

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Description	FY 2004 Actual	FY 2005 Approved	FY 2006 Proposed	% Change from FY 2005
Operating Budget	\$50,482,397	\$62,381,488	\$57,087,162	-8.5
FTEs	534.95	514.98	488.3	-5.2
Community Investments	N/A	N/A	\$4,291,538	N/A
FTEs	N/A	N/A	19.9	N/A
Resident Dividends	N/A	N/A	\$425,000	N/A
FTEs	N/A	N/A	N/A	N/A

The mission of the Office of the Attorney General (OAG) is to provide legal services to the District of Columbia government pursuant to its statutory authority and child support services to citizens, under federal, local, and interstate requirements, so that they can achieve their business goals, manage their legal risks and maintain their rights and protections.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, OAG will ensure that social rehabilitation services are provided to 80 percent of all juveniles who are appropriately presented for prosecution.
- By FY 2006, OAG will ensure that 90 percent of all requests for legal advice are completed within the time frame agreed to by the client.
- By FY 2006, OAG will ensure that collections for child support increase by 2.5 percent over the prior fiscal year.

Gross Funds

The proposed Gross Funds budget is \$57,087,162, representing a decrease of \$5,294,326 or 8.5 percent from the FY 2005 approved budget of \$62,381,488. There are 488.3 FTEs for the agency, a decrease of 26.68 FTEs from the FY 2005 approved level.

Community Investments

The Mayor proposes additional community investment funding in the amount of \$4,291,538 and 19.9 FTEs for the Child Support Enforcement program and the Public Safety program.

Funding by Source

Tables CB0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Attorney General for the District of Columbia.

Table CB0-1

FY 2006 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
Local Fund	28,360	29,460	28,979	32,589	3,610	12.5
Special Purpose Revenue Funds	2,584	4,044	14,908	6,444	-8,464	-56.8
Total for General Fund	30,944	33,504	43,886	39,032	-4,854	-11.1
Federal Payments	275	0	0	0	0	0.0
Federal Grant Fund	14,663	13,934	16,233	15,663	-571	-3.5
Total for Federal Resources	14,938	13,934	16,233	15,663	-571	-3.5
Intra-District Funds	1,487	3,044	2,262	2,392	130	5.8
Total for Intra-District Funds	1,487	3,044	2,262	2,392	130	5.8
Gross Funds	47,369	50,482	62,381	57,087	-5,294	-8.5

Table CB0-2

FY 2006 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
General Fund						
Local Fund	272	267	332	336	4	1.3
Special Purpose Revenue Funds	2	5	34	10	-24	-70.6
Total for General Fund	275	271	366	346	-20	-5.4
<u>Federal Resources</u>						
Federal Payments	3	2	0	0	0	0.0
Federal Grant Fund	156	151	121	119	-2	-1.6
Total for Federal Resources	159	153	121	119	-2	-1.6
<u>Intra-District Funds</u>						
Intra-District Funds	20	35	29	24	-5	-17.5
Total for Intra-District Funds	20	35	29	24	-5	-17.5
Total Proposed FTEs	454	459	515	488	-27	-5.2

Expenditure by Comptroller Source Group

Table CB0-3 shows the FY 2006 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CB0-3

FY 2006 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2003	Actual FY 2004	Approved FY 2005	Proposed FY 2006	Change from FY 2005	Percent Change
11 Regular Pay - Cont Full Time	23,947	23,989	24,373	27,078	2,705	11.1
12 Regular Pay - Other	3,479	5,225	8,140	7,589	-551	-6.8
13 Additional Gross Pay	136	231	193	193	0	-0.1
14 Fringe Benefits - Curr Personnel	4,395	4,951	4,872	5,530	658	13.5
15 Overtime Pay	38	38	62	61	0	-0.7
Subtotal Personal Services (PS)	31,994	34,434	37,640	40,452	2,812	7.5
20 Supplies And Materials	172	90	217	214	-4	-1.8
30 Energy, Comm. And Bldg Rentals	355	371	360	317	-44	-12.1
31 Telephone, Telegraph, Telegram, Etc	403	385	407	298	-109	-26.7
32 Rentals - Land And Structures	110	398	0	0	0	0.0
33 Janitorial Services	182	158	224	224	0	0.0
34 Security Services	310	340	298	260	-38	-12.7
35 Occupancy Fixed Costs	0	0	496	653	157	31.6
40 Other Services And Charges	500	641	4,923	1,400	-3,523	-71.6
41 Contractual Services - Other	10,998	10,740	14,239	11,430	-2,810	-19.7
50 Subsidies And Transfers	2,109	2,702	3,280	1,555	-1,725	-52.6
70 Equipment & Equipment Rental	247	222	297	286	-11	-3.7
91 Expense Not Budgeted Others	-10	0	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	15,374	16,048	24,741	16,635	-8,106	-32.8
Total Proposed Operating Budget	47,369	50,482	62,381	57,087	-5,294	-8.5

