

**Agency Budget
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Appropriation
Title**

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Council of the District of Columbia

www.dccouncil.us

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$12,365,762	\$14,038,231	\$14,349,112	2.2
FTEs	157.7	164.0	164.0	0.0

The Council of the District of Columbia is the legislative branch of the District of Columbia government. Its mission is to enact laws, approve the government’s annual operating and capital budgets, and to oversee agencies’ performance to demand efficiency and accountability in service delivery.

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

- Promote accountability and citizen participation through its public education program; seek public comment on proposed legislation, policy initiatives and operations;
- Oversee service delivery, operations and policy implementation;
- Identify special legislative oversight initiatives;
- Monitor government spending and performance through regular oversight hearings and the annual budget review ; and
- Demand financial accountability and transparency in the budget.

Gross Funds

The proposed budget is \$14,349,112 an increase of \$310,881, or 2.2 percent, over the FY 2006 approved budget of \$14,038,231. There are 164.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$349,112, an increase of \$310,881, or 2.2 percent, over the FY 2006 approved budget of \$14,038,231. There are 164.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase \$27,779 in the Council Administration program primarily due to pay increases for nonunion employees and adjustments to fringe benefits;
- A net increase of \$7,521 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$275,000 in the Council Administration program to upgrade the Council’s computer inventory; and
- An increase of \$581 in the Council Administration program to maintain historical spending patterns for other services and charges.

Funding by Source

Tables AB0-1 and 2 show the sources of funding and FTEs by fund type for the Council of the District of Columbia.

Table AB0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	11,819	12,366	14,038	14,350	312	2.2
Total for General Fund	11,819	12,366	14,038	14,350	312	2.2
Gross Funds	11,819	12,366	14,038	14,350	312	2.2

*Percent Change is based on whole dollars.

Table AB0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Funds	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	144	158	164	164	0	0.0
Total for General Fund	144	158	164	164	0	0.0
Total Proposed FTEs	144	158	164	164	0	0.0

Expenditure by Comptroller Source Group

Table AB0 -3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AB0 - 3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	8,147	8,610	9,898	10,079	181	1.8
12 Regular Pay - Other	526	568	718	530	-188	-26.1
13 Additional Gross Pay	318	430	189	189	0	0.0
14 Fringe Benefits - Curr Personnel	1,501	1,560	1,762	1,798	36	2.1
15 Overtime Pay	2	4	6	5	-2	-25.0
Subtotal Personal Services (PS)	10,494	11,172	12,573	12,601	28	0.2
20 Supplies and Materials	80	114	131	131	0	0.0
30 Energy, Comm. and Bldg Rentals	3	4	3	6	3	113.6
31 Telephone, Telegraph, Telegram, Etc	125	144	165	165	0	0.0
32 Rentals - Land and Structures	1	0	0	0	0	N/A
33 Janitorial Services	1	1	2	2	0	-4.2
34 Security Services	3	3	3	4	1	34.8
35 Occupancy Fixed Costs	0	3	5	9	4	95.4
40 Other Services and Charges	903	724	944	945	1	0.1
70 Equipment & Equipment Rental	209	200	213	488	275	129.1
Subtotal Nonpersonal Services (NPS)	1,325	1,194	1,465	1,749	284	19.4
Total Proposed Operating Budget	11,819	12,366	14,038	14,350	312	2.2

*Percent Change is based on whole dollars.

Expenditure by Program

Table AB0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Council of the District of Columbia.

Table AB0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Council Administration (1010)								
Council Administration (0020)	12,365	14,038	0	-14,038	158	164	0	-164
Subtotal: Council Administration (1010)	12,365	14,038	0	-14,038	158	164	0	-164
Payroll Default Org (9980)								
No Responsibility Center Assigned	1	0	0	0	0	0	0	0
Subtotal: Payroll Default Org (9980)	1	0	0	0	0	0	0	0
Total Proposed Operating Budget	12,366	14,038	0	-14,038	158	164	0	-164

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 5 agency.

Expenditure by Performance-Based Budgeting Structure

Table AB0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Council of the District of Columbia.

Table AB0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

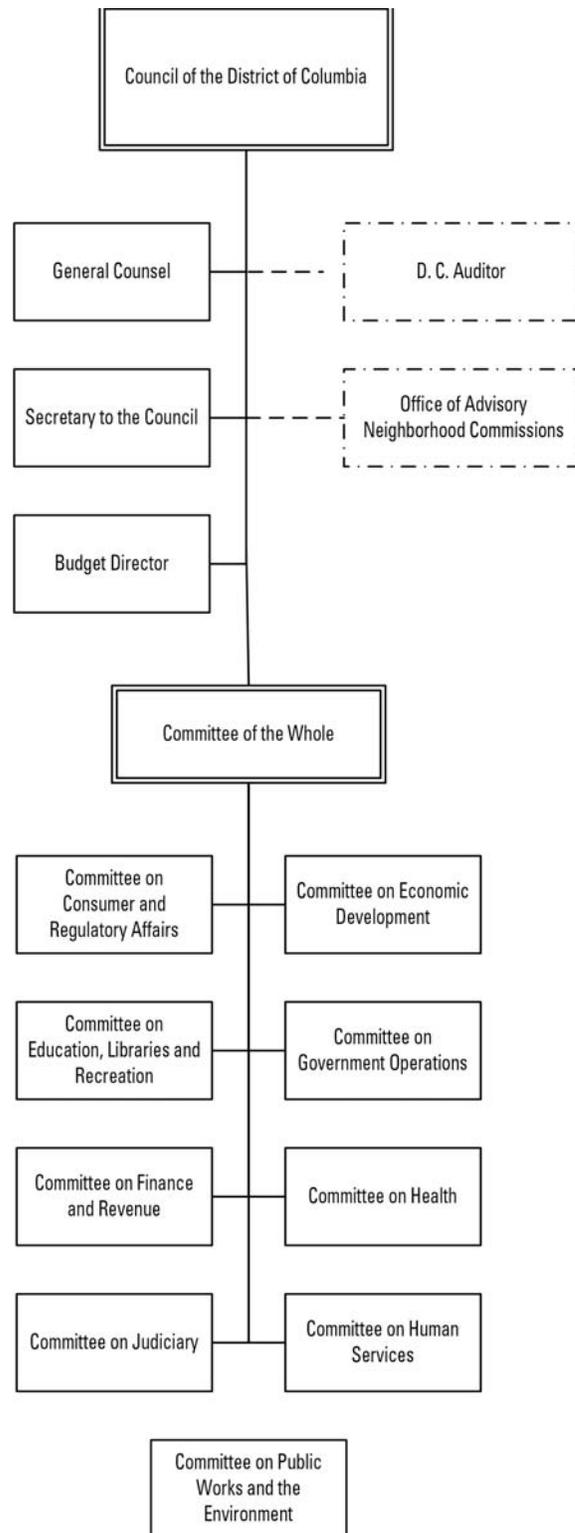
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Council of the District of Columbia (1000)								
Council of the District of Columbia (1100)	0	0	14,350	14,350	0	0	164	164
Subtotal: CDC(1000)	0	0	14,350	14,350	0	0	164	164
Total Proposed Operating Budget	0	0	14,350	14,350	0	0	164	164

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

Note: This table shows FY 2005 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 5 agency

Figure AB0-1

Council of the District of Columbia



Programs

The Council of the District of Columbia is committed to the following programs:

Council Administration

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$14,038,231	\$14,349,112	\$310,881	2.2
FTEs	164.0	164.0	0.0	0.0

Program Description

The Council of the District of Columbia was established in 1973 by Public Law 93-198, now called the “District of Columbia Home Rule Act”, after a citizen referendum overwhelmingly approved the creation of a locally elected government. The Council is composed of 13 members, including the Chairman, elected at large, a representative from each of the eight wards, and four members elected at large. The Council conducts its work through standing committees, each usually composed of five members. Standing committees consider proposed legislation, analyze its fiscal impact, hold public hearings, and vote on measures for action by the Council.

To assist in its oversight, the Council appoints the D.C. Auditor who conducts statutorily required audits of government accounts and operations and other audits as directed by the Council. The Council also appoints the Executive Director of the Office of Advisory Neighborhood Commissions to provide technical, administrative and financial reporting assistance to the commissioners.

The Council maintains a comprehensive public education program—also on its website—that includes a daily schedule of public activities and an up to date legislative tracking system to inform citizens about the status of proposed legislation. Through its standing committees, the Council holds hundreds of public hearings to solicit public input on legislation, government operations, and the budget. In addition, the Council helps residents to access services.

Key initiatives for the Council are:

- Redesign the website to make it easier to navigate;

- Upgrade the records management and archival system to improve research and retrieval capabilities; and
- Continue review of job classification and pay equity.

The FY 2007 budget and associated FTEs for the activities within the Council Administration program are included in Table AB0-5.

Key Result Measures

Goal 1: Enact laws, approve the operating budget and financial plan, establish and oversee the programs and operations of government agencies and set policy for the government.

Citywide Strategic Priority Area(s): Building Partnerships and Democracy; Making Government Work

Manager(s): Ira Stohlman, Acting Secretary to the Council

Supervisor(s): Linda W. Cropp, Chairman, Council of the District

Measure 1.1: Number of public hearings conducted

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 1.2: Number of oversight hearings conducted

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 1.3: Number of investigative hearings conducted

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 1.4: Number of performance oversight hearings conducted

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 1.5: Number of budget review hearings conducted

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: All performance measures are presented by Council periods, which begin on January 1 of odd-numbered years and are two years in length.

Office of the District of Columbia Auditor

www.dcauditor.org

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,662,580	\$2,008,248	\$2,164,904	7.8
FTEs	16.0	18.0	18.0	0.0

The mission of the Office of the District of Columbia Auditor (ODCA) is to assist the Council of the District of Columbia in performing its oversight responsibilities; to annually audit the accounts, operations and programs of the District of Columbia Government pursuant to Section 455 of Public Law 93-198; and to certify revenue estimates in support of municipal bond issuances pursuant to Section 603 of Public Law 93-198.

In FY 2007, the Office of the D.C. Auditor will continue its effort to help government work more efficiently, effectively, and economically.

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

- Identify at least \$10 million in potential cost savings or cost avoidance, questioned costs, unsupported costs, disallowed costs, and fiduciary mismanagement; and increase revenues for the District that can be realized by improving the operation and management of District government agencies and through potential alternative or enhanced revenue-generating opportunities;
- Complete 15 performance, financial, compliance and special studies audits;
- Provide Financial Oversight and Management of the 37 Advisory Neighborhood Commissions' financial accounts and manage

the Advisory Neighborhood Commissions' Security Fund;

- Continue implementing ODCA's Recommendation Compliance Monitoring System;
- Conduct 10 mandatory statutory audits;
- Implement the Performance Accountability Plan Monitoring and Evaluation Program under which audits are conducted of agencies' performance measures and achievement of them; and
- Conduct audit workshops for agency managers to enhance working relationships between the agencies and the ODCA and promote greater accountability and efficiency in District business practices.

Funding by Source

Tables AC0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the District of Columbia Auditor.

Table AC0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	1,555	1,663	2,008	2,167	159	7.9
Total for General Fund	1,555	1,663	2,008	2,167	159	7.9
Gross Funds	1,555	1,663	2,008	2,167	159	7.9

*Percent Change is based on whole dollars.

Table AC0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	15	16	18	18	0	0.0
Total for General Fund	15	16	18	18	0	0.0
Total Proposed FTEs	15	16	18	18	0	0.0

Gross Funds

The proposed gross funds budget is \$2,164,904, representing an increase of \$156,656 or 7.8 percent over the FY 2006 approved budget of \$2,008,248. There are 18.0 FTEs for the agency, no change from FY 2006.

