Program Description

The District of Columbia Sentencing and Criminal Code Revision Commission operates through the following 2 programs:

Data Collection, Analysis, and Implementation – undertakes sentencing-related research for the Commission and the Council; monitors and evaluates sentencing practices and trends in the District; and provides the sentencing guideline manual, assistance with the application of the guidelines, and training for criminal justice professional to effectively and efficiently work within a structured sentencing system.

This program contains the following 5 activities;

- **ACS Offense and Offender Sentencing Databas**e – transfers data electronically from the court into the agency's database, which includes both historic and real-time sentencing information. Criminal history information provided by Court Services and Offender Supervision Agency (CSOSA) is integrated into the agency database and matched with court sentencing information, enabling offender and offense-based analysis of the application of the sentencing guidelines and sentencing trends in the District;
- **Sentencing Guidelines Monitoring** – monitors compliance with the recommended sentencing guidelines by using the agency's database. Departures from the sentencing guidelines are examined to determine if the guidelines may require modification or revision by the Commission to ensure their effectiveness;
- **Policy Reports and Proposals** – develops reports and recommendations for the Commission to improve and modify criminal justice programs focused on sentencing policy. In addition, revises and proposes recommendations to the D.C. Criminal Code to ensure clarity and consistency in the District's criminal laws making their application more fair and efficient;
- **Sentencing Guidelines Training** – provides training to criminal justice professionals focusing on the calculation of criminal history, proper application of the guidelines, determination of the recommended guideline sentence, and recent revisions or modification to the sentencing guidelines. The Commission also monitors both Appellate and Supreme Court sentencing-related decisions and provides training on the impact of these rulings on the D.C. Sentencing Guidelines; and
- **Prep Sentencing Guidelines Material**s – develops and updates yearly the D.C. Sentencing Guideline manual, which contains offense rankings, sentencing protocol, special sentencing provisions, and other guideline related information. The Guideline manual is used by practitioners on a daily basis when applying the guidelines to felony convictions.

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 Sentencing and Criminal Code Revision Commission has no program structure changes in the FY 2017 proposed budget.

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

Table FZ0-5 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 FZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,610**	**11.0**
Other CSFL Adjustments	Multiple Programs	45	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**1,655**	**11.0**
Increase: To adjust the Contractual Services budget	Data Collection (AIP)	39	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	5	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-44	0.0
Technical Adjustment: To adjust personal services associated with the Criminal Code Revision project	Multiple Programs	-568	-5.0

Table FZ0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Agency Budget Submission		**1,087**	**6.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,087**	**6.0**
GROSS FOR FZ0 - DISTRICT OF COLUMBIA SENTENCING AND CRIMINAL CODE REVISION COMMISSION		**1,087**	**6.0**

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

FY 2017 Proposed Budget Changes

The District of Columbia Sentencing and Criminal Code Revision Commission's (SCCRC) proposed FY 2017 gross budget is $1,086,544 which represents 32.5 percent decrease from its FY 2016 approved gross budget of $1,609,771. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

SCCRC's FY 2017 CSFL budget is $1,654,531, which represents a $44,760, or 2.8 percent, increase over the FY 2016 approved Local funds budget of $1,609,771.

CSFL Assumptions

The FY 2017 CSFL calculated for SCCRC included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $38,066 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 $6,694 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: SCCR's funds proposed budget includes a net increase of $38,919, in the Data Collection program, to support contractual maintenance cost for the Guideline Score System and $4,581 in Fringe Benefits cost.

Decrease: The Local funds proposed budget includes a net decrease of $43,644, across multiple programs, to offset the increase in the Data Collection program and Fringe Benefits cost.

Technical Adjustment: The proposed budget includes a decrease of $567,987 in personal services that reflect the separation of 5.0 FTEs due to legislation that ends September 30, 2016.

Mayor's Proposed Budget

No Change: The District of Columbia Sentencing and Criminal Code Revision Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of the Chief Medical Examiner

www.ocme.dc.gov
Telephone: 202-698-9000

Table FX0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$9,730,921	$10,884,308	$11,934,818	9.7
FTEs	73.9	73.0	86.0	17.8

The mission of the Office of the Chief Medical Examiner (OCME) is to ensure that justice is served and that the health and safety of the public is improved by conducting quality death investigations and certification and providing forensic services for government agencies, health care entities, and grieving families.

Summary of Services

OCME provides forensic services to local and federal government agencies, health care providers, institutions of higher learning, and citizens in the District and metropolitan area. Forensic services include: forensic investigation and certification of certain deaths (i.e., deaths occurring as a result of violence (injury) as well as those that occur unexpectedly, without medical attention, in custody, or pose a threat to public health); review of deaths of specific populations; grief counseling; performance of a full range of toxicological examinations; cremation approvals; and public dispositions of unclaimed remains.

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 FX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FX0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	9,245	10,828	11,423	595	5.5	72.9	73.0	82.0	9.0	12.3
TOTAL FOR GENERAL FUND	**9,245**	**10,828**	**11,423**	**595**	**5.5**	**72.9**	**73.0**	**82.0**	**9.0**	**12.3**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	486	57	512	456	806.2	1.0	0.0	4.0	4.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**486**	**57**	**512**	**456**	**806.2**	**1.0**	**0.0**	**4.0**	**4.0**	**N/A**
GROSS FUNDS	**9,731**	**10,884**	**11,935**	**1,051**	**9.7**	**73.9**	**73.0**	**86.0**	**13.0**	**17.8**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 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 FX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,008	5,699	6,583	7,333	749	11.4
12 - REGULAR PAY - OTHER	116	416	535	651	116	21.6
13 - ADDITIONAL GROSS PAY	414	323	258	305	46	17.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,015	1,163	1,462	1,742	280	19.1
15 - OVERTIME PAY	141	149	149	149	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	**6,695**	**7,751**	**8,988**	**10,179**	**1,191**	**13.3**
20 - SUPPLIES AND MATERIALS	475	467	549	662	113	20.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	5	10	10	0	-2.8
40 - OTHER SERVICES AND CHARGES	683	883	933	647	-286	-30.6
41 - CONTRACTUAL SERVICES - OTHER	287	303	374	407	33	8.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	278	321	30	30	0	0.0
91 - EXPENSE NOT BUDGETED OTHERS	0	1	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,722**	**1,980**	**1,896**	**1,755**	**-141**	**-7.4**
GROSS FUNDS	**8,417**	**9,731**	**10,884**	**11,935**	**1,051**	**9.7**

*Percent change is based on whole dollars.

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

Table FX0-4 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 FX0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	103	99	106	7	1.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	169	180	360	179	3.1	2.0	3.0	1.0
(1040) INFORMATION TECHNOLOGY	482	451	333	-118	3.1	3.0	2.0	-1.0
(1041) DATA FUSION CENTER	0	0	121	121	0.0	0.0	1.0	1.0
(1056) EMERGENCY PREPAREDNESS/SAFETY	0	0	157	157	0.0	0.0	1.0	1.0
(1060) LEGAL	136	160	159	0	0.0	1.0	1.0	0.0
(1070) FLEET MANAGEMENT	34	49	54	6	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	294	378	0	-378	2.0	4.0	0.0	-4.0
(1086) RECORDS MANAGEMENT	0	0	459	459	0.0	0.0	5.0	5.0
(1090) PERFORMANCE MANAGEMENT	1,070	935	1,044	109	7.2	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**2,289**	**2,252**	**2,794**	**542**	**16.4**	**16.0**	**19.0**	**3.0**
(100F) AGENCY FINANCIAL OPERATION								
(110F) BUDGET OPERATIONS	141	157	163	6	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	**141**	**157**	**163**	**6**	**1.0**	**1.0**	**1.0**	**0.0**
(2000) DEATH INVESTIGATIONS/ CERTIFICATIONS								
(2100) FORENSIC PATHOLOGY	1,902	2,032	1,403	-629	11.3	8.0	6.0	-2.0
(2100) FORENSIC PATHOLOGY	0	0	0	0	1.0	0.0	0.0	0.0
(2200) FORENSIC INVESTIGATIONS	1,944	2,378	1,851	-527	18.5	20.0	13.0	-7.0
(2202) ANTHROPOLOGY/ IDENTIFICATION	0	0	591	591	0.0	0.0	7.0	7.0
(2300) MORTUARY SERVICES	-106	0	2,208	2,208	0.0	0.0	18.0	18.0
(2301) FORENSIC SUPPORT SERVICES	1,492	1,666	75	-1,591	11.3	13.0	0.0	-13.0
(2302) HISTOLOGY	0	0	126	126	0.0	0.0	1.0	1.0
SUBTOTAL (2000) DEATH INVESTIGATIONS/ CERTIFICATIONS	**5,232**	**6,077**	**6,255**	**178**	**42.1**	**41.0**	**45.0**	**4.0**
(3000) FATALITY REVIEW COMMITTEES								
(3100) CHILD FATALITY REVIEW COMMITTEE	371	477	594	117	4.1	4.0	5.0	1.0
SUBTOTAL (3000) FATALITY REVIEW COMMITTEES	**371**	**477**	**594**	**117**	**4.1**	**4.0**	**5.0**	**1.0**

Table FX0-4

(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
(4000) FORENSIC TOXICOLOGY								
(4100) FORENSIC TOXICOLOGY LAB	1,699	1,922	2,130	208	10.3	11.0	16.0	5.0
SUBTOTAL (4000) FORENSIC TOXICOLOGY	**1,699**	**1,922**	**2,130**	**208**	**10.3**	**11.0**	**16.0**	**5.0**
TOTAL PROPOSED OPERATING BUDGET	**9,731**	**10,884**	**11,935**	**1,051**	**73.9**	**73.0**	**86.0**	**13.0**

(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 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 Chief Medical Examiner operates through the following 5 divisions:

Death Investigations and Certifications– is responsible for forensic pathology, forensic investigation, and forensic support services. Forensic pathology involves conducting decedent examination, determining the cause and manner of death, and providing that information to next of kin, law enforcement, designated government entities, and interested parties. Forensic investigation includes evidence-gathering, medical interpretation, and provision of information to aid in the determination of the cause and manner of death. The purpose of forensic support services is to provide body disposition and autopsy support to forensic pathology staff and the funeral industry.