Resident Dividends

The Mayor proposes additional resident dividends funding in the amount of \$425,000 for the Agency Management program. Resident dividend funding is nonrecurring.

General Fund

Local Funds. The proposed FY 2006 budget is \$32,588,553, representing an increase of \$3,609,776 or 12.5 percent over the FY 2005 approved budget of \$28,978,777. This change is

primarily due to legal services pay raises. There are 335.9 FTEs for the agency, an increase of 4.3 FTEs from the FY 2005 approved level.

In addition, the Mayor proposes additional local funding in the amount of \$4,291,538 and 19.9 FTEs for community investments, and \$425,000 for a resident dividends initiative. For more information on the OAG's community investments and resident dividends initiatives, please refer to the end of this chapter.

Special Purpose Revenue Funds. The proposed budget is \$6,443,710, representing a decrease of \$8,463,996 or 56.8 percent from the FY 2005 approved budget of \$14,907,706. This change is primarily due to a decrease in anticipated revenue from the Temporary Aid to Needy Families (TANF) fund. There are 10 FTEs for the agency, a decrease of 24 FTEs or 70.6 percent from the FY 2005 approved level.

Federal Funds

Federal Grants - The proposed budget is \$15,662,796, representing a decrease of \$570,507 or 3.5 percent from the FY 2005 approved budget of \$16,233,303. This is primarily due to a decrease in expected grant funding for the Title-IV Paternity/Child Support grant. There are 118.8 FTEs for the agency, a decrease of 1.98 FTEs from the FY 2005 approved level.

Intra-District Funds

The proposed budget is \$2,392,103, representing an increase of \$130,401 or 5.8 percent over the FY 2005 approved budget of \$2,261,702. This change is primarily due to increases for all Intra-District agreements with other agencies. There are 23.6 FTEs for the agency, a decrease of 5 FTEs or 17.5 percent from the FY 2005 approved level.

Programs

The Office of the Attorney General is committed to the following programs:

Public Protection

	FY 2005*	FY 2006
Budget	\$7,065,223	\$6,443,333
FTEs	67.7	64

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The **Public Protection** program provides criminal prosecution, consumer protection, neighborhood services and victims' services for the government of the District of Columbia and its residents so that their legal rights are protected and enforced.

The program has five activities:

- **Adult Criminal Prosecution** - provides prosecution services for the people; consultation and other legal representation services to the government of the District of Columbia so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases.
- **Juvenile Prosecution** - provides prosecution services for the people; consultation and other legal representation services to the government of the District of Columbia so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases.
- **Consumer and Trade Protection** - prevents violations of consumer protection and antitrust laws, violations of the multi-state tobacco settlement and related legislation, and breaches of charitable trusts and to represent the District of Columbia in proceedings before the Public Service Commission so that the District and its citizens are protected from financial harm.
- **Civil Enforcement** - provides enforcement, protection, representation and advice services to the government of the District of Columbia and residents so that they can enjoy reduced risk of harm, protection of rights and monetary recovery.
- **Neighborhood and Victims Services** - provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm, protection of rights and necessary services, thereby enhancing achievement of program goals and quality of life.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, the following changes within this program resulted in a net increase:

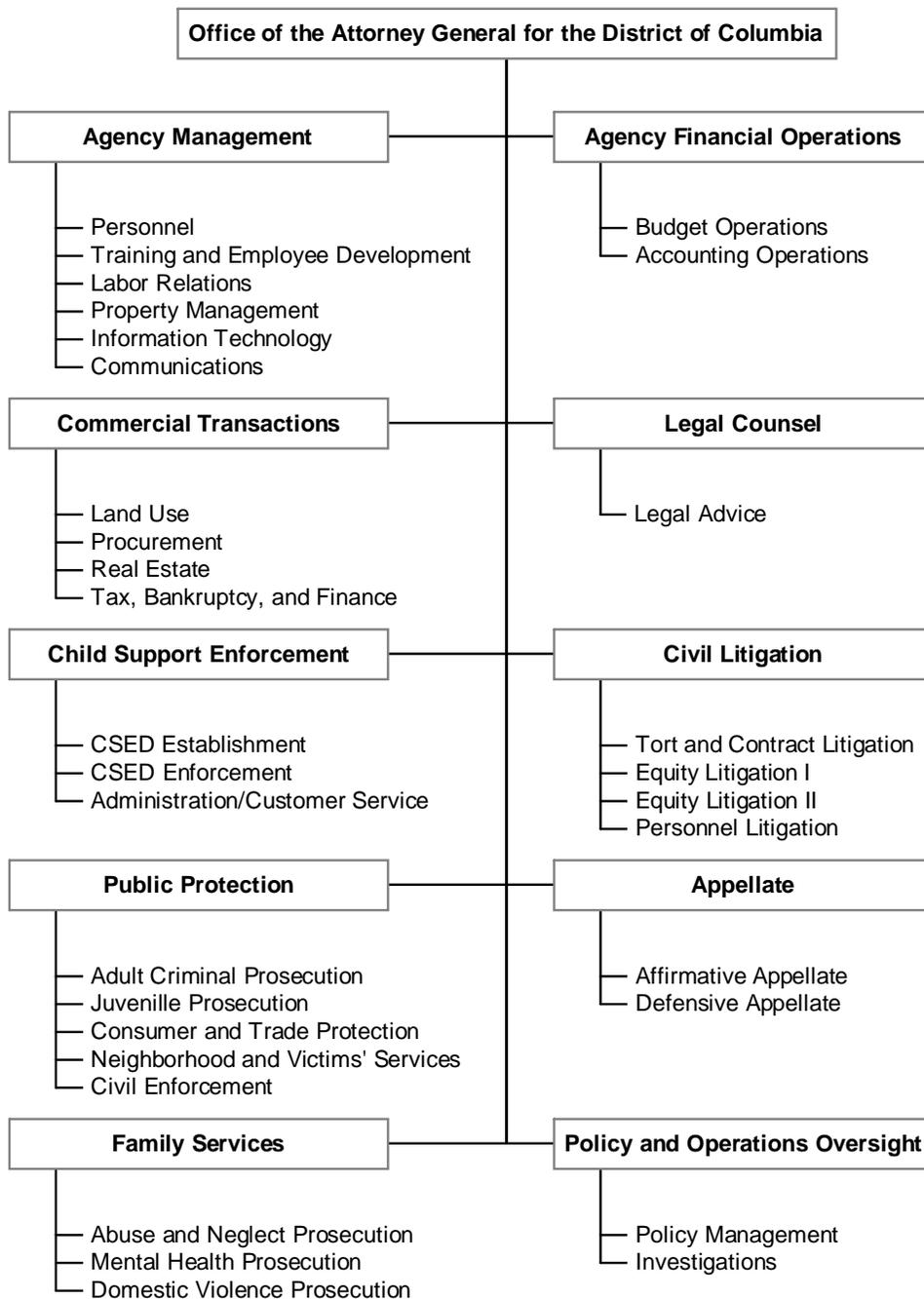
- An increase of \$525,331 program-wide in regular pay and fringe benefits due to the legal services pay raise.

Expenditure by Program

The Office of the Attorney General for the District of Columbia has the following program structure.