General Funds

Local Funds. The proposed budget is \$2,164,904, representing an increase of \$156,656 or 7.8 percent over the FY 2006 approved budget of \$2,008,248. There are 18.0 FTEs for the agency, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$117,952 in personal services costs across the agency's two programs due to the nonunion 4.0 percent pay increase and step increases;
- An increase of \$33,885 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book; and
- An increase of \$4,819 in the Performance Compliance and Financial Audit activity in the Audit, Financial Oversight, and

Expenditure by Comptroller Source Group

Table AC0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AC0-3
FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	931	994	1,242	1,301	59	4.8
12 Regular Pay - Other	110	139	129	135	5	4.0
13 Additional Gross Pay	45	35	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	186	213	219	273	53	24.3
Subtotal Personal Services (PS)	1,272	1,381	1,591	1,709	118	7.4
20 Supplies and Materials	12	16	13	13	0	0.0
31 Telephone, Telegraph, Telegram, Etc	9	7	10	12	2	23.3
32 Rentals - Land and Structures	140	163	170	203	32	19.0
34 Security Services	3	3	4	5	1	34.8
40 Other Services and Charges	43	43	78	80	2	2.3
41 Contractual Services - Other	37	11	113	116	3	2.7
70 Equipment & Equipment Rental	39	39	30	30	0	0.0
Subtotal Nonpersonal Services (NPS)	284	281	417	458	41	9.7
Total Proposed Operating Budget	1,555	1,663	2,008	2,167	159	7.9

*Percent Change is based on whole dollars.

Investigations program for inflationary increases in other services and contractual services.

Programs

The Office of the District of Columbia Auditor is committed to the following programs:

Audit, Financial Oversight, and Investigations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,657,165	\$1,766,799	\$109,634	6.6
FTEs	16	16	0	0

Program Description

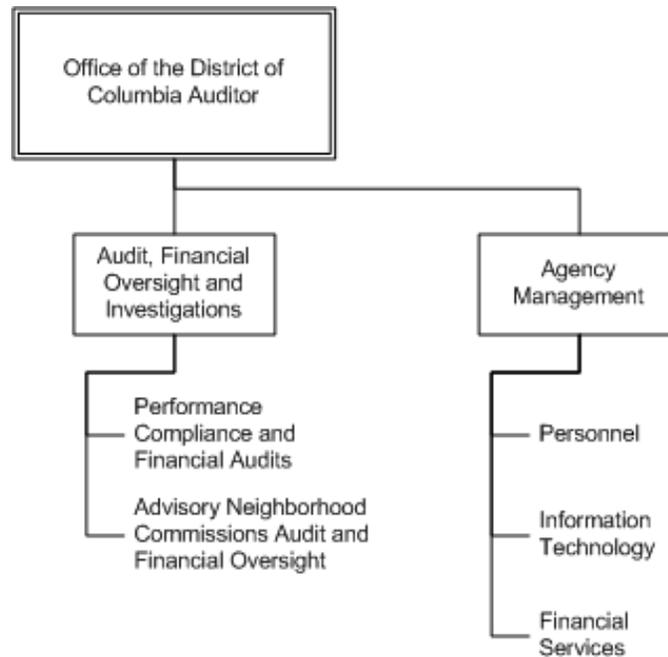
The Audit, Financial Oversight and Investigations Program provides assistance to the Council of the District of Columbia in performing its oversight responsibilities; to annually audit the accounts, operations and programs of the District of Columbia Government pursuant to Section 455 of Public Law 93-198; and to certify revenue estimates in support of municipal bond issuances pursuant to Section 603 of Public Law 93-198. Also, through this program, the agency is required by the Advisory Neighborhood Commissions Act of 1975, as amended, to provide financial oversight and conduct audits of the financial activities of the District government's 37 Advisory Neighborhood Commissions (ANCs) and to

Expenditure by Program

The funding is budgeted by program and the Office of the District of Columbia Auditor has the following program structure:

Figure AC0-1

Office of the District of Columbia Auditor



manage and administer the ANC Security Fund. The Office of the District of Columbia Auditor also is required (by various laws) to conduct 15 additional audits.

The program's two activities are:

- Performance Compliance and Financial Audits - conducts audits of the accounts, operations and programs of the District government on a rotating basis and certifies revenue estimates in support of municipal bond issuances.
- Advisory Neighborhood Commissions Audit and Financial Oversight - provides oversight and conducts audits of the financial activities of the District government's 37 Advisory

Neighborhood Commissions (ANCs). The Auditor's office also carries out financial management and administrative tasks related to the ANC Security Fund, as required by the Advisory Neighborhood Commissions Act of 1975, as amended.

The FY 2007 budget and associated FTEs for the activities and services for the Audit, Financial Oversight, and Investigations program are included in Table AC0-4.

Expenditure by Program

Table AC0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the District of Columbia Auditor.

Table AC0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
D.C. Office Of The Auditor (1000)								
D.C. Office Of The Auditor (1100)	1,663	0	0	0	16	0	0	0
Subtotal: D.C. Office Of The Auditor (1000)	1,663	0	0	0	16	0	0	0
D.C. Office Of The Auditor (9980)								
No Responsibility Center Assigned ¹	0	0	0	0	0	0	0	0
Subtotal: D.C. Office Of The Auditor (9980)	0	0	0	0	0	0	0	0
Total Proposed Operating Budget	1,663	0	0	0	16	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

Expenditure by Program

Table AC0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the District of Columbia Auditor.

Table AC0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
D.C. Auditor (0010)								
D.C. Auditor (1000)	1,663	0	0	0	16	0	0	0
Subtotal: D.C. Auditor (0010)	1,663	0	0	0	16	0	0	0
Agency Management Program (1000)								
Information Technology (1040)	0	101	107	7	0	1	1	0
Financial Management (1050)	0	250	293	42	0	1	1	0
Subtotal: Agency Management Program (1000)	0	351	400	49	0	2	2	0
Audit, Fin. Oversight & Investigations (2000)								
Performance Compliance & Fin. Audit (2010)	0	1,546	1,647	101	0	14	14	0
ANC Audit & Fin. Oversight (2020)	0	111	120	9	0	2	2	0
Subtotal: AFO&I (2000)	0	1,657	1,767	110	0	16	16	0
Total Proposed Operating Budget	1,663	2,008	2,167	159	16	18	18	0

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

Note: This table shows FY 2005 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

Key Result Measures

Program 1: Audit, Financial Oversight and Investigations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Earl Cabbell, Deputy DC Auditor

Supervisor(s): Deborah K. Nichols, DC Auditor

Measure 1.1: Amount of potential savings or increased revenue identified by ODCA (millions of dollars)

	Fiscal Year		
	2006	2007	2008
Target	10	10	10
Actual	-	-	-

Measure 1.2 Number of mandatory statutory audits

	Fiscal Year		
	2006	2007	2008
Target	9	10	10
Actual	-	-	-

Measure 1.3: Number of performance, financial and compliance audits completed

	Fiscal Year		
	2006	2007	2008
Target	15	15	15
Actual	-	-	-

Measure 1.4: Number of Advisory Neighborhood Commissions that receive financial oversight and ministerial duties from ODCA

	Fiscal Year		
	2006	2007	2008
Target	37	37	37
Actual	-	-	-

Agency Management Program

Agency Management

The Agency Management program provides operational support to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$351,083	\$398,105	\$47,022	13.4
FTEs	2	2	0	0

Agency Management Program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Earl Cabbell, Deputy DC Auditor

Supervisor(s): Deborah K. Nichols, DC Auditor

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end

Measure 2.2: Percent of Key Result Measures achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

Advisory Neighborhood Commissions

www.anc.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$892,853	\$976,000	\$998,000	2.3
FTEs	1.0	2.5	2.5	0.0

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

Advisory Neighborhood Commissions are independent bodies comprised of residents elected from District neighborhoods. ANCs advise District government officials on public issues affecting their neighborhoods.

ANCs provide a forum for citizens to make their voices heard on issues pertaining to their neighborhoods. The overarching strategic issue for the ANCs is to bring local issues to the forefront of the agendas of the Mayor, the Council, and other District government entities.

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

- Each of the 37 ANCs will hold at least 9 meetings during the year to formulate recommendations to city officials and to hear resident concerns and suggestions.

Gross Funds

The proposed budget is \$998,000, an increase of \$22,000 or 2.3 percent over the FY 2006 approved budget of \$976,000. This budget is comprised entirely of Local funds. There are 2.5 FTEs for the agency, no change from the FY 2006 approved level.

General Fund

Local Funds. The proposed budget is \$998,000, an increase of \$22,000 or 2.3 percent over the FY 2006 approved budget of \$976,000. There are 2.5 FTEs for the agency, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$20,000 in personal services for base salary increases and increases in fringe benefits;
- An increase of \$1,000 in Other Services and Charges for printing, postage and office sup-

port for the customer services activity;

- An increase of \$500 in Supplies and Materials for supplies for the customer service activity; and
- An increase of \$500 in contractual services for the customer services activity.

Funding by Source

Tables DX0-1 and 2 show the source of funding and FTEs by fund type for the Advisory Neighborhood Commissions.

Table DX0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	779	893	976	998	22	2.3
Total for General Fund	779	893	976	998	22	2.3
Gross Funds	779	893	976	998	22	2.3

*Percent Change is based on whole dollars.

Table DX0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	1	1	3	3	0	0.0
Total for General Fund	1	1	3	3	0	0.0
Total Proposed FTEs	1	1	3	3	0	0.0

Expenditure by Comptroller Source Group

Table DX0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DX0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	60	62	110	125	16	14.5
12 Regular Pay - Other	0	7	5	6	1	11.0
14 Fringe Benefits - Curr Personnel	10	12	21	24	4	17.0
Subtotal Personal Services (PS)	70	81	136	156	20	14.7
20 Supplies and Materials	1	1	4	5	1	12.5
40 Other Services and Charges	4	3	10	11	1	10.3
41 Contractual Services - Other	9	0	5	6	1	10.0
50 Subsidies and Transfers	695	808	819	819	0	0.0
70 Equipment & Equipment Rental	0	0	3	3	0	0.0
Subtotal Nonpersonal Services (NPS)	709	812	840	842	2	0.2
Total Proposed Operating Budget	779	893	976	998	22	2.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table DX0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Advisory Neighborhood Commissions.

Table DX0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center / Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Advisory Neighborhood Commission (cc) (1000)								
Advisory Neighborhood Commission (rc) (0100)	808	0	0	0	0	0	0	0
Subtotal: ANC (cc) (1000)	808	0	0	0	0	0	0	0
Office of the ANC (2000)								
Office of the ANC (0200)	85	0	0	0	1	0	0	0
Subtotal: Office of the ANC (2000)	85	0	0	0	1	0	0	0
Total Proposed Operating Budget	893	0	0	0	1	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

Expenditure by Performance-Based Budgeting Structure

Table DX0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Advisory Neighborhood Commissions.

Table DX0-5
FY 2007 Proposed Operating Budget and FTEs, by Program and Activity
 (dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personal (1010)	0	26	30	4	0	0	1	0
Contracting & Procurement (1020)	0	26	30	4	0	0	0	0
Financial Management (1050)	0	26	30	4	0	0	0	0
Communications (1080)	0	26	30	4	0	0	0	0
Customer Services (1085)	0	54	60	7	0	1	1	0
Subtotal: Agency Management Program (1000)	0	157	179	22	0	3	3	0
ANCs (2000)								
ANCs (0200)	0	819	819	0	0	0	0	0
Subtotal: ANCs (2000)	0	819	819	0	0	0	0	0
Total Proposed Operating Budget	0	976	998	22	0	3	3	0

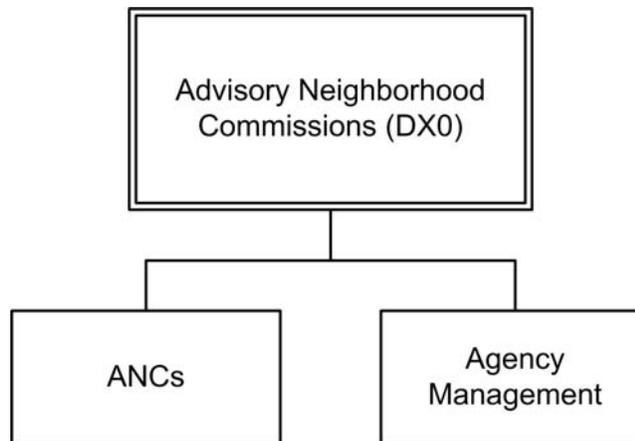
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Note: This table shows FY 2005 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

Expenditure by Program

This funding is budgeted by program and the Advisory Neighborhood Commissions has the following program structure:

Figure DX0-1
Advisory Neighborhood Commissions



Programs

The Advisory Neighborhood Commissions are committed to the following programs:

For more detailed information regarding the proposed funding for the activities within this agency's programs, see schedule 30-PBB in the FY 2007 Operating Appendices volume.