This division contains the following 6 activities:

- **Forensic Pathology** – provides, in a timely manner, decedent external and/or internal examination, documentation (i.e., medical transcription), and analysis services to law enforcement, government agencies, interested parties, and families to determine and understand the cause and manner of death;
- **Forensic Investigations** – provides information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community to identify decedents and aid in the determining the cause and manner of death;
- **Anthropology and Identification** – ensures that decedent identification is made in an accurate and efficient manner and manages the caseload of unidentified decedents for public disposition;
- **Mortuary Services** – provides body transport and autopsy support to forensic pathology staff and the funeral industry;
- **Forensic Support Services** – provides body disposition and autopsy support and consultation services to OCME, the funeral industry, and the public so that they can have a body that is properly prepared for autopsy or disposition in a timely manner; and
- **Histology** – provides real-time forensic histology support services consisting of preparation, processing, and embedding of tissue as well as staining and development of histology slides for microscopic analysis for the purpose of establishing cause and manner of death.

Fatality Review Committees – reviews the circumstances of the deaths of individuals within certain populations, including their interaction with District government services. The purpose of the reviews is to provide analysis and recommendations to the public and District entities serving defined populations so that they can address systemic problems and provide better services.

Forensic Toxicology – maintains standards of practice for the detection, identification, and quantitation of alcohol, drugs, and other toxins in biological specimens. The laboratory provides scientific support services to OCME so that the agency may provide accurate death investigation information in a timely manner to the next of kin, law enforcement agencies, legal counsel, and the community, when required. It also provides services to various external government entities regarding specified types of testing.

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

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

Division Structure Change

The Office of the Chief Medical Examiner has no division structure changes in the FY 2017 proposed budget.

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

Table FX0-5 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 FX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**10,828**	**73.0**
Other CSFL Adjustments	Multiple Programs	253	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**11,081**	**73.0**
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-95	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-304	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**10,682**	**73.0**
Increase: To support additional FTEs	Death Investigations/ Certifications	484	6.0
Increase: To support the Safer Stronger Initiative - Synthetic Drug Surveillance Project	Forensic Toxicology	159	2.0
Increase: To support the Records/Quality Management Unit	Agency Management	97	1.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**11,423**	**82.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**57**	**0.0**
Increase: To support additional FTEs	Multiple Programs	307	4.0
Increase: To align resources with operational spending goals	Multiple Programs	149	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**512**	**4.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**512**	**4.0**
GROSS FOR FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER		**11,935**	**86.0**

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

FY 2016 Proposed Budget Changes

The Office of the Chief Medical Examiner's (OCME) proposed FY 2017 gross budget is $11,934,818, which represents a 9.7 percent increase over its FY 2016 approved gross budget of $10,884,308. The budget is comprised of $11,422,664 in Local funds and $512,154 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.

OCME's FY 2017 CSFL budget is $11,080,509, which represents a $252,716, or 2.3 percent, increase over the FY 2016 approved Local funds budget of $10,827,793.

CSFL Assumptions

The FY 2017 CSFL calculated for OCME included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of $238,346 in personal services to account for approved compensation agreements, and an increase of $8,604 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent. CSFL funding for OCME also reflects adjustments for the Fixed Cost Inflation Factor increases of $5,766 to account for Fleet Services.

Agency Budget Submission

Increase: In Intra-District funds, OCME's personal services budget increased by $306,789 and 4.0 Full-Time Equivalent (FTEs) positions across multiple divisions. The FTEs are supported by three letters of intent across multiple divisions to provide support to three projects: drug impaired driver toxicology testing (1.0 FTE) with the Department of Transportation; fatality review expertise to the Infant Fatality Board (1.0 FTE), and sexual assault toxicology testing (2.0 FTEs) for the Office of Victim Services and Justice Grants (OVSJG). Additional changes in nonpersonal services account for an increase of $148,851. The increase is comprised of $123,481 for laboratory supplies and $25,370 to support travel and professional services associated with the OVSJG letter of Intent.

Decrease: In Local funds, projected decreases of $94,790 in personal services reflect the conversion of 1.0 FTE position from a Term to a Regular Full-time position. The agency's nonpersonal services budget decreased by $303,913 primarily in the Death Investigations and Certifications, and Forensic Toxicology divisions to account for less reliance on forensic support services and toxicology lab fees.

Mayor's Proposed Budget

Enhance: To address several strategic goals and obtain name accreditation through the National Association of Medical Examiners, OCME proposed Local budget includes: $484,308 and 6.0 forensic autopsy assistant FTEs needed for in-house body transfer and other autopsy assistant duties in the Death Investigations and Certifications division; $159,443 and 2.0 forensic toxicology FTEs in the Forensic Toxicology division for the continuation of the Mayor's Synthetic Drug Surveillance project, which test samples from hospital patients suspected of using synthetic drugs; and $97,107 and 1.0 records management specialist FTE in the Administrative Management division to assist with processing request for autopsy records.

Office of Administrative Hearings

www.oah.dc.gov
Telephone: 202-442-9094

Table FS0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$9,561,393	$10,220,111	$10,631,930	4.0
FTEs	76.8	83.2	83.2	0.0

The mission of the Office of Administrative Hearings (OAH) is to provide the District of Columbia's citizens and government agencies with a fair, efficient, and effective forum to manage and resolve administrative disputes.

Summary of Services

OAH is an impartial, independent agency that adjudicates cases for over 40 District of Columbia agencies, boards, and commissions. OAH holds hearings, conducts mediations, and provides other adjudication services to resolve disputes arising under the District's laws and regulations.

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 FS0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FS0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	8,124	8,805	8,926	121	1.4	69.5	75.2	73.2	-2.0	-2.7
TOTAL FOR GENERAL FUND	**8,124**	**8,805**	**8,926**	**121**	**1.4**	**69.5**	**75.2**	**73.2**	**-2.0**	**-2.7**

Table FS0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL MEDICAID PAYMENTS	100	60	60	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**100**	**60**	**60**	**0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,337	1,355	1,645	290	21.4	7.3	8.0	10.0	2.0	25.0
TOTAL FOR INTRA-DISTRICT FUNDS	**1,337**	**1,355**	**1,645**	**290**	**21.4**	**7.3**	**8.0**	**10.0**	**2.0**	**25.0**
GROSS FUNDS	**9,561**	**10,220**	**10,632**	**412**	**4.0**	**76.8**	**83.2**	**83.2**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 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 FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	6,419	7,172	7,991	8,379	388	4.9
12 - REGULAR PAY - OTHER	23	47	9	10	0	3.3
13 - ADDITIONAL GROSS PAY	84	54	54	54	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,146	1,251	1,489	1,627	138	9.3
SUBTOTAL PERSONAL SERVICES (PS)	**7,673**	**8,523**	**9,544**	**10,071**	**526**	**5.5**
20 - SUPPLIES AND MATERIALS	170	95	57	34	-23	-40.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	5	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	280	425	238	149	-89	-37.5
41 - CONTRACTUAL SERVICES - OTHER	223	277	338	361	23	6.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	132	235	44	18	-26	-58.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	**804**	**1,038**	**676**	**561**	**-115**	**-17.0**
GROSS FUNDS	**8,477**	**9,561**	**10,220**	**10,632**	**412**	**4.0**

*Percent change is based on whole dollars.

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

Table FS0-4 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 FS0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(100A) AGENCY MANAGEMENT								
(1010) PERSONNEL-MASTER	68	96	76	-20	1.3	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	321	261	168	-93	1.0	1.0	1.0	0.0
SUBTOTAL (100A) AGENCY MANAGEMENT	**389**	**357**	**244**	**-113**	**2.3**	**2.0**	**2.0**	**0.0**
(100F) AGENCY FINANCIAL OPERATION								
(110F) BUDGET OPERATIONS	122	141	148	8	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	**122**	**141**	**148**	**8**	**1.0**	**1.0**	**1.0**	**0.0**
(200A) JUDICIAL								
(020A) TRIALS/APPEALS AND JUSTICE MANAGEMENT	5,856	6,149	6,550	401	34.4	39.0	39.0	0.0
SUBTOTAL (200A) JUDICIAL	**5,856**	**6,149**	**6,550**	**401**	**34.4**	**39.0**	**39.0**	**0.0**
(300A) COURT COUNSEL								
(030A) JUDICIAL ASSISTANCE AND LEGAL COUNSEL	1,182	1,457	1,469	12	10.9	12.0	12.0	0.0
SUBTOTAL (300A) COURT COUNSEL	**1,182**	**1,457**	**1,469**	**12**	**10.9**	**12.0**	**12.0**	**0.0**
(400A) CLERK OF COURT								
(040A) CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	1,578	1,560	1,627	67	23.2	25.2	25.2	0.0
SUBTOTAL (400A) CLERK OF COURT	**1,578**	**1,560**	**1,627**	**67**	**23.2**	**25.2**	**25.2**	**0.0**
(500A) EXECUTIVE								
(050A) PROGRAM DIRECTION AND OVERSIGHT	435	556	593	37	5.0	4.0	4.0	0.0
SUBTOTAL (500A) EXECUTIVE	**435**	**556**	**593**	**37**	**5.0**	**4.0**	**4.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**9,561**	**10,220**	**10,632**	**412**	**76.8**	**83.2**	**83.2**	**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 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.

Program Description

The Office of Administrative Hearings operates through the following 6 programs:

Judicial – ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pretrial management, hearings, appeals, and mediations.

Court Counsel – supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; assists with the tracking of legislative and regulatory initiatives; and maintains the law library.

Clerk of Court – provides an efficient intake of cases and supports the agency's case management system and caseload reporting, maintains forms and documentation, and serves as the primary customer service interface.

Executive – provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions.

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 Office of Administrative Hearings has no program structure changes in the FY 2017 proposed budget.

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

Table FS0-5 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 FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**8,805**	**75.2**
Other CSFL Adjustments	Multiple Programs	121	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**8,926**	**75.2**
Increase: Align projected personal services costs, net of shift of FTEs to Intra-District funds	Multiple Programs	131	-2.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-131	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**8,926**	**73.2**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**8,926**	**73.2**
FEDERAL MEDICAID PAYMENTS: FY 2016 Approved Budget and FTE		**60**	**0.0**
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2017 Agency Budget Submission		**60**	**0.0**
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2017 Mayor's Proposed Budget		**60**	**0.0**

Table FS0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**1,355**	**8.0**
Increase: To add FTEs and align personal services and Fringe Benefits with projected costs	Multiple Programs	282	2.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	9	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**1,645**	**10.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**1,645**	**10.0**
GROSS FOR FS0 - OFFICE OF ADMINISTRATIVE HEARINGS		**10,632**	**83.2**

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

FY 2017 Proposed Budget Changes

The Office of Administrative Hearings' (OAH) proposed FY 2017 gross budget is $10,631,930, which represents a 4.0 percent increase over its FY 2016 approved gross budget of $10,220,111. The budget is comprised of $8,926,440 in Local funds, $60,000 in Federal Medicaid Payments, and $1,645,490 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OAH's FY 2017 CSFL budget is $8,926,440, which represents a $121,392, or 1.4 percent, increase over the FY 2016 approved Local funds budget of $8,805,049.