Figure CB0-1

Office of the Attorney General for the District of Columbia



- A decrease of \$206,192 in the Consumer and Trade Protection activity's regular pay, fringe benefits, and contractual services due to the amount certified for the Consumer Protection fund in Special Purpose Revenue.

Key Result Measures

Program 1: Public Safety Program

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): David Rubenstein, Deputy Attorney General

Supervisor(s): Robert Spagnoletti, Attorney General

Measure 1.1: Percent of adult criminal cases resolved favorably for the District of Columbia

	Fiscal Year			
	2004	2005	2006	2007
Target	75	75	75	75
Actual	60	-	-	-

Measure 1.2: Percent of appropriately presented juveniles receiving rehabilitation services as a result of OAG action

	Fiscal Year			
	2004	2005	2006	2007
Target	80	80	80	80
Actual	88	-	-	-

Measure 1.3: Percent increase in recovery from Consumer and Trade Protection efforts

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	2	2
Actual	N/A	-	-	-

Measure 1.4: Percent increase in recovery from Civil Enforcement efforts

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	2	2
Actual	N/A	-	-	-

Measure 1.5: Percent satisfaction in survey of customers of Neighborhood and Victims' Services

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	75	75
Actual	N/A	-	-	-

Civil Litigation

	FY 2005*	FY 2006
Budget	\$7,152,378	\$6,522,817
FTEs	78.3	74.0

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The **Civil Litigation** program provides civil and administrative litigation services for the government of the District of Columbia and its residents so that their legal rights are protected and enforced. The program has four activities:

- **Tort and Contract Litigation** - provides litigation avoidance, representation and advice services to the government of the District of Columbia, its agencies and employees so that they can manage and reduce liability exposure and minimize fiscal and programmatic impact.
- **Equity Litigation I** - provides litigation avoidance, representation and advice services to the government of the District of Columbia, its agencies and employees so that they can manage and reduce liability exposure and minimize fiscal and programmatic impact.
- **Equity Litigation II** - provides litigation avoidance, representation and advice services to the government of the District of Columbia, its agencies and employees so that they can manage and reduce liability exposure and minimize fiscal and programmatic impact.
- **Personnel Litigation** - provides litigation representation and advice services to the government of the District of Columbia agencies so that they can manage and reduce liability exposure with respect to personnel decisions and to minimize fiscal and programmatic impact.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a change within this program resulted in an increase. The

entire program's regular pay and fringe benefits increased by \$808,048 due to the legal services pay raise.

Key Result Measures

Program 2: Civil Litigation

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): George Valentine, Deputy Attorney General, Civil Litigation Division

Supervisor(s): Robert Spagnoletti, Attorney General

Measure 2.1: Percent change in dollars spent on Torts litigation

	Fiscal Year			
	2004	2005	2006	2007
Target	2	2	2	2
Actual	25	-	-	-

Measure 2.2: Percent change in closed Civil Litigation cases

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	2	2
Actual	N/A	-	-	-

Note: New measure in FY 2006.

Commercial Transactions

	FY 2005*	FY 2006
Budget	\$4,814,094	\$3,605,108
FTEs	21.2	37.6

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The **Commercial Transactions** program provides procurement, real property and financial legal services to the government of the District of Columbia so that it can obtain better contract terms and implement and maintain legally defensible government programs.

The program has four activities:

- **Land Use** - provides legal services to the government of the District of Columbia so that it can take legally defensible government actions under land use regulations and facilitate commercial development.

- **Procurement** - provides legal services, including legal review and advice to the government of the District of Columbia and its contracting officials so that it can enter into legally defensible contracts.
- **Real Estate** - provides legal advise, legal opinions, preparation and review of transactional documents and real estate litigation services to the government of the District of Columbia so that it can transact its business in the commercial real estate market.
- **Tax, Bankruptcy and Finance** - provides Tax litigation, Bond preparation and Bankruptcy legal services to the government of the District of Columbia so that it can obtain better financial documents and can recover funds owed from taxes and in bankruptcy proceedings.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a change within this program resulted in an increase. The entire program's regular pay and fringe benefits increased by \$282,107 due to the legal services pay raise.