ANC

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$819,000	\$819,000	\$0.0	0.0
FTEs	N/A	N/A	N/A	N/A

Program Description

The purpose of the ANC program is to provide advice and recommendations to the Council, the Mayor, and various agencies, boards, and commissions of government so that neighborhood needs and concerns receive full consideration in the formulation and implementation of governmental decision-making and in the delivery of public services.

The program's one activity is:

- Government Advice - makes recommendations on pending policies, permits, licenses, and other matters that may affect specific neighborhoods, as well and initiates proposals for government action.

The FY 2007 budget and associated FTEs for the activities within the ANC program is included in Table DX0-5.

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$157,000	\$179,000	\$22,000	14.0
FTEs	2.5	2.5	0.0	N/A

Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all performance-based budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Office of the Mayor

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$10,317,660	\$13,453,544	\$14,615,118	8.6
FTEs	75.0	100.0	95.0	-5.0

The mission of the Executive Office of the Mayor is to serve the needs of the public by restoring one government, good government, and self-government to the District of Columbia.

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

In FY 2007, set and achieve citywide goals through citizen engagement by:

- Engaging more than 1,600 residents in at least 8 citizen forums held in wards across the District;
- Providing a report to each neighborhood cluster on the achievement of specific goals in the Strategic Neighborhood Action Plans, which cover all neighborhoods in the city;
- Providing technical assistance and training to 1,500 local nonprofits to increase capacity for obtaining grants; and
- Engaging 6,000 volunteers in achieving District goals through Serve D.C. (formerly known as the Commission on National and Community Service).

In FY 2007, develop a fair relationship with the federal government by:

- Obtaining passage of federal legislation to compensate the District for unfair restrictions on taxing non-resident income;

- Obtaining passage of federal legislation to provide the District with autonomy to manage its local budget without Congressional delays or disruptions; and
- Providing education on remedies to District residents' lack of voting representation in the U.S. Congress.

Gross Funds

The proposed gross funds budget is \$14,615,118 an increase of \$1,161,574, or 8.6 percent over the FY 2006 approved budget of \$13,453,544. There are 100.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$8,409,246, an increase of \$943,326, or 12.6 percent over the FY 2006 approved budget of \$7,465,920. There are 82.0 FTEs, a decrease of 5 FTEs, or -5.7 percent from the FY 2006.

The changes from the FY 2006 approved budget:

- A net increase of \$18,902 in personal services includes an increase \$67,994 in Regular Pay - Cont Full Time, which is offset by a decrease of \$49,092 in Fringe Benefits;
- A net decrease of 5 FTEs includes a decrease of 11 vacant FTEs positions, which is offset by an increase of 6 FTEs for newly established programs which are discussed below;
- An increase of \$350,000 and 3.0 FTEs to establish the Office of African Affairs (OAA). The OAA is created to improve the quality of life of the District's Native African Community by providing outreach services, advocacy, and community relations to residents. The various programs ensure that District residents have access to education, health, employment services and economic development activities;
- An increase of \$200,000 and 2.0 FTEs to established the Commission on Women (COW). The COW is created to provide advocacy, community relations and outreach to female District residents to ensure access to a full range of social services, health, education, employment and economic development opportunities.;
- An increase of \$400,000 in one-time funding to support the Chinatown Cultural Center. The goal of the Center is to promote cultural literacy and enhance the unique character of Chinatown. The Center will provide a venue for art exhibits, cultural performances, and language classes;
- An increase of \$350,000 and 1.0 FTE for the Office of Lesbian, Gay, Bisexual and Transgender Affairs (Office of LGBT) for an expansion of advocacy efforts and to establish the Office of LGBT as a separate cabinet agency;
- A net increase of \$17,287 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A decrease of 56,000 of Equipment in the Office of the Mayor program;

- A decrease of \$35,000 in Supplies and Materials in the Office of the Mayor program;
- A decrease of \$219,974 in Contractual Services in the Office of the Mayor program; and
- A decrease of \$81,889 in Other Services and Charges in the Office of the Mayor program.

Federal Funds

Federal Grants. The proposed budget is \$6,091,873, an increase of \$214,393, or 3.6 percent over the FY 2006 approved budget of \$5,877,480. The primary reasons for the Federal funds increase is due to grant increases that support Homeland Security, and AmeriCorps State Formula. There are 12.0 FTEs, no change from FY 2006.

Intra-District

The proposed budget is \$113,999, an increase of \$3,855 or 3.5 percent over the FY 2006 approved budget of \$110,144. There is 1 FTE, no change from FY 2006.

The changes from the FY 2006 approved budget:

- An increase of \$3,855 in the Policy and Legislative Affairs activity in the Office of the Mayor program due to additional MOU agreements for services to other agencies.

Programs

The Office of the Mayor is committed to the following programs:

Executive Office of the Mayor

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$13,174,749	\$14,318,738	\$1,143,989	8.7
FTEs	98.5	93.5	5.0	-5.1

Funding by Source

Tables AA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Mayor.

Table AA0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Funds	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Funds						
Local Funds	6,166	6,039	7,466	8,409	943	12.6
Total for General Fund	6,166	6,039	7,466	8,409	943	12.6
Federal Payments	176	290	0	0	0	0.0
Federal Grant Fund	1,543	2,385	5,877	6,092	214	3.6
Total for Federal Resources	1,718	2,675	5,877	6,092	214	3.6
Private Grant Fund	106	1	0	0	0	0.0
Private Donations	0	111	0	0	0	0.0
Total for Private Funds	106	112	0	0	0	0.0
Intra-District Funds	398	1,492	110	114	4	3.5
Total for Intra-District Funds	398	1,492	110	114	4	3.5
Gross Funds	8,388	10,318	13,454	14,615	1,162	8.6

*Percent Change is based on whole dollars.

Table AA0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from from 06	Percent Change
General Fund						
Local Funds	68	67	87	82	-5	-5.7
Total for General Fund	68	67	87	82	-5	-5.7
Federal Resources						
Federal Grant Fund	2	1	12	12	0	0.0
Total for Federal Resources	2	1	12	12	0	0.0
Intra-District Funds						
Intra-District Funds	6	7	1	1	0	0.0
Total for Intra-District Funds	6	7	1	1	0	0.0
Total Proposed FTEs	76	75	100	95	-5	-5.0

Expenditure by Comptroller Source Group

Table AA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AA0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	3,976	4,612	5,300	5,371	71	1.3
12 Regular Pay - Other	863	424	727	738	11	1.5
13 Additional Gross Pay	74	140	25	25	0	0.0
14 Fringe Benefits - Curr Personnel	781	861	935	890	-45	-4.8
15 Overtime Pay	1	4	0	0	0	0.0
Subtotal Personal Services (PS)	5,694	6,041	6,986	7,024	37	0.5
20 Supplies and Materials	50	136	122	87	-34	-28.3
30 Energy, Comm. and Bldg Rentals	158	59	38	75	37	96.7
31 Telephone, Telegraph, Telegram, Etc	101	354	376	334	-41	-11.0
32 Rentals - Land and Structures	77	0	0	0	0	0.0
33 Janitorial Services	18	24	35	38	3	8.8
34 Security Services	35	40	42	54	13	30.2
35 Occupancy Fixed Costs	0	28	99	105	6	6.1
40 Other Services and Charges	707	1,057	368	1,582	1,214	329.9
41 Contractual Services - Other	291	219	492	276	-216	-43.9
50 Subsidies and Transfers	1,190	2,281	4,815	5,015	200	4.1
70 Equipment & Equipment Rental	66	80	81	25	-56	-69.1
Subtotal Nonpersonal Services (NPS)	2,694	4,277	6,467	7,592	1,124	17.4
Total Proposed Operating Budget	8,388	10,318	13,454	14,615	1,162	8.6

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table AA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Mayor.

Table AA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Mgmt Program (1000)								
Contracting and Procurement (1020)	9	15	16	1	0	0	0	0
Financial Management (1050)	67	30	32	1	0	0	0	0
Legal (1060)	87	139	153	14	2	1	1	0
Communication (1080)	18	0	0	0	0	0	0	0
Performance Mgmt (1090)	4	45	46	2	0	0	0	0
No Activity Assigned	290	0	0	0	0	0	0	0
Subtotal: Agency Mgmt Program (1000)	475	229	246	18	2	2	2	0
Agency Financial Operations (100F)								
Budget Operations (110F)	0	50	50	0	0	0	0	0
Subtotal: Agency Financial Operations (100F)	0	50	50	0	0	0	0	0
Office Of The Mayor (2000)								
Office Of The Mayor (2001)	2,035	1,615	2,649	1,035	15	13	15	2
Community Outreach (2002)	507	267	246	-21	5	4	4	0
Neighborhood Action (2003)	569	325	277	-48	4	2	2	0
Boards and Commissions (2004)	260	343	250	-93	4	5	3	-2
Partnerships and Grants (2005)	849	742	765	23	7	8	8	0
Community Affairs (2006)	536	1,179	1,134	-45	6	18	15	-3
Commission For Ncs (2007)	2,813	6,005	6,170	164	11	12	12	0
Office Of Communications (2008)	644	653	533	-120	7	8	7	-1
Policy and Leg. Affairs (2009)	1,086	815	1,058	242	9	15	15	0
Office Of Support Services (2010)	544	597	569	-29	5	6	5	-1
Office Of Labor Mgmt (2011)	0	633	667	34	0	8	8	0
Subtotal: Office Of The Mayor (2000)	9,843	13,175	14,319	1,144	73	99	94	-5
Total Proposed Operating Budget	10,318	13,454	14,615	1,162	75	100	95	-5

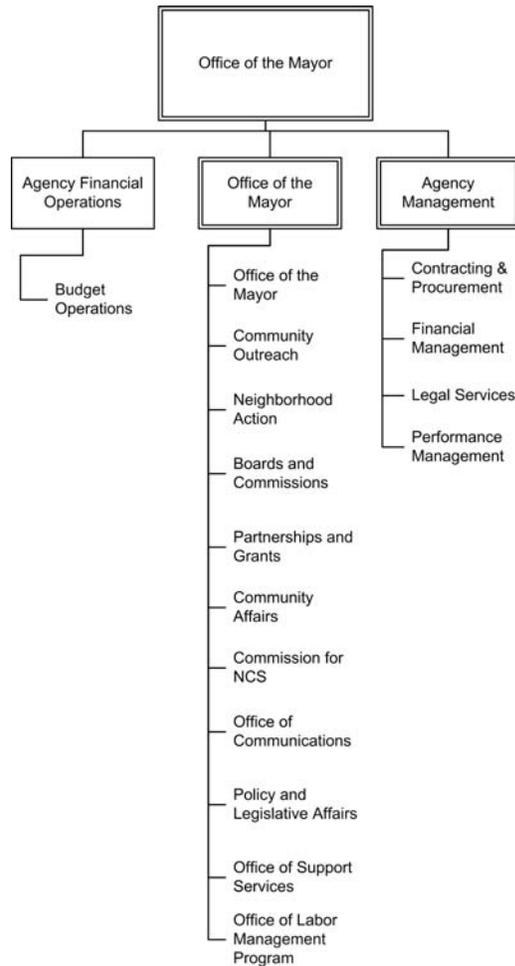
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Office of the Mayor has the following program structure:

Figure AA0-1

Office of the Mayor



Program Description

The Executive Office of the Mayor program provides staff support to the Mayor in providing leadership to the government and the community.

The program's eleven activities are:

- Office of the Mayor - provides leadership, strategic direction and policy guidance to EOM, Deputy Mayors, agencies, and citizens so that the District can strengthen children, youth, families and individuals, build and sustain healthy neighborhoods, promote economic development, make government work, and enhance unity of purpose and democracy;
- Office of Support Services - provides operational support to EOM, deputy mayors, the City Administrator's Office, and the State Education Office so that they can have the necessary tools to achieve operational and programmatic results;
- Community Outreach - provides community outreach to residents of the District of Columbia through constituent services;
- Policy and Legislative Affairs - provides

advice, analysis and assistance to the Mayor and his Cabinet so that they can successfully advocate a legislative and policy agenda;

- Commission for National and Community Service - provides National Service, volunteer, and other service-related activities to community members and service organizations in the District of Columbia so that individuals can positively impact the D.C. community through volunteerism and service, and service organizations can more effectively deliver services by utilizing volunteers and National Service participants;
- Partnerships and Grants Development - provides multi-sector partnerships, capacity building, grants development support, and donation authorization services to District agencies, nonprofit and faith-based service providers, and the public so that they can acquire additional grant and other funding and achieve the citywide goals and neighborhood objectives;
- Neighborhood Action - provides strategic planning, agency and community coordination, education, and Citizen Summit services to the residents and agencies so that the residents can be more aware and engaged in government operations and the citywide priorities can be achieved;
- Boards and Commissions - provides candidates, reviews, monitoring, processing, and education services to the Mayor, the Council and residents so that they can have effective and efficient boards and commissions by appointing members who fulfill their responsibilities, reflect the diversity of the community, are qualified and knowledgeable, and serve with integrity;
- Communications - provides media relations, public information, agency communication review and coordination, and emergency preparedness response services to the public, media, and District government so that they understand and can be supportive of the administration's vision, policies and actions;
- Community Affairs - provides external affairs

coordination, outreach, advocacy, and policy development to all constituents of D.C. so that they can be engaged and have ownership in the District; and

- Labor Management Program - provides Labor Management program training, consulting, and support to District agencies so that they can proactively and collaboratively resolve workplace issues.