CSFL Assumptions

The FY 2017 CSFL calculated for OAH included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $110,524 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 $4,910 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OAH also reflects increases of $3,415 for the Medicaid Growth Factor to account for the District of Columbia's 1.6 percent growth based on enrollment forecast data from the Department of Health Care Finance, and $3,385 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. Additionally, an adjustment was made for a decrease of $842 to reflect the fixed cost estimate for Fleet services.

Agency Budget Submission

Increase: The proposed Local funds budget includes a net increase of $130,656, primarily in the Judicial program, to cover projected salary step and Fringe Benefits costs, net of a reduction as 2.0 FTEs are shifted to Intra-District funds.

The agency's proposed Intra-District funds budget increased by $281,882 to cover the costs of the 2.0 Full-Time Equivalents shifted from Local funds based on available funding from a Memorandum of Understanding (MOU) for legal services with the Department of Employment Services (DOES). In FY 2017, personal services costs for an Administrative Law Judge position in the Judicial program and a Legal Assistant position in the Clerk of Court program will be charged to Intra-District funds. These positions will assist with adjudication of the anticipated increase in unemployment insurance cases. An adjustment of $8,546 covers projected increases in renegotiated legal services contracts pertaining to the MOU with DOES.

Decrease: In Local funds, the proposed budget reflects a net decrease of $130,656 as a result of reallocating resources, primarily within the Judicial program. The adjustments reduced funding primarily for IT assessments for the Office of the Chief Technology Officer, as well as machinery and equipment rentals, office supplies, and contractual services.

Mayor's Proposed Budget

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

Criminal Justice Coordinating Council

www.cjcc.dc.gov
Telephone: 202-442-9283

Table FJ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$2,779,148	$3,142,347	$2,630,068	-16.3
FTEs	14.0	17.0	18.0	5.9

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and the criminal and juvenile justice system of the District of Columbia for its residents, visitors, victims, and offenders.

Summary of Services

Provide a forum for effective collaboration and problem solving among criminal and juvenile justice agencies. Identify, develop, and coordinate innovative interagency solutions to address District of Columbia public safety challenges. Research and analyze critical issues identified by the criminal and juvenile justice system. Facilitate and provide long-term performance monitoring of collaborative solutions to public safety and criminal justice challenges.

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 FJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FJ0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	515	1,167	555	-612	-52.5	1.3	2.3	2.3	0.0	0.0
TOTAL FOR GENERAL FUND	**515**	**1,167**	**555**	**-612**	**-52.5**	**1.3**	**2.3**	**2.3**	**0.0**	**0.0**

Table FJ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
FEDERAL RESOURCES										
FEDERAL PAYMENTS	2,064	1,900	2,000	100	5.3	12.0	14.1	15.0	0.9	6.3
FEDERAL GRANT FUNDS	94	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**2,159**	**1,900**	**2,000**	**100**	**5.3**	**12.0**	**14.1**	**15.0**	**0.9**	**6.3**
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	2	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**2**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	104	75	75	0	0.0	0.6	0.6	0.8	0.1	17.2
TOTAL FOR INTRA-DISTRICT FUNDS	**104**	**75**	**75**	**0**	**0.0**	**0.6**	**0.6**	**0.8**	**0.1**	**17.2**
GROSS FUNDS	**2,779**	**3,142**	**2,630**	**-512**	**-16.3**	**14.0**	**17.0**	**18.0**	**1.0**	**5.9**

*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 FJ0-3 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 FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,341	1,317	1,691	1,814	123	7.3
12 - REGULAR PAY - OTHER	0	19	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	12	10	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	255	239	262	323	61	23.2
SUBTOTAL PERSONAL SERVICES (PS)	**1,608**	**1,585**	**1,953**	**2,137**	**184**	**9.4**
20 - SUPPLIES AND MATERIALS	56	0	41	40	-1	-2.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	4	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	550	305	146	128	-18	-12.5
41 - CONTRACTUAL SERVICES - OTHER	612	889	982	325	-657	-66.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	53	0	20	0	-20	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**1,274**	**1,194**	**1,189**	**493**	**-696**	**-58.6**
GROSS FUNDS	**2,883**	**2,779**	**3,142**	**2,630**	**-512**	**-16.3**

*Percent change is based on whole dollars.

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

Table FJ0-4 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 FJ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) RESEARCH ANALYSIS AND EVALUATION								
(1010) RESEARCH AND ANALYSIS	11	257	113	-145	0.0	1.0	1.0	0.0
(1110) RESEARCH AND ANALYSIS (FED)	197	251	370	119	1.6	2.4	3.2	0.9
(1117) RESEARCH AND ANALYSIS (ID)	64	75	75	0	0.6	0.6	0.8	0.1
SUBTOTAL (1000) RESEARCH ANALYSIS AND EVALUATION	**272**	**584**	**558**	**-26**	**2.2**	**4.0**	**5.0**	**1.0**
(2000) COLLAB. AND PLNG ACROSS AGENCIES								
(2010) OPERATIONAL INFRASTRUCTURE	193	203	217	14	1.3	1.3	1.3	0.0
(2110) OPERATIONAL INFRASTRUCTURE (FEDERAL)	406	246	275	29	1.4	1.7	1.7	0.0
(2120) TOPICAL WORK GROUPS (FED)	437	399	396	-3	2.4	3.0	3.0	0.0
(2130) CJCC MEETINGS (FED)	2	0	0	0	0.0	0.0	0.0	0.0
(2140) TECHNICAL ASSISTANCE AND TRAINING (FED)	2	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) COLLAB. AND PLNG ACROSS AGENCIES	**1,039**	**848**	**888**	**39**	**5.1**	**6.0**	**6.0**	**0.0**
(3000) INTEGRATED INFORMATION SYSTEM								
(3010) JUSTIS	0	707	225	-482	0.0	0.0	0.0	0.0
(3110) JUSTIS (FED)	1,464	1,003	959	-44	6.6	7.0	7.0	0.0
SUBTOTAL (3000) INTEGRATED INFORMATION SYSTEM	**1,464**	**1,710**	**1,185**	**-526**	**6.6**	**7.0**	**7.0**	**0.0**
(4000) ASMP								
(4140) INFORMATION TECHNOLOGY (FED)	4	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ASMP	**4**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**2,779**	**3,142**	**2,630**	**-512**	**14.0**	**17.0**	**18.0**	**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 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.

Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 3 programs:

Research, Analysis and Evaluation – enhances the knowledge base of the justice community in the District so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value.

This program contains the following 3 activities:

- **Research, Analysis and Evaluation (Local, Federal and Intra-District)** – enables CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system to plan effectively and measure the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

Collaboration and Planning Across Justice Agencies – provides a structure for joint work by District, federal, and judicial criminal justice and juvenile justice stakeholders toward a stronger and more responsive justice system.

This program contains the following 3 activities:

- **Operational Infrastructure (Local and Federal)** – provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities and to plan and solve problems; and
- **Topical Work Groups (Federal)** – examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia's criminal justice system, and provides recommendations that enable the CJCC to plan appropriate responses.

Integrated Information Sharing System – connects criminal and juvenile justice agencies through technology to share public safety information and to mobilize effectively when responding to issues that extend beyond any one agency.

This program contains the following 2 activities:

- **JUSTIS (Local and Federal)** – provides authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

Program Structure Change

The Criminal Justice Coordinating Council has no program structure changes in the FY 2017 proposed budget.

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

Table FJ0-5 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 FJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**1,167**	**2.3**
Removal of One-Time Funding	Multiple Programs	-628	0.0
Other CSFL Adjustments	Multiple Programs	16	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**555**	**2.3**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	9	0.0
Decrease: To offset projected increases in personal services	Integrated Information System	-9	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**555**	**2.3**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**555**	**2.3**
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		**1,900**	**14.1**
Increase: To align with the President's FY 2017 Budget Request	Multiple Programs	100	0.9
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		**2,000**	**15.0**
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		**2,000**	**15.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**75**	**0.6**
Increase: To adjust personal services	Multiple Programs	1	0.1
Decrease: To offset projected increases in personal services	Multiple Programs	-1	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**75**	**0.8**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**75**	**0.8**
GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL		**2,630**	**18.0**

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

FY 2017 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2017 gross budget is $2,630,068, which represents a 16.3 percent decrease from its FY 2016 approved gross budget of 3,142,347. The budget is comprised of $555,068 in Local funds, $2,000,000 in Federal Payments, and $75,000 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

CJCC's FY 2017 CSFL budget is $555,068, which represents a $612,279, or 52.5 percent, decrease from the FY 2016 approved Local funds budget of $1,167,347.

CSFL Assumptions

The FY 2017 CSFL calculated for CJCC included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $628,000 to account for the removal of one-time funding appropriated in FY 2016 to improve the Justice Information System (JUSTIS) and for a comprehensive study of the D.C. Jail. Additionally, adjustments were made for an increase of $10,455 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 $5,266 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: In Local funds, CJCC's proposed budget supports an increase of $9,058 in personal services to account for projected salary steps and Fringe Benefits adjustments, primarily in the Collaboration and Planning Across Justice Agencies program.

The FY 2017 Federal Payments request for Criminal Justice Coordinating Council is increased by $100,000 and 0.9 Full-Time Equivalent (FTE) to align the budget with the President's budget request. The additional position will support the operations of the Research, Analysis and Evaluation program. The proposed budget in Intra-District funds increased by $500 and 0.1 FTE to reflect adjustments to salary and Fringe Benefits.

Decrease: The proposed Local funds budget was decreased by $9,058 to recognize savings in projected funding for contractual services. This adjustment provides an offset to the projected increase in personal services. Similarly, the budget proposal in Intra-District funds reflects a reduction of $500 because of projected savings in funding for local travel. The budget adjustments in Intra-District funds are based on a Memorandum of Understanding with the Office of Justice Grants Administration for CJCC to provide Compliance Monitoring services.