Key Result Measures

Program 3: Commercial Transactions

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Charles Barbera, Deputy Attorney General, Commercial Division

Supervisor(s): Robert Spagnoletti, Attorney General

Measure 3.1: Percent of the transactional agreements and documents completed within-agreed upon time frames

	Fiscal Year			
	2004	2005	2006	2007
Target	90	90	80	80
Actual	88	-	-	-

Note: FY 2006 target decreased from 90 to 80 (2/21/05).

Legal Counsel

	FY 2005*	FY 2006
Budget	\$1,219,993	\$1,112,608
FTEs	10.8	10.2

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The **Legal Counsel** program provides legal guidance, counseling and legal sufficiency certification services to the government of the District of Columbia and its employees so that they can legally and efficiently accomplish the government's mission while minimizing the risk of adverse legal consequences. The program has one activity:

- **Legal Advice** - provides legal guidance, counseling and legal sufficiency certification services to the government of the District of Columbia and its employees so that they can legally and efficiently accomplish the government's mission while minimizing risk of adverse legal consequences.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a change within this program resulted in an increase. The entire program's regular pay and fringe benefits increased by \$113,353 due to the legal services pay raise.

Key Result Measures

Program 4: Legal Counsel

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Wayne Witkowski, Deputy Attorney General, Legal Counsel Division

Supervisor(s): Robert Spagnoletti, Attorney General

Measure 4.1: Percent of the requests for legal advice completed within agreed-upon time frames

	Fiscal Year			
	2004	2005	2006	2007
Target	90	90	90	90
Actual	95	-	-	-

Appellate

	FY 2005*	FY 2006
Budget	\$1,484,929	\$1,354,224
FTEs	13.8	13

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The **Appellate** program provides affirmative and defensive appellate litigation services to the District of Columbia government so that its legal rights are protected and enforced.

The program has two activities:

- **Affirmative Appellate** - provides appellate services (briefs, substantive motions, appellate court appearances, advice on cases and ethical advice) to the government of the District of Columbia so that it is not found liable for damages.
- **Defensive Appellate** - provides appellate services (briefs, substantive motions, appellate court appearances, advice on cases and ethical advice) to the government of the District of Columbia so that its activities are upheld.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a change within this program resulted in an increase. The entire program's regular pay and fringe benefits increased by \$167,678 due to the legal services pay raise.

Key Result Measures

Program 5: Appellate Program

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Edward Schwab, Acting Deputy Attorney General

Supervisor(s): Robert Spagnoletti, Attorney General

Measure 5.1: Percent of defensive appeals favorably resolved

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	90	90
Actual	N/A	-	-	-

Note: New measure in FY 2006.

Measure 5.2: Percent change in affirmative appeals taken

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	2	2
Actual	N/A	-	-	-

Note: New measure in FY 2006.

Family Services

	FY 2005*	FY 2006
Budget	\$6,180,060	\$5,636,083
FTEs	72.5	68.5

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The Family Services program provides court supervision and protection to children in abused or neglected homes or persons with mental retardation.

The program has three activities:

- **Abuse and Neglect Prosecution** - provides services to the children at risk for abuse or neglect by their caretakers in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights.
- **Mental Health Prosecution** - provides services to the mentally retarded individuals in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights thereby enhancing their quality of life.
- **Domestic Violence Prosecution** - provides services to domestic violence victims in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights thereby enhancing their quality of life.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006

request and the previous budget years on a program-by-program basis. However, a change within this program resulted in an increase. The entire program's regular pay and fringe benefits increased by \$678,106 due to the legal services pay raise.

Key Result Measures

Program 6: Family Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Catherine Motz, Deputy Attorney General

Supervisor(s): Robert Spagnoletti, Attorney General

Measure 6.1: Percent of family services cases presented and resolved favorably

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	80	80
Actual	N/A	-	-	-

Child Support Enforcement

	FY 2005*	FY 2006
Budget	\$28,044,956	\$25,676,404
FTEs	186.2	177

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The Child Support Enforcement program provides child support enforcement services for children so that they can receive from their parents, the financial and medical support required by law.