The FY 2007 budget and associated FTEs for the activities for the Executive Office of the Mayor program are included in Table AA0-4.

Key Result Measures

Program 1: Office of the Mayor

Citywide Strategic Priority Area(s): Building

Partnerships and Democracy

Manager(s): Alfreda V. Davis, Chief of Staff

Supervisor(s): Anthony A. Williams, Mayor

Measure 1.1: Percent change in residents engaged in setting priorities and partnering to achieve them through citizen summits and forums

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	12	12	12	-15	N/A
Actual	13	-16	-	-	-

Note: Measure reports annual data but the major events that contribute to this goal are held biannually so a significant decrease should have been projected for FY 2005 instead of a steady increase. FY 2008 target is dependent on how next administration engages citizens and so is omitted. (2/17/06)

Measure 1.2: Percent change in local non-profits receiving grant application technical assistance and training to build civic capacity and sustain government

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	20	5	5	5
Actual	84	0	-	-	-

Note: The FY 2005 target should have been adjusted to account for the significant gain in FY 2004. (2/17/06)

Measure 1.3: Percent change in volunteers engaged through Serve D.C.

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	10	10	10	10	10
Actual	-12	34	-	-	-

Note: Measure wording and targets changed (5/2004).

Measure 1.4: Percent of LSDBE contracting target achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	109	106	-	-	-

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$228,795	\$246,380	\$17,585	7.7
FTEs	1.0	1.0	0.0	0.0

Program Description

The Agency Management program provides operational support to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Alfreda V. Davis, Chief of Staff

Supervisor(s): Anthony A. Williams, Mayor

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 2.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	77.8	-	-	-

Measure 2.4: Percent of Key Result Measures achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	83.33	60	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$50,000	\$50,000	\$0	0.0
FTEs	N/A	N/A	N/A	N/A

Program Description

The purpose of the Agency Financial Operations program is to provide 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 is in the Strategic Budgeting chapter.

For more detailed information regarding the proposal funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of the Secretary

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$2,987,107	\$4,241,219	\$4,084,333	-3.7
FTEs	23.0	32.0	29.0	-9.4

The mission of the Office of the Secretary is to provide protocol, ceremonial, legal, community grant funding, and public records management services to the Mayor, District government agencies, notaries public, and charitable/nonprofit organizations so that they can better serve the District's statutory, economic/community development, and information needs.

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

- By FY 2007, the office will develop a cost-reimbursement schedule and a plan for the phased implementation of that schedule that addresses a balanced cost-sharing scheme and that accounts for annual increases in fees charged by the Office of the National Archives. In accordance with the plan, the following milestones will be reached:
 - Beginning in 2007 and continuing through 2008, there will be an overall annual increase of 10 percent in the number/percentage of documents available online; and
 - By FY 2007, 10 percent of the District's agency documents will be stored in accordance with industry standards.
- By FY 2007, 100 percent of agency functions will be reviewed and an information technology/automation and physical storage plan

will be developed. In accordance with that plan, the following milestones will be reached:

- By FY 2007, 10 percent of the District's agency documents will be stored in accordance with industry standards;
- By FY 2007, 60 percent of District regulations will be available online; and
- Beginning in 2006 and continuing each year through 2008, there will be an overall annual increase of 10 percent in the number/percentage of documents available online.

Gross Funds

The proposed budget is \$4,084,333, a decrease of \$156,886, or 3.7 percent from the FY 2006 approved budget of \$4,241,219. There are 29.0 FTEs, a decrease of 3.0 FTE's or 9.4 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$3,668,432, a decrease of \$156,886, or 4.1 percent from the FY 2006 approved budget of \$3,825,318. There are 27.0 FTEs, a decrease of 3.0 FTEs , or 10.0 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$244,513 and 2.1 FTEs in personal services for the Executive Management activity;
- A decrease of \$204,455 in contractual services based on anticipated office support being lower as a result of the Naylor Court facility for the Library of Government Information activity;
- A decrease of \$133,908 in Other Services and Charges for the Executive Management activity;
- A decrease of \$125,000 in Equipment and Equipment Rental for the Records Management activity;
- A decrease of \$95,487 and 0.9 FTE in personal services for the Regulations activity;
- A decrease of \$45,000 in Equipment and Equipment Rental for the Executive Management activity;
- A decrease of \$37,822 in Other Services and Charges for the International Relations and Protocol activity;
- A decrease of \$5,500 in Equipment and Equipment Rental for the Regulations activity;
- A decrease of \$5,000 in Supplies and Materials for the Regulations activity;
- A decrease of \$5,000 in Supplies and Materials for the Ceremonial Services activity;
- A decrease of \$5,000 in Supplies and Materials for the Notary Commissions activity;
- A decrease of \$4,322 in Supplies and Materials for the International Relations and Protocol activity;
- An increase of \$160,258 in personal services for base salary increases, step increases, and increases in fringe benefits;
- An increase of \$138,397 in fixed costs (various). For details on fixed costs changes by

commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;

- An increase of \$54,541 in Other Services and Charges for the Notary Commissions activity;
- An increase of \$224 in Supplies and Materials for the Executive Management activity;
- An increase of \$175 in Supplies and Materials for the Notary Authentications activity;
- An increase of \$175 in Supplies and Materials for the Records Management activity;
- An increase of \$175 in Supplies and Materials for the Archival Administration activity;
- An increase of \$175 in Supplies and Materials for the Library of Government Information activity; and
- In addition, the proposed budget includes one-time funding of \$400,000 for an increase in the International Relations and Protocol program to fund the Emancipation Day.

Special Purpose Revenue Funds. The proposed budget is \$415,901, no change from the FY 2006 approved budget of \$415,901. There are 2.0 FTEs, no change from FY 2006.

Programs

The Office of the Secretary is committed to the following programs:

Escheated Estates Funds

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$51,926	\$53,743	\$1,817	3.5
FTEs	0.7	0.7	0.0	0.0

Program Description

The Escheated Estates Funds program provides grant funding to District-based nonprofit organizations so that they can provide vital services to

Funding by Source

Tables BA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Secretary.

Table BA0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	2,398	2,492	3,825	3,668	-157	-4.1
Special Purpose Revenue Funds	260	364	416	416	0	0.0
Total for General Fund	2,658	2,856	4,241	4,084	-157	-3.7
Private Grant Fund	28	-2	0	0	0	N/A
Private Donations	0	83	0	0	0	N/A
Total for Private Funds	28	80	0	0	0	N/A
Intra-District Funds	0	50	0	0	0	N/A
Total for Intra-District Funds	0	50	0	0	0	N/A
Gross Funds	2,687	2,987	4,241	4,084	-157	-3.7

*Percent Change is based on whole dollars.

Table BA0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	21	23	30	27	-3	-10.0
Special Purpose Revenue Funds	1	0	2	2	0	0.0
Total for General Fund	22	23	32	29	-3	-9.4
Total Proposed FTEs	22	23	32	29	-3	-9.4

Expenditure by Comptroller Source Group

Table BA0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BA0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,322	1,501	1,898	1,813	-85	-4.5
12 Regular Pay - Other	110	7	0	0	0	N/A
13 Additional Gross Pay	16	27	50	0	-50	-100.0
14 Fringe Benefits - Curr Personnel	235	229	299	272	-28	-9.2
15 Overtime Pay	0	1	0	0	0	N/A
Subtotal Personal Services (PS)	1,683	1,767	2,248	2,085	-163	-7.2
20 Supplies and Materials	62	25	46	28	-18	-39.7
30 Energy, Comm. and Bldg Rentals	14	24	10	87	77	756.1
31 Telephone, Telegraph, Telegram, Etc	30	37	29	40	11	36.9
32 Rentals - Land and Structures	79	13	750	769	19	2.6
33 Janitorial Services	33	7	7	39	32	449.6
34 Security Services	8	8	8	11	3	30.2
35 Occupancy Fixed Costs	0	15	21	13	-8	-38.9
40 Other Services and Charges	529	740	600	871	271	45.1
41 Contractual Services - Other	229	290	330	126	-204	-61.9
70 Equipment & Equipment Rental	19	62	191	15	-176	-92.1
Subtotal Nonpersonal Services (NPS)	1,004	1,221	1,994	1,999	6	0.3
Total Proposed Operating Budget	2,687	2,987	4,241	4,084	-157	-3.7

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table BA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Secretary.

Table BA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Mgmt. Program (1000)								
No Activity Assigned	-3	0	0	0	0	0	0	0
Personnel (1010)	29	27	28	1	0	0	0	0
Contracting and Procurement (1020)	106	110	114	4	1	1	1	0
Financial Management (1050)	17	7	8	0	0	0	0	0
Risk Management (1055)	13	14	14	0	0	0	0	0
Legal (1060)	45	58	60	2	1	1	1	0
Fleet Management (1070)	64	65	67	2	0	1	1	0
Communication (1080)	53	53	54	2	0	1	1	0
Customer Service (1085)	14	15	15	1	0	0	0	0
Performance Mgmt (1090)	7	7	8	0	0	0	0	0
Subtotal: Agency Mgmt. Program (1000)	345	357	370	13	2	4	4	0
Escheated Estates Fund Program (1001)								
Escheated Estates (1100)	128	52	54	2	16	1	1	0
Subtotal: EEP (1001)	128	52	54	2	16	1	1	0
Internation Relations & Protocol (1002)								
International Relations & Protocol (1200)	109	206	567	361	1	1	1	0
Subtotal: IRP (1002)	109	206	567	361	1	1	1	0
Ceremonial Services (1003)								
Ceremonial Services (1300)	179	188	184	-4	0	3	3	0
Subtotal: Ceremonial Services (1003)	179	188	184	-4	0	3	3	0
Office Of Documents & Admin. Issuance (1004)								
Regulations Activity (1400)	108	300	217	-83	0	4	3	-1
D.C. Register (1401)	358	436	423	-13	0	2	2	0
Admin. Issuances (1402)	173	187	194	7	0	3	3	0
Subtotal: ODAI (1004)	639	924	834	-90	0	8	7	-1

(Continued on next page).

Expenditure by Performance-Based Budgeting Structure

Table BA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Secretary.