Mayor's Proposed Budget

No Change: The Criminal Justice Coordinating Council's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Unified Communications

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Table UC0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$41,742,558	$45,467,618	$50,011,107	10.0
FTEs	311.1	310.8	342.3	10.1

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. The OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless and data communication systems and resources.

Summary of Services

The 911 Operations Division develops and enforces policy directives and standards regarding public safety communications. The 311 Operations division processes city service requests and handles telephone reporting of specific crimes. The Technology Operations division operates and maintains public safety voice radio technology and oversees all land and mobile radio systems tied to the response network. The Transcriptions division provides audio transcribing for the District of Columbia Metropolitan Police Department, the District of Columbia Fire and Emergency Medical Services Department, and the 311 Operations division. Agency Management administers programs supporting the call center and public safety communications. In addition, Agency Management oversees the employee performance management system, new employee training, and in-service training for OUC personnel.

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 UC0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table UC0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	27,090	28,197	31,875	3,678	13.0	305.5	304.8	336.3	31.5	10.3
SPECIAL PURPOSE REVENUE FUNDS	13,833	16,971	17,811	840	4.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**40,923**	**45,168**	**49,686**	**4,517**	**10.0**	**305.5**	**304.8**	**336.3**	**31.5**	**10.3**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	819	299	325	26	8.7	5.7	6.0	6.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	**819**	**299**	**325**	**26**	**8.7**	**5.7**	**6.0**	**6.0**	**0.0**	**0.0**
GROSS FUNDS	**41,743**	**45,468**	**50,011**	**4,543**	**10.0**	**311.1**	**310.8**	**342.3**	**31.5**	**10.1**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 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 UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	17,572	17,962	19,776	22,281	2,504	12.7
12 - REGULAR PAY - OTHER	92	295	445	302	-144	-32.3
13 - ADDITIONAL GROSS PAY	1,579	1,649	1,641	1,878	237	14.4
14 - FRINGE BENEFITS - CURRENT PERSONNEL	4,903	5,013	5,824	6,910	1,086	18.7
15 - OVERTIME PAY	1,118	2,258	810	830	20	2.4
99 - UNKNOWN PAYROLL POSTINGS	0	68	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**25,264**	**27,245**	**28,496**	**32,200**	**3,704**	**13.0**
20 - SUPPLIES AND MATERIALS	78	39	84	216	132	156.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,240	1,393	1,929	1,929	0	0.0
40 - OTHER SERVICES AND CHARGES	8,249	10,168	11,566	13,804	2,238	19.3
41 - CONTRACTUAL SERVICES - OTHER	1,358	1,429	1,392	0	-1,392	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,816	1,469	2,000	1,862	-138	-6.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	**13,742**	**14,498**	**16,971**	**17,811**	**840**	**4.9**
GROSS FUNDS	**39,006**	**41,743**	**45,468**	**50,011**	**4,543**	**10.0**

*Percent change is based on whole dollars.

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

Table UC0-4 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 UC0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	520	530	585	55	3.8	5.0	5.0	0.0
(1030) PROPERTY MANAGEMENT	1,388	1,953	1,953	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	399	456	749	293	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	160	164	171	7	0.0	1.0	1.0	0.0
(1087) LANGUAGE ACCESS	1,005	866	988	121	18.0	11.0	11.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,332	1,521	1,902	382	10.4	10.0	11.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**4,805**	**5,490**	**6,348**	**858**	**32.2**	**27.0**	**28.0**	**1.0**
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	153	172	200	28	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	**153**	**172**	**200**	**28**	**1.0**	**1.0**	**1.0**	**0.0**
(2000) EMERGENCY OPERATIONS (911)								
(2010) 911 CALL TAKING	7,914	8,866	9,353	487	78.4	82.8	111.8	29.0
(2020) 911 DISPATCHING	11,003	10,553	11,674	1,121	106.9	106.0	112.0	6.0
(2030) 911 TRAINING	26	94	175	81	0.0	0.0	0.0	0.0
(2040) QUALITY ASSURANCE	0	76	0	-76	0.0	0.0	0.0	0.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911)	**18,943**	**19,589**	**21,202**	**1,613**	**185.3**	**188.8**	**223.8**	**35.0**
(3000) NON-EMERGENCY OPERATIONS (311)								
(3010) CUSTOMER SERVICE	0	193	200	7	0.0	0.0	0.0	0.0
(3020) 311 CALL TAKING	4,185	4,594	4,648	54	70.5	72.0	65.5	-6.5
SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311)	**4,185**	**4,787**	**4,848**	**61**	**70.5**	**72.0**	**65.5**	**-6.5**

Table UC0-4

(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
(4000) TECHNOLOGY OPERATIONS								
(4010) 911 AND 311 TELEPHONE OPERATION	5,237	5,648	8,006	2,358	0.0	0.0	0.0	0.0
(4020) RADIO ENGINEERING ACTIVITY	5,260	5,860	7,296	1,436	7.6	6.0	8.0	2.0
(4030) INFORMATION TECHNOLOGY MGMT	1,088	1,297	1,341	44	8.5	10.0	10.0	0.0
(4040) MOBILE DATA COMPUTING	1,623	2,200	326	-1,874	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	50	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS	**13,258**	**15,005**	**16,969**	**1,964**	**16.1**	**16.0**	**18.0**	**2.0**
(5000) TRANSCRIPTION AND QUALITY								
(5010) TRANSCRIPTION AND QUALITY	399	425	444	19	6.2	6.0	6.0	0.0
SUBTOTAL (5000) TRANSCRIPTION AND QUALITY	**399**	**425**	**444**	**19**	**6.2**	**6.0**	**6.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**41,743**	**45,468**	**50,011**	**4,543**	**311.1**	**310.8**	**342.3**	**31.5**

(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 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 Unified Communications operates through the following 6 divisions:

Emergency (911) Operations – receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer-Aided Dispatch (CAD) and transferred to the Metropolitan Police Department (MPD) and/or the Fire and Emergency Medical Services Department (FEMS), as well as additional agencies in the National Capital Region, by voice transmission and computer-to-computer dispatch. Emergency Operations personnel receive ongoing training and updates through the training unit. The policy unit is also part of the division.

This division contains the following 3 activities:

- **911 Call Taking** – processes calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS; and
- **911 Training** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service.

Non-Emergency (311) Operations – serves as the access point for customers seeking assistance in situations that are not life-threatening, not serious, or not currently in progress. It is the single access number for constituents, residents, and visitors in search of District government services and information.

This division contains the following 2 activities:

- **Customer Service** – provides customer service policies and directives and administers related quality assurance activities; and
- **311 Call Taking** – processes calls for non-emergency city services.

Technology Operations – provides centralized District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer interaction relationship management systems, mobile data computing systems, and other technologies such as wireless and data communication systems and resources.

This division contains the following 4 activities:

- **911 and 311 Telephone Operation** – maintains all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** – plans, coordinates, implements, and operates all facets of the District's Public Safety Radio Networks in order to ensure adequate support to the city's first responders. This includes maintaining, upgrading, and supporting all radio communications for FEMS and MPD;
- **Information Technology (IT) Management** – enhances the overall operations of the OUC IT group by managing, coordinating, and updating the different processes within the IT group. IT Management maintains all procurement and documentation for the OUC IT group and supports the agency through IT help desk support and application management; and
- **Mobile Data Computing** – maintains and replaces equipment related to mobile data computing, which is technology that enables public safety first-responders to receive critical and developing information while in the field. The OUC is responsible for the mobile data terminals utilized by MPD and FEMS, which are critical in determining the closest response units for deployment using GPS, text-messaging, and video feeds, which are essential components in Next-Generation 911.

Transcription and Quality – provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of MPD and FEMS and other public safety and governmental organizations.

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

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

Division Structure Change

The Office of Unified Communications has no division structure changes in the FY 2017 proposed budget.

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

Table UC0-5 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 UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**28,197**	**304.8**
Other CSFL Adjustments	Multiple Programs	928	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**29,125**	**304.8**
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	243	-2.5
LOCAL FUNDS: FY 2017 Agency Budget Submission		**29,368**	**302.3**
Enhance: To support additional FTEs	Multiple Programs	2,507	34.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**31,875**	**336.3**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**16,971**	**0.0**
Increase: To align resources with operational spending goals	Multiple Programs	2,370	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-138	0.0
Decrease: To adjust the Contractual Services budget	Emergency Operations (911)	-1,392	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**17,811**	**0.0**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**17,811**	**0.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**299**	**6.0**
Increase: To align resources with operational spending goals	Non-Emergency Operations (311)	26	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**325**	**6.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**325**	**6.0**
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		**50,011**	**342.3**

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

FY 2017 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2017 gross budget is $50,011,107, which represents a 10.0 percent increase over its FY 2016 approved gross budget of $45,467,618. The budget is comprised of $31,874,557 in Local funds, $17,811,139 in Special Purpose Revenue funds, and $325,411 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.

OUC's FY 2017 CSFL budget is $29,124,569, which represents a $927,679, or 3.3 percent, increase over the FY 2016 approved Local funds budget of $28,196,890.

CSFL Assumptions

The FY 2017 CSFL calculated for OUC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $878,274 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.

CSFL funding for OUC also reflect adjustments for increases of $19,583 for the Fixed Costs Inflation Factor, to account for automotive fleet maintenance, and $29,822 for Personal Services adjustments representing the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: The proposed Local funds budget in the Office of Unified Communications includes a net increase of $243,038 in personal services, part of which includes a decrease of 2.5 FTEs.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of $2,369,756 in the Technology Operations division, primarily to support the creation of planning requirements for the replacement of the District's 911 infrastructure and related services, including supplies.

The budget proposal for Intra-District funds includes an increase of $26,067 in the Non-Emergency (311) Operations division due to adjustments for projected salary step and Fringe Benefits costs.

Decrease: In SPR funds, the proposed budget reflects a decrease of $138,000 for equipment, primarily in the Agency Management division, due to projected Information Technology savings. The proposed SPR budget for Contractual Services decreased by $1,392,000 in the Emergency Operation (911) division as a result of the centralization of fees paid to Verizon for communication services within the Office of the Chief Technology Officer.

Mayor's Proposed Budget

Enhance: The Office of Unified Communications' budget proposal for Local funds includes an increase of $2,506,950 to support annualized salary and Fringe Benefits costs for 34.0 new full-time positions. These positions will support the Emergency (911) Operations division's Call Taking and Dispatching services, which have seen an increase in call volume. The additional staff will help reduce wait times for District residents and visitors in need.