The program has three activities:

- **Establishment** - provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support and medical support orders.
 - The gross budget for this activity is \$4,486,455
- **Enforcement** - provides support order enforcement services to Custodial Parents and other legal payees so that they can receive support due under child support orders.
 - The gross budget for this activity is \$12,055,431

Per the requirements of the FY 2006 Budget Submission Requirements Resolution of 2005, the proposed budget for the following services is as follows:

- **Locate Non-Custodial Parents and Assets/Locate Custodial Parents** - provides the determination of the whereabouts of custodial and/or non-custodial parents and the determination of assets in order to continue case processing. The gross budget totals \$1,187,789 all in personal services and 17.17 FTEs.
- **Administrative Enforcement/Financial and Medical** - provides financial and medical support through administrative enforcement procedures. The gross budget totals \$1,213,405 all in personal services and 17.17 FTEs.
- **Judicial Enforcement/Financial and Medical** - provides financial and medical support through judicial enforcement. The gross budget totals \$2,519,779 and 19.24 FTEs, including \$1,187,779 in personal services and \$1,330,000 in non-personal services.
- **State Distribution Unit/Collections and Disbursement** - provides the collection of child support payments from non-custodial parents and the disbursement of child support payments to custodial parents. The gross budget totals \$7,136,458 and 18.15 FTEs, including \$1,245,842 in personal services and \$5,890,616 in nonpersonal services.
- **Administration and Customer Support** - provides support and supervision services to the Child Support Services Division (CSSD) to enable them to meet their activity goals.
 - The gross budget for this activity is \$9,134,518

Per the requirements of the FY 2006 Budget Submission Requirements Resolution of 2005, the proposed budget for the following services is as follows:

- **Supervision of CSSD** - provides supervisory services to the Division aimed at assisting program staff in meeting performance goals. The gross budget totals \$1,561,022 and 13.26 FTEs, including

\$956,553 in personal services and \$604,469 in nonpersonal services.

- **System Support and Data Integrity** - provides the application development, maintenance and operation of the District's automated child support computer system. The gross budget totals \$4,863,590 and 13.26 FTEs, including \$956,553 in personal services and \$3,907,037 in nonpersonal services.
- **Policy Development and Implementation** - provides the review of workflow processes and overall service aimed at improving case processing, management, and the delivery of child support services. The gross budget totals \$1,088,552 and 13.26 FTEs, including \$956,552 in personal services and \$132,000 in nonpersonal services.
- **Customer Service** - provides the handling of routine requests from customers and an administrative review process for addressing customer complaints. The gross budget totals \$1,621,354 and 13.26 FTEs, including \$956,554 in personal services and \$664,800 in nonpersonal services.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, changes within this program resulted in an increase. The entire program's regular pay and fringe benefits increased by \$496,987 due to the legal services pay raise and \$100,000 and 1 FTE was added to the Enforcement activity for the implementation of the non-custodial fathers initiative.

Key Result Measures

Program 7: Child Support Enforcement

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Benidia Rice, Deputy Attorney General, Child Support Services Division

Supervisor(s): Robert Spagnoletti, Attorney General

Measure 7.1: Percent change in support orders established

	Fiscal Year			
	2004	2005	2006	2007
Target	2.5	2.5	2.5	2.5
Actual	14	-	-	-

Measure 7.2: Percent change in Child Support dollars collected

	Fiscal Year			
	2004	2005	2006	2007
Target	2.5	2.5	2.5	2.5
Actual	16	-	-	-

Policy and Operations Oversight

	FY 2005*	FY 2006
Budget	\$1,886,862	\$1,720,778
FTEs	16.9	16.0

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The **Policy Oversight** program provides policy direction to the remainder of the Office of the Attorney General so that they can provide consistent comprehensive legal services to the District of Columbia government, its agencies and employees.

The program has two activities:

- **Policy Management** - provides guidance, supervision, support and assistance to the District of Columbia and the remainder of the Office of the Attorney General programs to enable them to meet the goals of their program and activity statements.
- **Investigations** - provides information, evidence and witness location services to enable OAG to access timely, accurate and thorough information to support case management and internal operation decisions.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a change within this program resulted in an increase. The entire program's regular pay and fringe benefits increased by \$213,065 due to the legal services pay raise.