Table BA0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

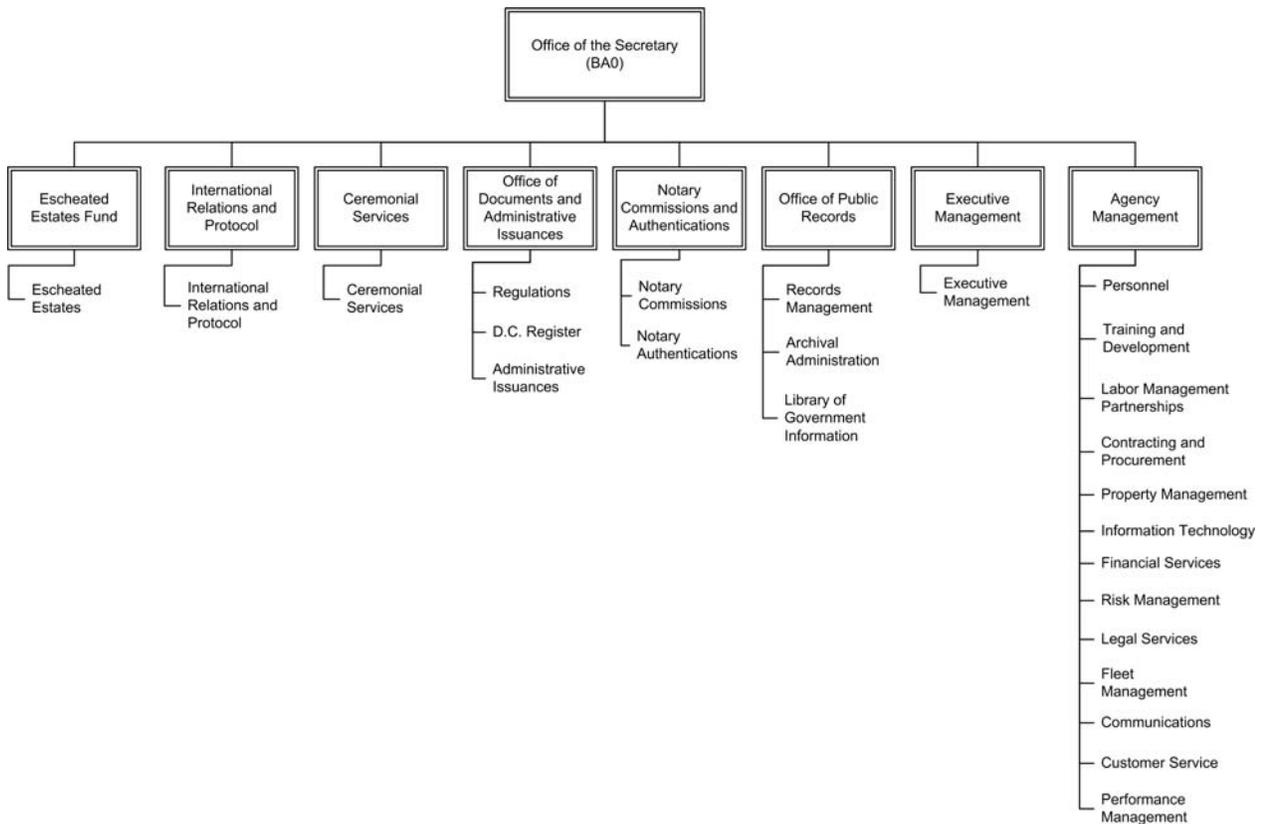
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Notary Commission & Authentications (1005)								
Notary Commissions (1500)	107	161	217	56	2	2	2	0
Notary Authentications (1501)	104	126	130	4	0	2	2	0
Subtotal: NCA (1005)	210	287	347	60	2	4	4	0
Office of Public Records (1006)								
Records Management (1600)	104	409	386	-23	1	5	5	0
Archival Admin. (1601)	92	110	114	4	0	2	2	0
Library of Govt. Info. Activity (1602)	382	441	240	-201	0	2	2	0
Subtotal: Office of Public Records (1006)	577	960	741	-219	1	9	9	0
Executive Mgmt. (1007)								
Exec. Mgmt (1700)	799	1,258	977	-280	1	2	0	-2
Subtotal: Executive Mgmt. (1007)	799	1,258	977	-280	1	2	0	-2
Agency Financial Operations (100F)								
Budget Operations (110F)	0	10	10	0	0	0	0	0
Subtotal: Agency Financial Operations (100F)	0	10	10	0	0	0	0	0
Total Proposed Operating Budget	2,987	4,241	4,084	-157	23	32	29	-3

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

Expenditure by Program

This funding is budgeted by program and the Office of the Secretary has the following program structure:

Figure BA0-1
Office of the Secretary



poor and needy District residents in a timely manner.

The program's one activity is:

- Escheated Estates - provides grant funding to the District-based nonprofit organizations so that they can provide vital services to poor and needy District residents in a timely manner.

The FY 2007 budget and associated FTEs for the activities within the Escheated Estates program are included in Table BA0-4.

Key Result Measures

Program 1: Escheated Estates Fund

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Danita R. Andrews, Special Assistant for Operations

Supervisor(s): Patricia Elwood, Secretary of the District of Columbia

Measure 1.1: Percent of EEF applications processed within 60 days or within statutory timeframes, whichever is shorter

	Fiscal Year			
	2005	2006	2007	2008
Target	50	75	75	75
Actual	27.14	-	-	-

International Relations and Protocol

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$206,093	\$567,487	\$361,394	175.4
FTEs	1.1	1.1	0.0	0.0

Program Description

The International Relations and Protocol program provides liaison and outreach services to the diplomatic and international community, the District community as a whole, the Mayor, and the District Council so that they can bridge relationships and create cultural ties to build tourism, the regional economy, community/social health, and overall prominence.

The program's one activity is:

- International Relations and Protocol - provides liaison and outreach services to the diplomatic and international community, the District of Columbia community as a whole, the Mayor, and the District Council so that they can bridge relationships and create cultural ties to build tourism, the regional economy, community/social health, and overall prominence.

The FY 2007 budget and associated FTEs for the activities within the International Relations and Protocol program are included in Table BA0-4.

Key Result Measures

Program 2: International Relations and Protocol

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Protocol Officer position vacant

Supervisor(s): Patricia Elwood, Secretary of the District of Columbia

Measure 2.1: Percent of requests for courtesy visits and meetings responded to

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	N/A	-	-	-

Ceremonial Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$187,782	\$184,212	-\$3,570	-1.9
FTEs	3.1	3.1	0.0	0.0

Program Description

The Ceremonial Services program provides ceremonial document services to individuals, businesses, organizations, and federal and state government agencies across the United States so that they can have their activities and events recognized by the Mayor in a timely manner and/or have the Mayor participate in their activities/events.

The program's one activity is:

- Ceremonial Services - provides ceremonial document services to individuals, businesses, organizations, and federal and state government agencies across the United States so that they can have their activities and events recognized by the Mayor in a timely manner and/or have the Mayor participate in their activities/events.

The FY 2007 budget and associated FTEs for the activities within the Ceremonial Services program are included in Table BA0-4.

Key Result Measures

Program 3: Ceremonial Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Betty Akers, Chief, Ceremonial Services Unit

Supervisor(s): Patricia Elwood, Secretary of the District of Columbia

Measure 3.1: Percent of requests for ceremonial documents responded to by request date

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	N/A	-	-	-

Note: FY 2005 and 2006 targets increased from 90 and 95 to 100 percent at the request of the agency (5/2004).

Office of Documents and Administrative Issuances

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$923,576	\$833,970	-\$89,606	-9.7
FTEs	7.6	6.7	-0.9	-11.8

Program Description

The Office of Documents and Administrative Issuances program 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.

The program's three activities are:

- Regulations - provides regulations review and compilation services to citizens worldwide so that they can be informed of all legal requirements of the District of Columbia in a format that is accurate, complete, timely, and user friendly;
- D.C. Register - provides review and technical assistance services to District executive and independent agencies so that they can be in compliance with editorial standards and legal requirements of the District of Columbia's Administrative Procedure Act, implementing regulations, and the 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 and operations of the District government.

The FY 2007 budget and associated FTEs for the activities within the Office of Documents and Administrative Issuances program are included in Table BA0-4.

Key Result Measures

Program 4: Office of Documents and Administrative Issuances

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Arnold Finlayson, Administrator, Office of Documents and Administrative Issuances

Supervisor(s): Patricia Elwood, Secretary of the District of Columbia

Measure 4.1: Percent of regulations researched/reviewed/updated/compiled annually

	Fiscal Year			
	2005	2006	2007	2008
Target	33	35	40	40
Actual	N/A	-	-	-

Measure 4.2: Percent of rulemaking notices reviewed in time for publication in the D.C. Register

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	N/A	-	-	-

Measure 4.3: Percent of Mayor's orders/memoranda drafted and/or reviewed within 24 hours of submission

	Fiscal Year			
	2005	2006	2007	2008
Target	80	85	85	85
Actual	98.99	-	-	-

Notary Commissions and Authentications

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$286,620	\$346,793	\$60,173	21.0
FTEs	4.1	4.1	0.0	0.0

Program Description

The Notary Commissions and Authentications program provides commissioning and authentication services to private individuals and businesses so that they can become notaries publics in a timely and compliant manner and have their

documents authenticated in a user friendly and timely manner.

The program's two activities are:

- Notary Commissions - provides applications processing and notary licensing services to individuals and businesses so that they can become District notaries publics in a timely and compliant manner; and
- Notary Authentication - provides country of origin and notary signature verification and District seal services to individuals and businesses so that they can have their documents authenticated in a user friendly and timely manner.

The FY 2007 budget and associated FTEs for the activities within the Notary Commissions and Authentications program are included in Table BA0-4.

Key Result Measures

Program 5: Notary Commissions and Authentications

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Rosslyn P. Brown, Notary Authentications Officer

Supervisor(s): Patricia Elwood, Secretary of the District of Columbia

Measure 5.1: Percent of completed notary applications processed within 60 days

	Fiscal Year			
	2005	2006	2007	2008
Target	65	75	80	80
Actual	N/A	-	-	-

Note: FY 2005 target decreased from 100 to 65 percent at the request of the agency.

Measure 5.2: Percent of documents authenticated within the same business day

	Fiscal Year			
	2005	2006	2007	2008
Target	100	75	80	80
Actual	N/A	-	-	-

Note: FY 2005 and 2006 targets increased from 80 and 82 to 100 percent at the request of the agency (5/2004).

Office of Public Records

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$960,383	\$741,004	-\$219,379	-22.8
FTEs	9.2	9.2	0.0	0.0

Program Description

The Office of Public Records (OPR) program provides archives and records management services to District government agencies and the public so that they can gain access to records in the custody of the OPR to conduct the business of the government and the public.

The program's three activities are:

- Record Management - provides temporary records management services to the District government agencies and the public so that they can have timely access to temporary records stored in the District record center;
- Archival Administration - provides historical records management services to District government agencies and the public so that they can have timely access to historical records stored in the District archives; and
- Library of Governmental Information - provides publication management services to District government agencies and the public so that they can have timely access to publications stored in the District Records Center.

The FY 2007 budget and associated FTEs for the activities within the Office of Public Records program are included in Table BA0-4.

Key Result Measures

Program 6: Office of Public Records

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Clarence Davis, Public Records Administrator

Supervisor(s): Patricia Elwood, Secretary of the District of Columbia

Measure 6.1: Percent of new temporary records available for access to DC government agencies and the public at the Records Center within 10 working days after receipt

	Fiscal Year			
	2005	2006	2007	2008
Target	25	30	35	35
Actual	100	-	-	-

Note: FY 2005 target decreased from 35 to 25 percent at the request of the agency.

Measure 6.2: Percent of new historical records available for access to DC government agencies and the public at the Archival Center within 10 working days after receipt

	Fiscal Year			
	2005	2006	2007	2008
Target	25	30	35	35
Actual	88.39	-	-	-

Note: FY 2005 target decreased from 35 to 25 percent at the request of the agency.

Measure 6.3: percent of agency record retention schedules reviewed and approved

	Fiscal Year			
	2005	2006	2007	2008
Target	25	30	35	35
Actual	100	-	-	-

Note: FY 2005 target decreased from 35 to 25 percent at the request of the agency.

Executive Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,257,508	\$977,286	-\$280,222	-22.3
FTEs	2.1	0.0	-2.1	-100.0

Program Description

The Executive Management program provides oversight services for select commissions, legal appeals services, and official signatory services for the Mayor, the residents of the District and government employees so that they can foster good will, exercise their legal rights, and have legal authority for documents.

The program's one activity is:

- Executive Management - provides oversight services for select commissions, legal appeals services, and official signatory services for the

Mayor, the residents of the District and government employees so that they can foster good will, exercise their legal rights, and have legal authority for documents.

The FY 2007 budget and associated FTEs for the activities within the Executive Management program are included in Table BA0-4.

Key Result Measures

Program 7: Executive Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Arnold Finlayson, Administrator of Documents and Administrative Issuances

Supervisor(s): Patricia Elwood, Secretary of the District of Columbia

Measure 7.1: Percent of legal appeals (FOIA) rendered within statutory response times

	Fiscal Year			
	2005	2006	2007	2008
Target	10	10	10	10
Actual	10.53	-	-	-

Note: FY 2005 target decreased to 10 from 25.

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$357,331	\$369,838	\$12,507	3.5
FTEs	4.4	4.4	0.0	0.0

Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):

Supervisor(s): Patricia Elwood, Secretary of the District of Columbia

Management 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 2007 Operating Appendices volume.