Homeland Security Grants

Table FT0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$5,923,829	$4,133,652	$4,076,567	-1.4

Homeland Security Grants records Intra-District budget authority provided from multi-year grants from the Department of Homeland Security. These grants are under the purview of the Director of the District's Homeland Security and Emergency Management Agency.

Prior to FY 2005, Intra-District authority was provided within individual agency budgets. Until FY 2014, the Intra-District budget authority for homeland security was provided at the request of the Director of the Homeland Security and Emergency Management Agency and was reflected as revised budget. Effective FY 2014, available unspent, unobligated multi-year Intra-District budget authority will be provided during budget formulation.

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 FT0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FT0-2
(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	5,924	4,134	4,077	-57	-1.4	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	**5,924**	**4,134**	**4,077**	**-57**	**-1.4**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**5,924**	**4,134**	**4,077**	**-57**	**-1.4**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FT0-3 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 FT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	56	93	28	4	-24	-84.9
40 - OTHER SERVICES AND CHARGES	757	2,291	477	210	-267	-56.1
41 - CONTRACTUAL SERVICES - OTHER	7,542	1,971	2,849	3,321	472	16.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	3,699	1,569	780	542	-238	-30.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	**12,054**	**5,924**	**4,134**	**4,077**	**-57**	**-1.4**
GROSS FUNDS	**12,054**	**5,924**	**4,134**	**4,077**	**-57**	**-1.4**

*Percent change is based on whole dollars.

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

Table FT0-4 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 FT0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)								
(FAFA) HOMELAND SECURITY GRANTS (POLICE)	2,960	1,835	1,346	-489	0.0	0.0	0.0	0.0
(FBFB) HOMELAND SECURITY GRANTS (FIRE)	415	292	690	398	0.0	0.0	0.0	0.0
(FXFX) HOMELAND SECURITY GRANTS (OCME)	0	500	400	-100	0.0	0.0	0.0	0.0
(UCUC) HOMELAND SECURITY GRANTS (OUC)	711	550	465	-85	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	**4,086**	**3,177**	**2,900**	**-277**	**0.0**	**0.0**	**0.0**	**0.0**
(3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)								
(HCHC) HOMELAND SECURITY GRANTS (HEALTH)	313	307	681	374	0.0	0.0	0.0	0.0
(JAJA) HOMELAND SECURITY GRANTS (DHS)	0	0	150	150	0.0	0.0	0.0	0.0
SUBTOTAL (3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	**313**	**307**	**831**	**524**	**0.0**	**0.0**	**0.0**	**0.0**

Table FT0-4

(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
(4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)								
(AAAA) HOMELAND SECURITY GRANTS (MAYOR)	239	12	191	179	0.0	0.0	0.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)	**239**	**12**	**191**	**179**	**0.0**	**0.0**	**0.0**	**0.0**
(5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)								
(KGKG) HOMELAND SECURITY GRANTS (ENVIRONMENT)	177	278	150	-128	0.0	0.0	0.0	0.0
(KTKT) HOMELAND SECURITY GRANTS (DPW)	804	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)	**981**	**278**	**150**	**-128**	**0.0**	**0.0**	**0.0**	**0.0**
(6000) HOMELAND SECURITY GRANTS (ECON DEVELOP)								
(CRCR) HOMELAND SECURITY GRANTS (DCRA)	0	40	4	-36	0.0	0.0	0.0	0.0
SUBTOTAL (6000) HOMELAND SECURITY GRANTS (ECON DEVELOP)	**0**	**40**	**4**	**-36**	**0.0**	**0.0**	**0.0**	**0.0**
(9000) HOMELAND SECURITY GRANTS (DRES)								
(AMAM) HOMELAND SECURITY GRANTS (DRES)	305	320	0	-320	0.0	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY GRANTS (DRES)	**305**	**320**	**0**	**-320**	**0.0**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**5,924**	**4,134**	**4,077**	**-57**	**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 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.

Program Description

Homeland Security Grants operates through the following 5 programs:

Homeland Security Grants (Public Safety) – homeland security grants given to agencies that fall under the Public Safety and Justice appropriation title.

This program contains the following 4 activities:

- **Homeland Security Grants (Police)** – homeland security grants given to the Metropolitan Police Department;
- **Homeland Security Grants (Fire)** – homeland security grants given to the Fire and Emergency Medical Services Department;

- **Homeland Security Grants (OCME)** – homeland security grants given to the Office of the Chief Medical Examiner; and
- **Homeland Security Grants (OUC)** – homeland security grants given to the Office of Unified Communications.

Homeland Security Grants (Human Support) – homeland security grants given to agencies that fall under the Human Support Services appropriation title.

This program contains the following 2 activities:

- **Homeland Security Grants (Health)** – homeland security grants given to the Department of Health; and
- **Homeland Security Grants (DHS)** – homeland security grants given to the Department of Human Services.

Homeland Security Grants (Government Direction) – homeland security grants given to agencies that fall under the Governmental Direction and Support appropriation title.

This program contains the following activity:

- **Homeland Security Grants (Mayor)** – homeland security grants given to the Serve DC program in the Office of the Mayor.

Homeland Security Grants (Public Works) – homeland security grants given to agencies that fall under the Public Works appropriation title.

This program contains the following activity:

- **Homeland Security Grants (Environment)** – homeland security grants given to the Department of Energy and Environment.

Homeland Security Grants (Economic Development) – homeland security grants given to agencies that fall under the Economic Development appropriation title.

This program contains the following activity:

- **Homeland Security Grants (DCRA)** – homeland security grants given to the Department of Consumer and Regulatory Affairs.

Program Structure Change

Homeland Security Grants has no program structure changes in the FY 2017 proposed budget.

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

Table FT0-5 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 FT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**4,134**	**0.0**
Increase: To align budget with projected grant awards	Multiple Programs	263	0.0
Decrease: To adjust the Contractual Services budget	Homeland Security Grants (DRES)	-320	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**4,077**	**0.0**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**4,077**	**0.0**
GROSS FOR FT0 - HOMELAND SECURITY GRANTS		**4,077**	**0.0**

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

FY 2017 Proposed Budget Changes

Homeland Security Grants' (HSG) proposed FY 2017 gross budget is $4,076,567, which represents a 1.4 percent decrease from its FY 2016 approved gross budget of $4,133,652. The budget is comprised entirely of Intra-District funds.

The Homeland Security and Emergency Management Agency sub-grants several multi-year federal grant dollars to various District agencies through the intra-Distrct transfer process. Homeland Security Grants is the vehicle used to track and record the intra-District transactions with various agencies. Prior to FY 2014 budget formulation, budget authority was not given until after the beginning of each fiscal year. To avoid the delay in making funds available at the beginning of the fiscal year and to improve the efficiency of the intra-District process, the agency proposes an Intra-District budget of $4,076,567 in nonpersonal services, with no FTEs.

Furthermore, the breakdown by program of the multi-year Memoranda of Understanding (MOUs) is as follows: four agencies within the Homeland Security Grants (Public Safety) program totaling $2,900,190, which includes the Metropolitan Police Department, Fire and Emergency Medical Services Department, Office of the Chief Medical Examiner, and Office of Unified Communications; two agencies within the Homeland Security Grants (Human Support) program totaling $831,377, which includes the Department of Health and Department of Human Services; one agency within the Homeland Security Grants (Government Direction) program, Office of the Mayor – Serve DC, in the amount of $191,000; one agency within the Homeland Security Grants (Public Works) program, the Department of Energy and Environment, in the amount of $150,000; and one agency within the Homeland Security Grants (Economic Development) program, Department of Consumer and Regulatory Affairs, in the amount of $4,000.

Agency Budget Submission

Increase: Homeland Security Grants' proposed FY 2017 Intra-District budget increased by $262,915 to align the budget with projected grant awards for FY 2017 across multiple programs, primarily in the Homeland Security Grants (Human Support) program for Memoranda of Understanding with the Department of Health.

Decrease: Homeland Security Grants' proposed FY 2017 budget decreased by $320,000 in the Homeland Security Grants (DRES) program in contractual services due to the completion of a Memorandum of Understanding with the Department of General Services to support risk management and physical security enhancements.

Mayor's Proposed Budget

No Change: Homeland Security Grants' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Department of Forensic Sciences

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Table FR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$16,148,662	$23,274,593	$24,076,399	3.4
FTEs	131.8	136.0	195.2	43.6

The mission of the Department of Forensic Sciences (DFS) is to produce high-quality, timely, accurate, and reliable forensic science with the use of the best available technology and practices, unbiased science, and transparency with the overall goal of enhancing public health and safety.

Summary of Services

DFS provides independent analysis of evidence and samples submitted by agencies within the District of Columbia and its federal neighbors. The Forensic Science Laboratory division analyzes evidence submitted from criminal cases, including DNA, fingerprints, firearms, materials, and digital evidence. DFS also provides expert witness testimony in defense of their analytical reports in the District's courts of law. The Public Health Laboratory division provides diagnostic and analytical testing for biological pathogens and chemical agents from clinical, environmental, or food sources and provides emergency response testing. The Crime Scene Sciences division collects, analyzes, processes, and preserves evidence found at crime scenes in the District. The DFS Directorate supports the work of the entire agency through strategic direction, training, quality assurance, research, recruitment and hiring of personnel, information technology, data management, fleet management, procurement, and other administrative support services. The Scientific Advisory Board provides guidance including peer review to ensure that scientifically valid protocols are developed, followed, and updated.