Agency Management

	FY 2005*	FY 2006
Budget	\$4,775,251	\$4,390,351
FTEs	27.15	20.0

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. Additional information about the Agency Management program is provided in the Strategic Budgeting chapter.

Program Budget Summary

Since this agency restructured for FY 2006, no analysis can be done between the FY 2006 request and the previous budget years on a program-by-program basis. However, a change within this program resulted in an increase. The entire program's regular pay and fringe benefits increased by \$225,098 due to the legal services pay raise.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Pamela Satterfield, Chief of Staff;
Michael Hailey, Chief Administrative Officer

Supervisor(s): Robert Spagnoletti, Attorney General

Measure 8.1: Percent variance of estimate to actual expenditure

	Fiscal Year			
	2004	2005	2006	2007
Target	5	5	5	5
Actual	N/A	-	-	-

Note: Agency performance on this measure cannot be reported until after the completion of the CAFR in early February 2005. Final results for this measure will be updated in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005.

Measure 8.2: Cost of Risk

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	N/A	N/A	N/A
Actual	N/A	-	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Agencies established baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2004. The final baseline figures and FY 2005 targets will be published in the FY 2006 Operating Budget and Financial Plan, due to be submitted to Council in late March 2005. Cost of Risk is a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential

Measure 8.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2004	2005	2006	2007
Target	N/A	63	63	63
Actual	N/A	-	-	-

Measure 8.4: Percent of Key Result Measures achieved

	Fiscal Year			
	2004	2005	2006	2007
Target	70	70	70	70
Actual	78.57	-	-	-

Agency Financial Operations

	FY 2005	FY 2006
Budget	\$579,932	\$625,456
FTEs	8.0	8.0

*FY 2005 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2005 for this agency because the agency restructured for the FY 2006 budget.

Program Description

The purpose of the Agency Financial Operations program 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 Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Table CB0-4

FY 2006 Proposed Budget and FTEs for Community Investments by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
4000 Child Support	\$3,475	11.9
6100 Public Protection Program	\$817	8
Total for Community Investments	\$4,292	19.9

Table CB0-5

FY 2006 Proposed Budget for Community Investments by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0011 Regular Pay - Cont Full Time	\$1,139
0014 Fringe Benefits - Curr Personnel	\$178
Subtotal Personal Services (PS)	\$1,317
0041 Contractual Services - Other	\$1,500
0050 Subsidies and Transfers	\$1,475
Subtotal Nonpersonal Services (NPS)	\$2,975
Total for Community Investments	\$4,292

Community Investments

The Mayor's proposed budget includes additional Local Funds in the amount of \$4,291,538 and 19.9 FTEs to provide funding for the following initiatives:

- \$2,000,000 and 11.9 FTEs to fund the Child Support Enforcement program. The funding for this program will provide staffing for the State Disbursement Unit. The unit will transfer to the OAG from the D.C. Superior Court. This will also allow for additional federal grant funding of \$970,589 and 23.1 FTEs due to an increased Local match.
- \$1,474,500 to fund the Child Support program. The funding for this program will provide a rebate for child support payments for TANF families.
- \$817,038 and 8 FTEs to fund the Public Safety program. The funding for this program will provide staff for critical services that were funded in prior years by grants; these grant dollars will not be available in FY 2006.

Table CB0-6

FY 2006 Proposed Budget and FTEs for Resident Dividends by Program

(dollars in thousands)

Program	Proposed FY 2006 Local Funds	Proposed FY 2006 FTEs
1000 Agency Management	\$425	0.0
Total for Resident Dividends	\$425	0.0

Table CB0-7

FY 2006 Proposed Budget for Resident Dividends by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Proposed FY 2006 Local
0041 Contractual Services - Other	\$425
Subtotal Nonpersonal Services (NPS)	\$425
Total for Resident Dividends	\$425

Resident Dividends

The mayor's proposed budget includes additional Local funds in the amount of \$425,000 to provide funding for the following initiative:

- \$425,000 to fund the Agency Management program. This one-time funding for this program will provide an update of the ProLaw application and training staff members on the updated ProLaw application.