Measure 8.1: Percent variance of estimate to actual expenditure

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	5
Actual	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 8.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	29.6	-	-	-

Measure 8.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	84.6	-	-	-

Agency Financial Operations Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$10,000	\$10,000	\$0.0	0.0
FTEs	N/A	N/A	N/A	N/A

Program Description

The Agency Financial Operations program provides financial 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. More information about Agency

Customer Service Operations

<http://oca.dc.gov>

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$968,704	\$1,048,422	\$1,057,727	1.6
FTEs	11.0	11.1	11.0	-0.9

The mission of Customer Service Operations (CSO) is to build a District government infrastructure in which customer satisfaction and feedback are priorities, driving operational improvements and service delivery.

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

Sustain responsiveness to constituent calls, written correspondence, and requests for services, as evidenced by:

- 95 percent of correspondence will be responded to within 48 hours as assessed by the Quality Assurance program;
- 100 percent of phones with voicemail capability will meet the District's standards;
- 90 percent of callers to call centers will reach an operator within 2.5 minutes; and
- 95 percent of voicemail messages are responded to within 24 hours.

Ensure frontline contacts are handled with the highest level of professionalism and customer service, as evidenced by:

- 95 percent of the District's main operators provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette, and overall impression;
- 80 percent of walk-in contacts provide customer service that is rated as good or excellent

on courtesy, knowledge, etiquette, and overall impression.

- 100 percent of Manager Supervisory Service employees, customer service business partners and 85 percent of frontline employees with customer contact will have performance clauses in their evaluations; and
- 100 percent of frontline employees participating in customer service training; and establish a customer service certification program for District employees.

Maintain reliable entry points to government services, as evidenced by:

- 100 percent of agencies providing direct customer contact will utilize interpretation service on phone lines;
- 100 percent of agencies providing direct customer contact will have translation services available; and
- 10 percent increase in District scheduled services that can be requested on-line.

Gross Funds

The proposed Gross Funds budget is \$1,057,727, an increase of \$9,306 or 0.9 percent over the FY 2006 approved budget of \$1,048,422. There are 11.0 FTEs, a decrease of 0.1 FTE, or 0.9 percent from FY 2006.

General Funds

Local Funds. The proposed budget is \$362,727, a decrease of \$9,306 or 2.6 percent from the FY 2006 approved budget of \$353,421. There are 4.0 FTEs, an increase of 2.2 FTEs or 122.2 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$500 for supplies in the Information Technology activity of the Agency Management program;
- A decrease of \$11,103 in fixed costs (telephone) in the Information Technology activity of the Agency Management program. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the *Special Studies* book;
- A net increase of \$94,413 for personal services in various activities and programs

Funding by Source

Tables CW0-1 and 2 show the sources of funding and FTEs by fund type for the Customer Service Operations.

Table CW0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	2,285	361	353	363	9	2.6
Total for General Fund	2,285	361	353	363	9	2.6
Intra-District Funds	0	608	695	695	0	0.0
Total for Intra-District Funds	0	608	695	695	0	0.0
Gross Funds	2,285	969	1,048	1,058	9	0.9

*Percent Change is based on whole dollars.

Table CW0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	39	3	2	4	2	122.2
Total for General Fund	39	3	2	4	2	122.2
Intra-District Funds						
Intra-District Funds	0	8	9	7	-2	-24.7
Total for Intra-District Funds	0	8	9	7	-2	-24.7
Total Proposed FTEs	39	11	11	11	0	-0.9

primarily due to the 4 percent nonunion pay increase and the promotion of 3 FTEs to new grades; and

- A decrease of \$73,504 in Other Services and Charges (\$58,504) and equipment (\$15,000) in the Customer Service activity of the Customer Service program to fund pay increases for nonunion employees and adjustments to fringe benefits.

Intra-District

The proposed budget is \$695,000, representing no change from the FY 2006 budget. There are 7.0 FTEs, a decrease of 2.3 FTEs or 24.7 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A redirection of \$16,752 from personal services in the Customer Service program to Other Services and Charges, contractual services and equipment.

Expenditure by Comptroller Source Group

Table CW0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CW0-3

FY2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	729	202	210	317	107	51.2
12 Regular Pay - Other	796	353	336	312	-25	-7.3
13 Additional Gross Pay	5	8	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	289	74	111	106	-5	-4.5
15 Overtime Pay	9	-6	0	0	0	N/A
Subtotal Personal Services (PS)	1,828	632	657	736	78	11.8
20 Supplies and Materials	15	9	11	10	-1	-4.8
30 Energy, Comm. and Bldg Rentals	9	0	0	0	0	0.0
31 Telephone, Telegraph, Telegram, Etc	29	43	35	24	-11	-13.7
32 Rentals - Land and Structures	5	0	0	0	0	0.0
33 Janitorial Services	5	0	0	0	0	0.0
34 Security Services	8	3	0	0	0	0.0
40 Other Services and Charges	85	76	106	81	-25	-23.1
41 Contractual Services - Other	247	187	225	198	-27	-12.1
70 Equipment & Equipment Rental	52	19	15	10	-5	-33.3
Subtotal Nonpersonal Services (NPS)	457	337	391	323	-68	-17.5
Total Proposed Operating Budget	2,285	969	1,048	1,058	9	0.9

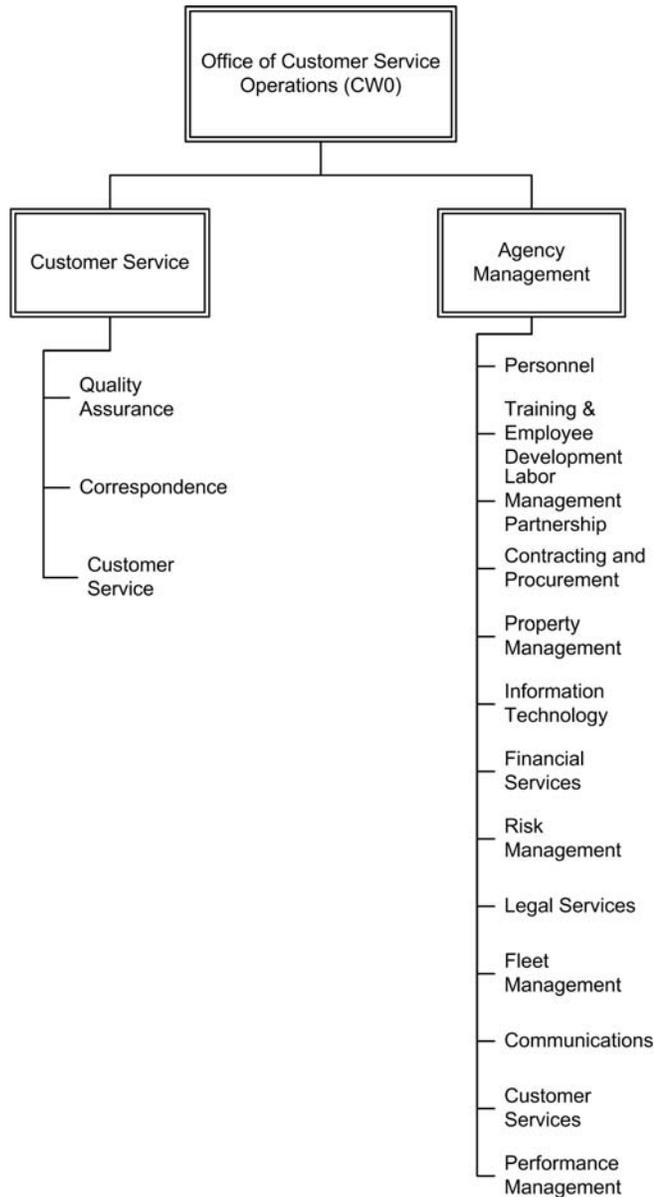
*Percent Change is based on whole dollars.

Expenditure by Program

This funding is budgeted by program and Customer Service Operations has the following program structure.

Figure CW0-1

Customer Service Operations



Expenditure by Performance-Based Budgeting Structure

Table CW0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Customer Service Operations.

Table CW0-4
FY 2007 Proposed Operating Budget and FTEs, by Program and Activity
 (dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
No Activity Assigned	-1	0	0	0	0	0	0	0
Personnel (1010)	207	142	245	103	2	2	4	2
Information Technology (1040)	55	46	34	-12	0	0	0	0
Subtotal: Agency Management Program (1000)	262	188	279	91	2	2	4	2
Customer Service (2000)								
Quality Assurance (0100)	113	242	198	-44	0	0	0	0
Correspondence (0200)	241	204	136	-68	3	2	2	0
Customer Service (0300)	354	415	445	30	6	7	5	-2
Subtotal: Customer Service (2000)	707	861	779	-82	9	9	7	-2
Total Proposed Operating Budget	969	1,048	1,058	9	11	11	11	0

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

Programs

The Customer Service Operations is committed to the following programs:

Customer Service

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$860,879	\$779,140	\$81,739	9.5
FTEs	8.8	7.0	-1.8	-20.5

Program Description

The purpose of the Customer Service program provides leadership and strategic direction to agency representatives in pursuit of District-wide service delivery improvement by: facilitating discussions to ensure complete understanding of service standards and performance expectations; structuring meeting discussions to heighten awareness of service improvement measures; potential service solutions, and improvement opportunities; fostering a collaborative, team

approach to gain buy-in and agency participation in the overall improvement objective; seizing opportunities to provide exposure and maximize networking opportunities to both internal and external resources in pursuit of improved performance results; and to impart and facilitate

The program's three activities are:

- Quality Assurance – to assist the Mayor in holding agencies accountable for rapid, visible improvements in service delivery. Agencies are responsible for improved telephone service delivery in their respective agencies;
- Correspondence Unit – to ensure government is responsive when contacted in writing; and
- Customer Service – to ensure frontline contacts are delivered with the highest level of professionalism and customer service by providing general and agency specific/customized customer service training.

The FY 2007 budget and associated FTEs for the activities within the **Financial Management** program are included in Table CW0-4.

Key Result Measures

Program 1: Customer Service Operations.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Yvonne McManus, Chief of Staff, Customer Service Operations; Ursula

Ferguson, Quality Assurance Manager

Supervisor(s): Kelly Valentine, Director

Measure 1.1: Percent of correspondence that will be responded to within 48 hours as assessed by the Quality Assurance program

	Fiscal Year			
	2005	2006	2007	2008
Target	96	95	95	95
Actual	N/A	-	-	-

Measure 1.2 Percent of voicemail messages responded to within 24 hours

	Fiscal Year			
	2005	2006	2007	2008
Target	95	95	95	95
Actual	N/A	-	-	-

Note: FY 2005 and 2006 targets decreased from 100 to 95 percent at the request of the agency (5/2004).

Measure 1.3: Percent of phones with voicemail capability that meet the District's standards

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	N/A	-	-	-

Measure 1.4: Percent of callers to District call centers that reach an operator within 2.5 minutes

	Fiscal Year			
	2005	2006	2007	2008
Target	90	95	95	95
Actual	N/A	-	-	-

Measure 1.5: Percent of District's main operators that provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall

	Fiscal Year			
	2005	2006	2007	2008
Target	95	95	95	95
Actual	N/A	-	-	-

Measure 1.6: Percent of walk-in contacts that provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall impression

	Fiscal Year			
	2005	2006	2007	2008
Target	85	90	90	90
Actual	N/A	-	-	-

Measure 1.7: Percent of MSS employees with customer service performance clauses in their evaluations

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	N/A-	-	-	-

Measure 1.8: Percent of frontline employees that participate in the certified customer service training program

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	N/A	-	-	-

Note: Measure appeared as 1.9 in FY 2005 March budget.

Measure 1.9: Percent of customer contact agencies that provide interpretation services

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	N/A	-	-	-

Note: Measure appeared as 1.10 in FY 2005 March budget

Agency Management Program

	FY 2006		FY 2007		Change	
	Amt.	%	Amt.	%	Amt.	%
Budget	\$187,543	\$278,588	\$91,045	48.5		
FTEs	2.3	4.0	1.77	3.9		

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Yvonne McManus, Chief of Staff,
Customer Service Operations

Supervisor(s): Kelly Valentine, Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	5	5	5	N/A
Actual	N/A	-	-	-

This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end

Measure 2.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	N/A	-	-	-

Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 2.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	N/A
Actual	N/A	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's program, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of the City Administrator

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2005
Operating Budget	\$110,550,562	\$173,880,337	\$152,101,327	-12.5
FTEs	79.0	107.0	96.0	-10.3

The mission of the Office of the City Administrator is to provide direction, guidance and support to District agencies on behalf of the Mayor so that they can achieve their strategic goals.