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 FR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FR0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	15,205	22,500	22,879	379	1.7	122.3	130.2	187.0	56.8	43.6
TOTAL FOR GENERAL FUND	**15,205**	**22,500**	**22,879**	**379**	**1.7**	**122.3**	**130.2**	**187.0**	**56.8**	**43.6**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	373	460	376	-84	-18.3	4.9	3.0	5.0	2.0	66.7
TOTAL FOR FEDERAL RESOURCES	**373**	**460**	**376**	**-84**	**-18.3**	**4.9**	**3.0**	**5.0**	**2.0**	**66.7**
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	32	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**32**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	539	314	821	507	161.2	4.7	2.8	3.2	0.5	18.2
TOTAL FOR INTRA-DISTRICT FUNDS	**539**	**314**	**821**	**507**	**161.2**	**4.7**	**2.8**	**3.2**	**0.5**	**18.2**
GROSS FUNDS	**16,149**	**23,275**	**24,076**	**802**	**3.4**	**131.8**	**136.0**	**195.2**	**59.2**	**43.6**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 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 FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,772	8,601	10,198	14,942	4,744	46.5
12 - REGULAR PAY - OTHER	82	616	3,872	1,129	-2,744	-70.9
13 - ADDITIONAL GROSS PAY	171	438	222	538	315	141.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,597	1,989	2,691	3,552	860	32.0
15 - OVERTIME PAY	19	243	39	113	74	188.8
SUBTOTAL PERSONAL SERVICES (PS)	**9,640**	**11,888**	**17,024**	**20,274**	**3,250**	**19.1**
20 - SUPPLIES AND MATERIALS	812	1,197	997	1,161	164	16.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	24	-7	88	43	-46	-51.8

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	1,209	1,972	1,492	758	-734	-49.2
41 - CONTRACTUAL SERVICES - OTHER	147	115	2,787	925	-1,862	-66.8
50 - SUBSIDIES AND TRANSFERS	95	0	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	822	983	887	916	30	3.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	**3,109**	**4,261**	**6,251**	**3,803**	**-2,448**	**-39.2**
GROSS FUNDS	**12,750**	**16,149**	**23,275**	**24,076**	**802**	**3.4**

*Percent change is based on whole dollars.

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

Table FR0-4 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 FR0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	552	109	267	158	11.7	1.0	2.0	1.0
(1015) TRAINING	318	308	537	228	0.0	2.0	4.0	2.0
(1040) INFORMATION TECHNOLOGY	893	966	950	-16	4.8	6.0	6.0	0.0
(1055) RISK MANAGEMENT	367	300	385	85	0.0	2.0	2.0	0.0
(1060) LEGAL	233	242	375	133	1.0	2.2	4.0	1.8
(1070) FLEET MANAGEMENT	0	13	10	-3	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	0	0	139	139	0.0	0.0	1.0	1.0
(1085) CUSTOMER SERVICE	115	115	0	-115	0.0	1.0	0.0	-1.0
(1090) PERFORMANCE MANAGEMENT	1,415	1,577	1,759	182	4.8	10.0	13.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	**3,892**	**3,631**	**4,423**	**792**	**22.2**	**24.2**	**32.0**	**7.8**
(1100) ADVISORY BOARD								
(1110) ADMINISTRATIVE AND SUPPORT SERVICES	0	106	151	45	0.0	0.0	1.0	1.0
SUBTOTAL (1100) ADVISORY BOARD	**0**	**106**	**151**	**45**	**0.0**	**0.0**	**1.0**	**1.0**
(2000) FORENSIC SCIENCE LABORATORY								
(2010) ADMINISTRATIVE AND SUPPORT SERVICES	444	3,273	1,004	-2,269	9.5	3.0	4.0	1.0
(2020) FORENSIC BIOLOGY UNIT	2,314	2,404	7,446	5,042	19.3	15.2	62.2	47.0
(2030) MATERIALS ANALYSIS UNIT	228	452	0	-452	2.9	3.0	0.0	-3.0
(2040) LATENT FINGERPRINT UNIT	1,215	1,268	0	-1,268	6.7	11.0	0.0	-11.0
(2050) FIREARMS EXAMINATION UNIT	1,079	1,217	0	-1,217	16.2	13.5	0.0	-13.5
(2060) DIGITAL EVIDENCE UNIT	425	814	0	-814	4.8	7.0	0.0	-7.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	**5,706**	**9,428**	**8,450**	**-978**	**59.4**	**52.8**	**66.2**	**13.5**

Table FR0-4

(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
(3000) PUBLIC HEALTH LABORATORY								
(3010) ADMINISTRATIVE AND SUPPORT SERVICES	663	768	827	59	11.3	8.0	8.0	0.0
(3020) BIOLOGICAL SCIENCE UNIT	1,330	1,281	2,039	758	12.3	8.0	10.0	2.0
(3030) CHEMICAL SCIENCE UNIT	611	453	0	-453	0.0	3.0	0.0	-3.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	**2,604**	**2,502**	**2,867**	**365**	**23.6**	**19.0**	**18.0**	**-1.0**
(4000) CRIME SCENE SCIENCES								
(4010) ADMINISTRATIVE AND SUPPORT SERVICES	401	1,482	1,063	-419	0.0	4.0	6.0	2.0
(4020) CENTRAL EVIDENCE UNIT	629	1,164	7,123	5,959	1.0	8.0	72.0	64.0
(4030) CRIME SCENE SCIENCES UNIT	2,916	4,962	0	-4,962	25.7	28.0	0.0	-28.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	**3,947**	**7,609**	**8,186**	**578**	**26.7**	**40.0**	**78.0**	**38.0**
TOTAL PROPOSED OPERATING BUDGET	**16,149**	**23,275**	**24,076**	**802**	**131.8**	**136.0**	**195.2**	**59.2**

(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 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 Department of Forensic Sciences operates through the following 5 divisions:

Advisory Board – reviews allegations of professional misconduct or errors in the provision of forensic science services at DFS. It also reviews program standards and protocols related to Department operations and makes recommendations regarding desirable changes, and advises the DFS Director, Mayor and District Council on matters relating to the agency in general.

Forensic Science Laboratory – provides independent scientific examinations and analysis to stakeholders submitting physical evidence in criminal cases, providing these services to District government agencies and neighboring federal agencies.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Forensic Science Laboratory division; and
- **Forensic Biology Unit** – provides analysis of blood and other tissue samples for identification.

Public Health Laboratory – provides testing of biological and chemical samples that relate to public health and safety, such as infectious diseases, hazardous chemicals, or biological contamination, up to and including bio or chemical terrorist attacks.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory division; and
- **Biological Science Unit** – provides testing for naturally occurring or man-made infectious agents responsible for human illness or mortality.

Crime Scene Sciences – provides the collection, analysis, processing, and preservation of evidence found in association of a crime scene that is critical to solving crimes in the District.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences division; and
- **Central Evidence Unit** – responsible for the intake, processing, and transfer of evidence with stakeholder agencies.

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.

Division Structure Change

The Department of Forensic Sciences has no division structure changes in the FY 2017 proposed budget.

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

Table FR0-5 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 FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**22,500**	**130.2**
Other CSFL Adjustments	Multiple Programs	648	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**23,148**	**130.2**
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	105	1.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-83	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Public Health Laboratory	-131	-1.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-3,826	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,089	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**15,124**	**129.2**
Enhance: To support the Safer Stronger Initiative - crime scene response	Multiple Programs	8,005	57.8
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-250	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**22,879**	**187.0**

Table FR0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**460**	**3.0**
Increase: To support additional FTEs	Forensic Science Laboratory	107	2.0
Decrease: To partially offset projected adjustments in personal services costs	Forensic Science Laboratory	-191	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**376**	**5.0**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**376**	**5.0**
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		**314**	**2.8**
Increase: To align budget with projected revenues	Public Health Laboratory	437	0.0
Increase: To support additional FTEs	Forensic Science Laboratory	70	0.5
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		**821**	**3.2**
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		**821**	**3.2**
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		**24,076**	**195.2**

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

FY 2017 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2017 gross budget is $24,076,399, which represents a 3.4 percent increase over its FY 2016 approved gross budget of $23,274,593. The budget is comprised of $22,879,234 in Local funds, $375,890 in Federal Grant funds, and $821,275 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.

DFS' FY 2017 CSFL budget is $23,148,016, which represents a $647,667, or 2.9 percent, increase over the FY 2016 approved Local funds budget of $22,500,349.

CSFL Assumptions

The FY 2017 CSFL calculated for DFS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $448,506 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 $2,068 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DFS also reflects an increase of $199,939 for other adjustments to account for the transfer of crime scene funding from the Metropolitan Police Department, and a reduction of $2,845 for the Fixed Costs Inflation Factor to account for the estimates for Fleet services.

Agency Budget Submission

Increase: DFS' proposed Local funds budget includes an increase of $104,536 to account for reallocation of 1.0 FTE from the Public Health Laboratory division to the Agency Management division to cover the costs of hiring an Information Technology (IT) Specialist. In Federal Grant funds, the proposed budget reflects an increase of $107,337 and 2.0 FTEs to the Forensic Science Laboratory division in support of hiring Forensic Scientists that will assist with DNA testing. Adjustments in the budget proposed for Intra-District funds include increases of $437,367 to support projected nonpersonal services costs, and $69,538 and 0.5 FTE for personal services costs. The Intra-District funding is based on Memoranda of Understanding with the Department of Health and the Office of Victim Services and Justice to conduct various tests and forensic services.

Decrease: In Local funds, the proposed budget includes a decrease of $82,713 based on allocation of funding to cover Fixed Costs projections. The proposed budget also includes a reduction of $130,956 from the Public Health Laboratory division based on the reallocation of 1.0 FTE and the associated funding to the Agency Management division. A reduction of $3,826,019 in the budget proposal for Local funds accounts for the elimination of 1.0 FTE from the Forensic Science Laboratory division and alignment of the agency's personal services resources with its operational goals across multiple divisions. DFS' budget proposal in Local funds is further adjusted to leverage significant savings projected in nonpersonal services. These adjustments account for a reduction of $4,088,771 based on decreases in funding primarily for contractual services, but also include savings recognized from machinery, automotive, IT equipment purchases, procurement of laboratory supplies, and payments for professional services fees. The proposed Federal Grants budget reflects a decrease of $191,321 from the Forensic Science Laboratory division due to the expiration of the DNA Backlog Processing Grant in FY 2016.

Mayor's Proposed Budget

Enhance: The District-wide Safer Stronger initiative provides a platform that enables law enforcement operatives in the District to continue to function optimally for the prevention and detection of crimes. This initiative strengthens the District's public safety framework for creating a safe environment for citizens and businesses, protecting community social stability, and ensuring equal economic opportunity to all District neighborhoods. In view of DFS' crucial roles in this regard, the agency's Local funds budget is proposed for an aggregate increase of $8,005,141 and 57.8 FTEs. The budget increase is comprised of $6,501,363 and 50.8 FTEs to enable DFS to hire more crime scene investigators, prioritize murder cases, eliminate its backlog of untested materials for evidence, and fund procurement plans for uniforms, specialized tools, laboratory supplies, personnel training, and competency testing. The remaining amount of $1,503,778 and 7.0 FTEs will enable DFS to hire 4 Firearm and Toolmark Examiners, 2 Latent Fingerprint Examiners, and a Staff Assistant to keep pace with the rate of criminal evidence analysis and reinvigorate the talent pool.