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

- By FY 2007, the Office of the City Administrator will integrate nine citywide initiatives for operational support into all mayoral agency strategic business plans and operations. Agencies will attain at least 80 percent of goals for each initiative:
 - Risk management;
 - Neighborhood services;
 - Customer service;
 - Labor relations and partnerships;
 - Performance management;
 - Financial management;
 - Local Small Disadvantaged Business Enterprises (LSDBE);
 - Emergency preparedness;
 - Legislative responsiveness.
- By FY 2007, all District agencies will develop performance-based budgets and justify mid-year changes to the plans based on the results that will or will not be achieved. All accountability tools will be customized to reflect performance-based plans, and

- By FY 2007, the District's delivery of core services will reach the 80th percentile of operational effectiveness as determined by customer satisfaction surveys and agency strategic result goals.

Gross Funds

The proposed budget is \$152,101,327, a decrease of \$21,779,010, or 12.5 percent from the FY 2006 approved budget of \$173,880,337. There are 96.0 FTEs, a decrease of 11.0 FTEs or 10.3 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$10,553,112, an increase of \$1,653,111, or 18.6 percent over the FY 2006 approved budget of \$8,900,001. There are 72.5 FTEs, a decrease of 5.5 FTEs or 7.1 percent from FY 2006.

- An increase of \$1,000,000 in the Victim Services activity in the Deputy Mayor for Public Safety and Justice program to expand shelters for victims of domestic violence;
- An increase of \$17,318 in personal services in various programs, mainly due to the nonunion and legal services pay raises, fringe benefits adjustments, and step increases;

Funding by Source

Tables AE0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the City Administrator.

Table AE0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	6,627	8,256	8,900	10,553	1,653	18.6
Special Purpose Revenue Funds	0	2,796	17,161	8,151	-9,011	-52.5
Total for General Fund	6,627	11,052	26,061	18,704	-7,358	-28.2
Federal Payments	9,737	20,012	0	0	0	0.0
Federal Grant Fund	28,553	78,387	147,235	132,726	-14,509	-9.9
Total for Federal Resources	38,290	98,398	147,235	132,726	-14,509	-9.9
Intra-District Funds	0	1,100	584	672	88	15.1
Total for Intra-District Funds	0	1,100	584	672	88	15.1
Gross Funds	44,917	110,551	173,880	152,101	-21,779	-12.5

*Percent Change is based on whole dollars.

Table AE0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	69	73	78	73	-5	-7.1
Special Purpose Revenue Funds	0	0	1	1	0	26.0
Total for General Fund	69	73	79	74	-5	-6.6
Federal Resources						
Federal Grant Fund	12	1	21	15	-6	-27.4
Total for Federal Resources	12	1	21	15	-6	-27.4
Intra-District Funds						
Intra-District Funds	3	5	7	7	0	0.0
Total for Intra-District Funds	3	5	7	7	0	0.0
Total Proposed FTEs	84	79	107	96	-11	-10.3

Expenditure by Comptroller Source Group

Table AE0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AE0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	3,833	3,812	6,094	3,906	-2,188	-35.9
12 Regular Pay - Other	1,748	2,211	1,427	3,612	2,184	153.0
13 Additional Gross Pay	220	199	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	931	963	1,285	1,237	-48	-3.8
15 Overtime Pay	1	0	1	1	-1	-42.2
Subtotal Personal Services (PS)	6,733	7,185	8,808	8,755	-53	-0.6
20 Supplies and Materials	83	91	115	92	-23	-19.8
30 Energy, Comm. and Bldg Rentals	25	30	19	30	11	61.4
31 Telephone, Telegraph, Telegram, Etc	221	219	298	229	-69	-23.1
32 Rentals - Land and Structures	13	0	0	0	0	0.0
33 Janitorial Services	12	10	15	16	1	5.1
34 Security Services	21	18	19	25	6	30.2
35 Occupancy Fixed Costs	0	3	43	43	0	0.0
40 Other Services and Charges	404	992	1,702	1,384	-318	-18.7
41 Contractual Services - Other	826	1,507	2,093	4,276	2,183	104.3
50 Subsidies and Transfers	36,482	100,229	160,697	137,189	-23,508	-14.6
70 Equipment & Equipment Rental	97	266	71	61	-10	-13.8
Subtotal Nonpersonal Services (NPS)	38,183	103,365	165,072	143,346	-21,726	-13.2
Total Proposed Operating Budget	44,917	110,551	173,880	152,101	-21,779	-12.5

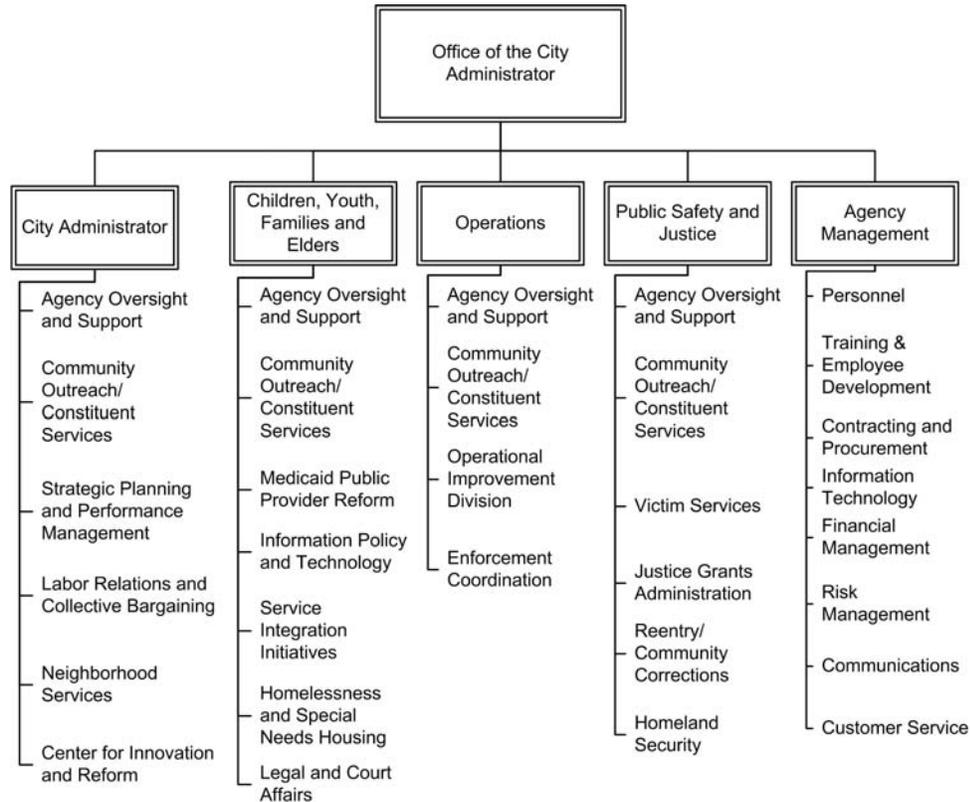
*Percent Change is based on whole dollars.

Expenditure by Program

This funding is budgeted by program and the Office of the City Administrator has the following program structure:

Figure AE0-1

Office of the City Administrator



- A decrease of \$300,562 in Other Services in various programs;
 - A decrease of \$50,898 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
 - An increase of \$5,867 in Contractual Services in various programs based on the 2.3 percent inflationary increase;
 - A decrease of \$9,154 in Supplies in various programs primarily due to anticipated requirements in the Deputy Mayor for Public Safety and Justice program;
 - A decrease of \$9,461 in Equipment in various programs primarily due to anticipated requirements in the Deputy Mayor for Public Safety and Justice program; and
 - An increase of \$1,000,000 in the Youth Substance Abuse Treatment activity in the Deputy Mayor for Children, Youth, Families, and Elders program for a Youth Strategy/Youth at risk program.
- Special Purpose Revenue Funds.** The proposed budget is \$8,150,529, a decrease of \$9,010,802,

Expenditure by Performance-Based Budgeting Structure

Table AE0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the City Administrator.

Table AE0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Mgmt Program (1000)								
Personnel (1010)	118	167	181	14	2	2	2	0
Training and Employee Devel (1015)	53	24	0	-24	10	0	0	0
Contracting and Procurement (1020)	0	9	10	1	0	0	0	0
Info. Technology (1040)	0	119	84	-35	0	0	0	0
Financial Services (1050)	90	73	82	9	1	1	1	0
Risk Mgmt (1055)	-23	6	0	-6	3	0	0	0
Communications (1080)	0	17	20	3	0	0	0	0
Customer Services (1085)	0	8	33	26	0	0	1	1
Performance Mgmt (1090)	22	0	0	0	0	0	0	
No Activity Assigned	-369	0	0	0	0	0	0	0
Subtotal: Agency Mgmt Program (1000)	-108	423	410	-13	16	4	4	0
Agency Financial Operations (100F)								
ACFO (130F)	0	50	50	0	0	0	0	0
Subtotal: Agency Financial Operations (100F)	0	50	50	0	0	0	0	0
City Administrator (2000)								
Agency Oversight and Support (2005)	1,653	2,092	1,864	-228	4	5	4	0
Comm Outreach/const. Services (2010)	263	222	267	45	1	3	3	0
Strategic PPM(2015)	157	265	114	-152	1	3	1	-2
Labor Relations/collective Barg. (2020)	1,143	1,336	1,598	262	11	15	15	0
Risk Mgmt. (2025)	0	0	0	0	0	0	0	0
Neighborhood Serv. (2030)	1,141	1,293	1,251	-42	15	19	19	0
Labor Mgmt. Programs (2040)	270	0	0	0	6	0	0	0
Targeted Improv. Initiatives (2045)	1,200	0	0	0	2	0	0	0
Center For Innov. & Reform (2050)	0	608	546	-62	0	4	4	0
Subtotal: City Administrator (2000)	5,828	5,817	5,640	-177	40	49	47	-2

(Continued on next page)

Expenditure by Performance-Based Budgeting Structure (Cont)

Table AE0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the City Administrator.

Table AE0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Children, Youth, Fam. & Elders (3000)								
Agency Oversight and Support (3005)	675	367	462	95	1	3	4	1
Community Outreach/const. Services (3010)	430	185	276	91	4	3	3	1
Juvenile Justice Reform Plan (3015)	77	0	0	0	1	0	0	0
HIPAA (3020)	-3	0	0	0	0	0	0	0
Youth Substance Abuse Treatment (3025)	0	0	1,000	1,000	0	0	0	0
Medicaid Provider Reform (3035)	675	649	515	-134	5	7	5	-2
Information Policy & Technology (3045)	0	562	597	35	0	2	2	0
Service Integration Initiatives (3050)	0	118	102	-16	0	2	2	0
Homelessness & Special Needs Housing (3055)	0	99	105	6	0	1	1	0
Legal and Court Affairs (3060)	0	121	7	-114	0	1	0	-1
Subtotal: Children, Youth, Fam. & Elders (3000)	1,853	2,100	3,064	963	11	19	11	-2
Operations (4000)								
Agency Oversight and Support (4005)	360	236	217	-20	3	2	2	0
Community Outreach/constituent Serv. (4010)	34	148	128	-20	1	2	2	0
Operational Improvem. Division (4015)	59	139	114	-24	1	2	1	0
Enforcement Coordination (4025)	0	25	23	2	0	0	0	0
Subtotal: Operations (4000)	453	548	482	-66	5	6	5	-1
Public Safety and Justice (5000)								
Agency Oversight and Support (5005)	233	270	302	32	3	3	3	0
Community Outreach/const. Services (5010)	277	160	138	-22	3	3	2	-1
Emergency Preparedness (5015)	68,534	0	0	0	0	0	0	0
Victim Services (5020)	25,504	21,397	13,598	-7,799	0	8	5	-2
Justice Grants Admin. (5025)	6,745	5,735	5,559	-176	1	8	6	-2
Reentry/community Corrections (5030)	1,232	1,050	0	-1,050	0	1	0	-1
Office Of Homeland Security (5040)	0	136,329	122,858	-13,471	0	7	7	0
Subtotal: Public Safety and Justice (5000)	102,524	164,942	142,455	-22,486	7	29	23	-6
Total Proposed Operating Budget	110,551	173,880	151,101	-21,779	79	107	96	-11

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

or 52.5 percent from the FY 2006 approved budget of \$17,161,331. There are 1.3 FTEs, an increase of 0.3 FTE, or 26 percent over FY 2006.