Reduce: The budget proposal in Local funds includes a reduction of $250,000 to account for projections of additional savings in nonpersonal services.

Corrections Information Council

www.cic.dc.gov
Telephone: 202-478-9211

Table FI0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$0	$482,292	$497,297	3.1
FTEs	0.0	6.0	6.0	0.0

Note: The Corrections Information Council was established as a District of Columbia agency in FY 2016.

The Corrections Information Council (CIC) is mandated by the federal and District governments to monitor and inspect the prisons, jails, and halfway houses where District residents convicted of D.C. Code offenses are incarcerated. The facilities to be monitored and inspected include all Federal Bureau of Prisons facilities, Department of Corrections facilities, and contract facilities where District residents are incarcerated. The CIC reports its findings and recommendations on conditions of confinement to the Mayor, City Council, the District's Congressional representatives, corrections agency heads, and the community.

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 FI0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FI0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	0	482	497	15	3.1	0.0	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	**0**	**482**	**497**	**15**	**3.1**	**0.0**	**6.0**	**6.0**	**0.0**	**0.0**
GROSS FUNDS	**0**	**482**	**497**	**15**	**3.1**	**0.0**	**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 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 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 FI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	282	246	-37	-12.9
12 - REGULAR PAY - OTHER	0	0	82	130	48	58.7
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	70	75	5	7.3
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**434**	**451**	**17**	**3.8**
20 - SUPPLIES AND MATERIALS	0	0	5	5	0	-2.3
40 - OTHER SERVICES AND CHARGES	0	0	43	41	-2	-3.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**48**	**46**	**-2**	**-3.5**
GROSS FUNDS	**0**	**0**	**482**	**497**	**15**	**3.1**

*Percent change is based on whole dollars.

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

Table FI0-4 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 FI0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) PRISONER WELL-BEING								
(1010) COMPREHENSIVE INSPECTIONS								
DISTRICT PRIS	0	482	497	15	0.0	6.0	6.0	0.0
SUBTOTAL (1000) PRISONER WELL-BEING	**0**	**482**	**497**	**15**	**0.0**	**6.0**	**6.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**0**	**482**	**497**	**15**	**0.0**	**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 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.

Program Description

The Corrections Information Council operates through the following program:

Prisoner Well-Being – provides comprehensive inspections of Federal Bureau of Prisons and Department of Corrections' facilities and contract facilities where District residents are incarcerated. The CIC makes recommendations to maintain or improve the interests and well-being of District residents in these facilities.

Program Structure Change

The Corrections Information Council has no program structure changes in the FY 2017 proposed budget.

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

Table FI0-5 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 FI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**482**	**6.0**
Other CSFL Adjustments	Prisoner Well-Being	15	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**497**	**6.0**
Increase: To align personal services and Fringe Benefits with projected costs	Prisoner Well-Being	2	0.0
Decrease: To offset projected adjustments in personal services costs	Prisoner Well-Being	-2	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**497**	**6.0**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**497**	**6.0**
GROSS FOR FI0 - CORRECTIONS INFORMATION COUNCIL		**497**	**6.0**

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

FY 2017 Proposed Budget Changes

The Corrections Information Council's (CIC) proposed FY 2017 gross budget is $497,297, which represents a 3.1 percent increase over its FY 2016 approved gross budget of $482,292. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

CIC's FY 2017 CSFL budget is $497,297, which represents a $15,005, or 3.1 percent, increase over the FY 2016 approved Local funds budget of $482,292.

CSFL Assumptions

The FY 2017 CSFL calculated for CIC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $7,301 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. CSFL funding for CIC also includes an increase of $7,704 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.

Agency Budget Submission

Increase: The Corrections Information Council's proposed budget reflects a net increase of $1,699 in the Prisoner Well-Being program, to align funding with projected salary and fringe benefit costs.

Decrease: The Corrections Information Council's budget proposal includes a decrease of $1,699, primarily for professional service fees and supplies, to offset the increase in personal services.

Mayor's Proposed Budget

No Change: The Corrections Information Council's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Victim Services and Justice Grants

http://ovs.dc.gov / http://iga.dc.gov
Telephone: 202-727-0605

Table FO0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$0	$30,363,184	$34,190,525	12.6
FTEs	0.0	13.0	14.0	7.8

Note: Office of Victim Services and Justice Grants was established during FY 2016. No actual data exist for FY 2014 and FY 2015.

The mission of the Mayor's Office of Victim Services and Justice Grants (OVSJG) is to advise the Mayor on policies and practices in order to improve both the administration of justice in the District and the provision of services and support for victims of crime. OVSJG is also responsible for overseeing the programmatic strategies and coordinating the grant-making efforts of the Office of Victim Services, the Justice Grants, and the Access to Justice initiative in order to ensure the coordinated programmatic and grant-making efforts of those offices.

Summary of Services

The Office of Victim Services (OVS) administers grants to agency-based and community-based organizations to support victims of all crime, and provides coordination and leadership around multi-disciplinary efforts to develop a continuum of care for all types of crime victims. Some of this support includes providing safe temporary transitional housing for victims of domestic violence; coordinating with area hospitals to ensure that victims are able to receive advocacy and medical forensic services; maintaining outreach programs to residents, visitors, campuses, and military personnel regarding the dynamics and impact of victimization from violent crime; and providing crisis intervention services and advocacy for victims of homicide, sexual assault, and domestic violence. OVS also represents the Executive Office of the Mayor on local coordinating bodies, such as the D.C. Victim Assistance Network and Sexual Assault Response Team.

The Justice Grants (JG) administers grants to agency-based and community-based organizations with an emphasis on improving District public safety and addressing juvenile and criminal justice issues. JG's programs have focused on truancy prevention, re-entry of returning citizens, juvenile diversion, mentoring, and anti-gang efforts. JG is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying sub grantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved. JG also represents the Executive Office of the Mayor on the D.C. Juvenile Justice Advisory Committee and responds to the District's effort to substantially comply with the Sex Offender Registration and Notification Act and Prison Rape Elimination Act.

The Access to Justice initiative contains two primary activities: the Access to Justice program provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; and the Poverty Lawyer Loan Repayment Assistance program provides educational loan repayment assistance to lawyers who live and work in the District of Columbia and are employed in areas of legal practice that serve low-income residents.

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 FO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FO0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	0	20,799	20,136	-663	-3.2	0.0	13.0	10.6	-2.4	-18.3
SPECIAL PURPOSE REVENUE FUNDS	0	1,693	1,798	105	6.2	0.0	0.0	0.8	0.8	N/A
TOTAL FOR GENERAL FUND	**0**	**22,492**	**21,934**	**-558**	**-2.5**	**0.0**	**13.0**	**11.4**	**-1.6**	**-12.5**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	0	7,871	12,257	4,386	55.7	0.0	0.0	2.6	2.6	N/A
TOTAL FOR FEDERAL RESOURCES	**0**	**7,871**	**12,257**	**4,386**	**55.7**	**0.0**	**0.0**	**2.6**	**2.6**	**N/A**
GROSS FUNDS	**0**	**30,363**	**34,191**	**3,827**	**12.6**	**0.0**	**13.0**	**14.0**	**1.0**	**7.8**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 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 FO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	805	1,097	293	36.4
12 - REGULAR PAY - OTHER	0	0	356	261	-96	-26.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	121	272	150	124.1
SUBTOTAL PERSONAL SERVICES (PS)	**0**	**0**	**1,282**	**1,630**	**348**	**27.1**
20 - SUPPLIES AND MATERIALS	0	0	12	5	-8	-62.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	7	19	12	185.9
40 - OTHER SERVICES AND CHARGES	0	0	117	118	1	1.2
50 - SUBSIDIES AND TRANSFERS	0	0	28,946	32,419	3,474	12.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	**0**	**0**	**29,081**	**32,561**	**3,480**	**12.0**
GROSS FUNDS	**0**	**0**	**30,363**	**34,191**	**3,827**	**12.6**

*Percent change is based on whole dollars.

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

Table FO0-4 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 FO0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) AGENCY MANAGEMENT								
(1040) INFORMATION TECHNOLOGY	0	0	10	10	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	0	0	386	386	0.0	0.0	2.5	2.5
SUBTOTAL (1000) AGENCY MANAGEMENT	**0**	**0**	**395**	**395**	**0.0**	**0.0**	**2.5**	**2.5**
(2000) JUSTICE GRANTS ADMINISTRATION								
(2010) GRANT MANAGEMENT	0	8,026	8,365	339	0.0	8.0	7.0	-1.0
SUBTOTAL (2000) JUSTICE GRANTS ADMINISTRATION	**0**	**8,026**	**8,365**	**339**	**0.0**	**8.0**	**7.0**	**-1.0**
(3000) ACCESS TO JUSTICE								
(3010) ACCESS TO JUSTICE	0	5,028	5,028	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) ACCESS TO JUSTICE	**0**	**5,028**	**5,028**	**0**	**0.0**	**0.0**	**0.0**	**0.0**

Table FO0-4

(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
(4000) OFFICE OF VICTIM SERVICES								
(4010) VICTIMS SERVICES GRANTS	0	17,309	20,402	3,093	0.0	5.0	4.5	-0.5
SUBTOTAL (4000) OFFICE OF VICTIM SERVICES	**0**	**17,309**	**20,402**	**3,093**	**0.0**	**5.0**	**4.5**	**-0.5**
TOTAL PROPOSED OPERATING BUDGET	**0**	**30,363**	**34,191**	**3,827**	**0.0**	**13.0**	**14.0**	**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 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.

Program Description

The Office of Victim Services and Justice Grants operates through the following 4 programs:

Justice Grants (JG) – receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues. JG manages the life-cycle of federal and local grants, subgrants, and pass-through funds to other non-profit and government agencies in compliance with federal and local grant guidelines. JG is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying subgrantees that are well positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

Access to Justice – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents. It also includes the Poverty Lawyer Loan Repayment Assistance Program function, which provides educational loan repayment assistance to lawyers who live and work in the District of Columbia and are employed in areas of legal practice that serve low-income residents.

Office of Victim Services (OVS) – provides Federal grants and administers the District Crime Victims Assistance fund and Local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect by providing safe temporary transitional housing for victims of domestic violence; coordinating with area hospitals to ensure that sexual assault victims have access to medical and advocacy care; coordinating long-term, trauma-specific mental health services for all victims; maintaining outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime; and providing direction to the Executive Office of the Mayor on law and policies that enhance victims' rights to justice, care, and safety in the aftermath of a crime.

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 Victim Services and Justice Grants has no program structure changes in the FY 2017 proposed budget.

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

Table FO0-5 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 FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**20,799**	**13.0**
Removal of One-Time Funding	Multiple Programs	-3,202	0.0
Other CSFL Adjustments	Multiple Programs	45	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**17,642**	**13.0**
Increase: To align resources with operational spending goals	Multiple Programs	2,634	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	66	0.0
Decrease: To reallocate funding within agency (across funds types)	Multiple Programs	-206	-2.4
LOCAL FUNDS: FY 2017 Agency Budget Submission		**20,136**	**10.6**
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**20,136**	**10.6**
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		**7,871**	**0.0**
Increase: To align budget with projected grant awards	Multiple Programs	4,048	0.0
Increase: To reallocate funding within agency (across funds types)	Multiple Programs	337	2.6
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		**12,257**	**2.6**
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		**12,257**	**2.6**
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		**1,693**	**0.0**
Increase: To align budget with projected revenues	Office of Victim Services	105	0.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		**1,798**	**0.8**
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		**1,798**	**0.8**
GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS		**34,191**	**14.0**

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

FY 2017 Proposed Budget Changes

The Office of Victim Services and Justice Grants' (OVSJG) proposed FY 2017 gross budget is$34,190,525, which represents a 12.6 percent increase over its FY 2016 approved gross budget of$30,363,184. The budget is comprised of $20,136,228 in Local funds, $12,256,781 in Federal Grant funds, and $1,797,516 in Special Purpose Revenue 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

OVSJG's FY 2017 CSFL budget is $17,641,904, which represents a $3,157,279, or 15.2 percent, decrease from the FY 2016 approved Local funds budget of $20,799,183.

CSFL Assumptions

The FY 2017 CSFL calculated for OVSJG included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of $3,202,342 to account for the removal of one-time funding appropriated in FY 2016 for the Access to Justice Initiative program; Show Up, Stand Out program; Second Chance program; and Community Based Violence Reduction Fund. Additionally, adjustments were made for increases of $45,063 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.

Agency Budget Submission

Increase: The proposed budget in Local funds reflects a net increase of $2,633,755 in support of OVSJG's administration of sub-grants to agency-based and community-based organizations that provide care for all types of crime victims. Examples of such community-based organizations are the D.C. Victim Assistance Network and the Sexual Assault Response Team. Additionally, an increase of $66,499 in Local funds covers projected Fringe Benefit costs.

OVSJG's proposed budget in Federal Grant funds reflects an increase of $4,048,423 to align the proposed budget with projected grant awards related to the Crime Victims Assistance Program. The personal services budget is increased by $337,357 in Federal Grant fund to support 2.4 Full-Time Equivalents (FTEs) reclassified from Local funds, an additional 0.2 FTE, and projected salary step and Fringe Benefit costs. In Special Purpose Revenue funds, the proposed budget is increased by $104,516 to align the budget with projected revenue for the Crime Victims Assistance and Shelter and Transitional Funds, support an additional 0.8 FTE in the Office of Victim Services program, and cover projected salary step increases and Fringe Benefit costs.

Decrease: In Local funds, OVSJG proposes a budget decrease of $205,930 across multiple programs, mainly for the reclassification of funding for 2.4 FTEs, which will now be supported by Federal Grant funds. This adjustment aligns the operational responsibilities of these personnel with the funding source.

Mayor's Proposed Budget

No Change: The Office of Victim Services and Justice Grants' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of the Deputy Mayor for Public Safety and Justice

http://dmpsj.dc.gov
Telephone: 202-724-7675

Table FQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	$26,302,408	$845,827	$1,605,425	89.8
FTEs	20.6	6.0	11.0	83.3

The mission of the Office of the Deputy Mayor for Public Safety and Justice is to provide direction, guidance, support, and coordination to the District's public safety agencies to develop and lead interagency public safety initiatives that improve the quality of life in the District's neighborhoods.

Summary of Services

The Office of the Deputy Mayor for Public Safety and Justice was created in January 2011 to provide guidance, support, and coordination of public safety and justice agencies of the District. In the FY 2012 budget, the role of the agency was expanded to include oversight of service programs that had previously operated as independent agencies. In the FY 2016 budget, some of these programs are moved to the Office of Victim Services and Justice Grants and the Corrections Information Council.

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 FQ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FQ0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
Appropriated Fund	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
GENERAL FUND										
LOCAL FUNDS	19,517	846	1,605	760	89.8	13.5	6.0	11.0	5.0	83.3
SPECIAL PURPOSE REVENUE FUNDS	131	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	**19,648**	**846**	**1,605**	**760**	**89.8**	**13.5**	**6.0**	**11.0**	**5.0**	**83.3**
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	6,653	0	0	0	N/A	7.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	**6,653**	**0**	**0**	**0**	**N/A**	**7.0**	**0.0**	**0.0**	**0.0**	**N/A**
PRIVATE FUNDS										
PRIVATE DONATIONS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	**1**	**0**	**0**	**0**	**N/A**	**0.0**	**0.0**	**0.0**	**0.0**	**N/A**
GROSS FUNDS	**26,302**	**846**	**1,605**	**760**	**89.8**	**20.6**	**6.0**	**11.0**	**5.0**	**83.3**

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 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 FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	873	982	593	1,113	520	87.7
12 - REGULAR PAY - OTHER	618	602	65	114	49	75.5
13 - ADDITIONAL GROSS PAY	0	134	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	294	312	118	275	157	133.6
15 - OVERTIME PAY	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	**1,786**	**2,031**	**775**	**1,502**	**726**	**93.7**
20 - SUPPLIES AND MATERIALS	19	14	6	6	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	15	41	5	32	26	492.6
40 - OTHER SERVICES AND CHARGES	158	109	58	58	0	0.0

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	3,225	3,753	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	17,306	20,355	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	16	0	2	8	7	422.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	**20,741**	**24,272**	**70**	**104**	**33**	**47.1**
GROSS FUNDS	**22,527**	**26,302**	**846**	**1,605**	**760**	**89.8**

*Percent change is based on whole dollars.

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

Table FQ0-4 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 FQ0-4

(dollars in thousands)

	Dollars in Thousands				Full-Time Equivalents			
Division/Program and Activity	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
(1000) ADMINISTRATIVE MANAGEMENT								
(1090) PERFORMANCE MANAGEMENT	665	846	1,605	760	3.1	6.0	11.0	5.0
SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT	**665**	**846**	**1,605**	**760**	**3.1**	**6.0**	**11.0**	**5.0**
(2000) AGENCY OVERSIGHT								
(FQFQ) HOMELAND SECURITY GRANTS (DMPSJ)	-25	0	0	0	0.2	0.0	0.0	0.0
SUBTOTAL (2000) AGENCY OVERSIGHT	**-25**	**0**	**0**	**0**	**0.2**	**0.0**	**0.0**	**0.0**
(2200) ACCESS TO JUSTICE								
(2201) ACCESS TO JUSTICE	4,078	0	0	0	0.0	0.0	0.0	0.0
(2202) LOAN REPAYMENT ASSISTANCE PROGRAM	200	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2200) ACCESS TO JUSTICE	**4,278**	**0**	**0**	**0**	**0.0**	**0.0**	**0.0**	**0.0**
(4200) OFFICE OF VICTIM SERVICES								
(4201) VICTIM SERVICES GRANTS	14,831	0	0	0	8.4	0.0	0.0	0.0
SUBTOTAL (4200) OFFICE OF VICTIM SERVICES	**14,831**	**0**	**0**	**0**	**8.4**	**0.0**	**0.0**	**0.0**
(5300) JUSTICE GRANTS ADMINISTRATION								
(5301) GRANTS MANAGEMENT	6,324	0	0	0	4.6	0.0	0.0	0.0
SUBTOTAL (5300) JUSTICE GRANTS ADMINISTRATION	**6,324**	**0**	**0**	**0**	**4.6**	**0.0**	**0.0**	**0.0**

Table FQ0-4
(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
(6000) CORRECTIONS INFORMATION COUNCIL								
(6100) COMPREHENSIVE INSPECTION OF DC PRISONERS	230	0	0	0	4.2	0.0	0.0	0.0
SUBTOTAL (6000) CORRECTIONS INFORMATION COUNCIL	**230**	**0**	**0**	**0**	**4.2**	**0.0**	**0.0**	**0.0**
TOTAL PROPOSED OPERATING BUDGET	**26,302**	**846**	**1,605**	**760**	**20.6**	**6.0**	**11.0**	**5.0**

(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 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.

Program Description
The Office of the Deputy Mayor for Public Safety and Justice operates through the following program:

Administrative 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 Public Safety and Justice has no program structure changes in the FY 2017 proposed budget.

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

Table FQ0-5 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 FQ0-5
(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		**846**	**6.0**
Other CSFL Adjustments	Administrative Management	53	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		**899**	**6.0**
Increase: To align resources with operational spending goals	Administrative Management	7	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Administrative Management	-43	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		**863**	**6.0**
Enhance: To align budget with agency needs	Administrative Management	742	5.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		**1,605**	**11.0**
GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE		**1,605**	**11.0**

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) proposed FY 2017 gross budget is $1,605,425, which represents a 89.8 percent increase over its FY 2016 approved gross budget of $845,827. The budget is comprised entirely of Local 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 programs, and it estimates how much it would cost an agency to continue its current programs 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.

ODMPSJ's FY 2017 CSFL budget is $899,070, which represents a $53,243, or 6.3 percent, increase over the FY 2016 approved Local funds budget of $845,827.

CSFL Assumptions

The FY 2017 CSFL calculated for ODMPSJ included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of $26,853 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 $26,390 in nonpersonal services based on the Fixed Cost Inflation Factor.

Agency Budget Submission

Increase: In Local funds, the budget reflects an increase of $6,781 in nonpersonal services in the Administrative Management program, primarily to support equipment costs.

Decrease: ODMPSJ's budget reflects a net decrease of $42,744 in personal services in the Administrative Management program to align budget with the agency's program priorities.

Mayor's Proposed Budget

Enhance: In Local funds, the proposed budget increased by $742,318 and 5.0 Full Time Equivalent positions in the Administrative Management program, to align the current level of agency compensation to make it compatible with the overall demands of the ODMPSJ budget. The increase in personnel costs will allow for the agency to support the ODMPSJ's community-based violence prevention, media communications, and constituent services efforts.

GOVERNMENT OF THE
DISTRICT OF COLUMBIA

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