The change from the FY 2006 approved budget is:

- A decrease of \$9,010,802 in the Victim Services activity in the Deputy Mayor for Public Safety and Justice program due to a decrease in anticipated revenue in the Crime Victim's Assistance Fund.

Federal Funds

Federal Grants. The proposed budget is \$132,726,038, a decrease of \$14,509,286, or 9.9 percent from the FY 2006 approved budget of \$147,235,324. There are 15.2 FTEs, a decrease of 5.8 FTEs, or 27.4 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$13,465,906 in Homeland Security grants in the Office of Homeland Security activity in the Deputy Mayor for Public Safety and Justice program; and
- A decrease of \$1,043,380 and 5.8 FTEs for all remaining Federal grants in the Deputy Mayor for Public Safety and Justice program based on projected available funds.

Intra-District

Intra-District Funds. The proposed budget is \$671,648, an increase of \$87,967, or 15.1 percent over the FY 2006 approved budget of \$583,681. There are 7.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$87,967 due to higher personal services costs for current Memoranda of Understanding.

Programs

The Office of the City Administrator is commit-

ted to the following programs:

City Administrator

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$5,640,104	\$5,640,104	-\$176,898	3.0
FTEs	49.0	46.7	-2.3	-4.7

Program Description

The **City Administrator** program provides and coordinates cross-agency and targeted improvement initiatives, including integration of strategic policy priorities, budgetary constraints and operational capacity to the Deputy Mayors and District agencies so that they can increase government effectiveness.

The program's 6 activities are:

- Agency Oversight and Support - monitors agency performance and provides resources and direction to Mayoral agencies so that they can overcome obstacles and achieve their strategic goals;
- Community Outreach/Constituent Services - provides information and referrals to constituents so the specific issues that they raise are resolved by the appropriate mayoral agency in accordance with District customer service standards;
- Strategic Planning and Performance Management - provides performance reporting and evaluation services to the Mayor, Council, Congress, and the general public so that they can assess the extent to which District agencies achieve their strategic goals and performance targets;
- Neighborhood Services - provides community liaisons, strategic assessments, group inspections, referral and information services, interagency work plans, and follow-ups to District residents and District agencies so that they can resolve resident prioritized multi-agency problems;
- Center for Innovation and Reform (CIR) - building upon the successes of previous large-

- scale government reform efforts, the Mayor created CIR to serve as the nucleus for the City's transformation efforts and to institutionalize innovation and excellence; and
- Labor Relations and Collective Bargaining - represents the agencies under the personnel authority of the Mayor in a com-

prehensive labor relations and collective bargaining program so that they can limit potential liability and work collaboratively with labor organizations, which represent the majority of District employees.

Table Labor Relations and Collective Bargaining-1
FY 2007 Proposed Local Operating Budget, by Comptroller Source Group
(dollars)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
11 Regular Pay - Cont Full time	518,351	424,124	944,809	633,926	-310,883	-32.9
12 Regular Pay - Other	242,769	381,639	0	496,528	496,528	N/A
13 Additional Gross Pay	44,026	21,727	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	128,209	134,210	159,107	185,266	26,159	16.4
15 Overtime Pay	16	2	0	0	0	N/A
Subtotal Personal Services (PS)	933,371	961,702	1,103,916	1,315,720	211,804	19.2
20 Supplies and Materials	1,711	14,954	15,345	15,698	353	2.3
40 Other Services and Charges	3,643	35,348	45,675	46,727	1,052	2.3
70 Equipment & Equipment Rental	184	10,169	11,765	12,036	271	2.3
Subtotal Nonpersonal Services (NPS)	5,538	60,471	72,785	74,461	1,676	2.3
Total Operating Budget	938,909	1,022,173	1,176,701	1,390,181	213,480	18.1

Table Labor Relations and Collective Bargaining-2
FY 2007 Proposed Intra-District Operating Budget, by Comptroller Source Group
(dollars)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
11 Regular Pay - Cont Full time	0	0	136,010	0	-136,010	-100.0
12 Regular Pay - Other	0	0	0	178,222	178,222	N/A
14 Fringe Benefits - Curr Personnel	0	0	23,123	29,353	6,230	26.9
Subtotal Personal Services (PS)	0	0	159,133	207,575	48,442	19.6
41 Contractual Services – Other	0	42,283	0	0	0	N/A
70 Equipment & Equipment Rental	0	78,303	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	0	120,586	0	0	0	N/A
Total Operating Budget	0	120,586	159,133	207,575	48,442	30.4

Labor Relations and Collective Bargaining Summary

Per the requirements of the FY 2006 Budget Submission Requirements Resolution of 2005, the proposed budget for the requested Labor Relations and Collective Bargaining activity is as follows:

The proposed FY 2007 gross funds budget is \$1,597,756, an increase of \$261,922, or 19.6 percent over the FY 2006 approved budget of \$1,335,834. This includes a Local funds increase of \$213,480, or 18.1 percent over FY 2006, and an Intra-District funds increase of \$48,442, or 30.4 percent over FY 2006. This change is primarily due to step increases, the nonunion 4.0 percent pay increase, and full funding for 5.0 positions converting to the Legal Services pay schedule. There are 15.0 FTEs, no change from FY 2006. For more detailed information regarding the proposed funding for the Labor Relations and Collective Bargaining activity, please see the summary tables located at the end of the chapter.

The FY 2007 proposed budget and associated FTEs for the activities within the City Administrator program are included in Tables AE0-4, LRCB-1, and LRCB-2.

Key Result Measures

Program 1: City Administrator.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Robert C. Bobb, Deputy

Mayor/City Administrator

Supervisor(s): Anthony A. Williams, Mayor

Measure 1.1: Percent of agency key result measure targets achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	80	80	80
Actual	80	73.3	-	-	-

Note: The FY 2005 actual includes data for agencies directly supervised by the City Administrator, Mayor's Chief of Staff or a Deputy Mayor.

Measure 1.2: Percent of agencies staying within budget

Fiscal Year

	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	N/A	N/A	-	-	-

Note: As noted under the Agency Management Program discussion, this measure needs revision. (2/23/06)

Measure 1.3: Percent of District agencies with Performance-based budgets

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	97	100	100	100
Actual	80	97	-	-	-

Note: The original goal was to complete the transition to performance-based budgeting for 68 agencies no later than the FY 2006 budget cycle in FY 2005. With the addition of two agencies that will formulate their first performance-based budget for the FY 2007 budget cycle in FY 2006, the percent targets have been adjusted to reflect 70 agencies. The two new agencies are the Office of Unified Communications and the Department of Youth Rehabilitation Services. Measure formerly appeared as 1.5 in FY 2005 March budget

Measure 1.4: Percent of Mayor's Customer Service Standards met by agencies tested

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	47	4.67	-	-	-

Note: Agencies are rated on a quarterly basis. Although several agencies met 100% of the standards in one or more quarterly survey during FY 2005, no single agency met all of the Mayor's standards all year long.

Measure 1.5: Percent reduction of citywide Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	--

Note: FAs noted under the Agency Management Program discussion this measure needs revision. (2/23/06).

Deputy Mayor for Children, Youth, Families, and Elders

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,100,446	\$3,063,576	\$963,130	45.9
FTEs	19.0	17.0	-2.0	-10.5

Program Description

The Deputy Mayor for Children, Youth, Families, and Elders program provides coordination and mediation of autonomous health and human service agency relationships toward rebuilding and strengthening the human service safety net so that agencies can improve the health and social status of the residents of the District of Columbia.

The program's 7 activities are:

- Agency Oversight and Support - monitors agency performance and provides resources and direction to Children, Youth, Families and Elders cluster agencies so that they can overcome obstacles and achieve their strategic goals;
- Community Outreach/Constituent Services - provides information and referrals to constituents so that the specific issues they raise are resolved by the appropriate Children, Youth, Families, and Elders cluster agency in accordance with District customer service standards;
- Medicaid Public Provider Reform - provides oversight and project coordination to Medicaid public providers so that they can increase billing efficiency;
- Information Policy and Technology - provides oversight and training for citywide Health Insurance Portability and Accountability Act implementation, liaisons with the Office of the Chief Technology Officer in the development of a single point of entry "Safe Passages" information system, and develops information-sharing confidentiality and privacy guidelines;
- Service Integration Initiatives - provides oversight and development of large-scale, multi-

agency program initiatives designed to provide seamless delivery of coordinated services to vulnerable populations;

- Homelessness and Special Needs Housing - provides oversight and liaison to the spectrum of housing and supportive services to homeless and special needs populations, from emergency shelter and assistance to transitional, supportive, and permanent supportive/affordable housing; and
- Legal and Court Affairs - tracks implementation of Court consent decrees and exit plans, provides legislative analysis, and serves as liaison to D.C. Family Court, the Mayor's Office of Policy and Legislation, and the Office of Attorney General.

The FY 2007 budget and associated FTEs for the activities within the Deputy Mayor for Children, Youth, Families, and Elders program are included in Table AE0-4.

Key Result Measures

Program 2: Children, Youth, Families and Elders

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Brenda Donald Walker, Deputy Mayor for Children, Youth, Families and Elders

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 2.1: Percent of cluster agency key result measure targets achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	80	80	80
Actual	88	69.9	-	-	-

Note: The FY 2004 actual does not include the measures from the Department of Health that are currently under review

Measure 2.2: Percent of cluster agencies staying within budget

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	N/A	N/A	-	-	-

Note: As noted under the Agency Management Program discussion, this measure needs revision. (2/23/06)

Measure 2.3: Percent of eligible children served by the OECD placed in subsidized child care facilities

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	40	40	40	40	40
Actual	40	47.79	-	-	-

Measure 2.4: Percent of case managed women in Wards 5,6,7 and 8 who entered prenatal care in the first trimester of pregnancy

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	78	75	75	75
Actual	N/A	78	-	-	-

Note: New measure in FY 2005. FY 2006-2007 targets are reduced from 78 to 75 percent in anticipation of a possible reduction in the grant funding this initiative (3/8/05).

Measure 2.5: Percent of DPR's 19 child development facilities that maintain national accreditation

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	90	90	90	90
Actual	95	94.12	-	-	-

Measure 2.6: Percent of seniors who seek employment that are placed in jobs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	35	20	26	26	26
Actual	46	41.42	-	-	-

Measure 2.7: Percentage of children in need of MH services that receive MH services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3	4	5	5	5
Actual	3	3.3	-	-	-

Measure 2.8: Percent of investigations in compliance with 30 day investigation requirement

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	75	80	80	80
Actual	54	60.84	-	-	-

Deputy Mayor for Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$547,816	\$482,102	-\$65,714	-12.0
FTEs	6.0	5.0	-1.0	-16.7

Program Description

The Deputy Mayor for Operations program provides direction and support to agencies in the Operations cluster so that they can better serve District residents who seek direct services and District agencies reliant on the administrative services provided by supply line agencies.

The program's four activities are:

- Agency Oversight and Support - monitors agency performance and provides resources and direction to Operations cluster agencies so that they can overcome obstacles and achieve their strategic goals;
- Community Outreach/Constituent Services - provides information and referrals to constituents so that the specific issues they raise are resolved by the appropriate Operations cluster agency in accordance with District customer service standards;
- Operational Improvements Division - provides guidance and support to District agencies using conventional management consulting techniques and business process reengineering so that they can direct a higher quality of services; and
- Enforcement Coordination - provides assistance to District agencies in modifying regulations to ensure compliance with the D.C. Code and cross-trains agency personnel for effective enforcement and enhanced regulatory oversight so that they can promote clean, healthy, and safe neighborhoods through increased inter-agency cooperation.

The FY 2007 proposed budget and associated FTEs for the activities within the Deputy

Mayor for Operations program are included in Table AE0-4.

Key Result Measures

Program 3: Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Herbert R. Tillery, Deputy Mayor for Operations

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 3.1: Percent of cluster agency key result measure targets achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	80	80	80
Actual	75.64	75	-	-	-

Measure 3.2: Percent of cluster agencies staying within budget

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	N/A	N/A	-	-	-

Note: As noted under the Agency Management Program discussion, this measure needs revision. (2/23/06)

Measure 3.3: Percent of drivers' services visits completed within 50 minutes or less

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	85	85	85	85
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2005. FY 2005 data not provided by agency. (2/23/06).

Measure 3.4: Percent change in the difference between the original construction schedule and actual delivery

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	-10	-10	-10	-10
Actual	N/A	N/A	-	-	-

Note: FY 2005 data not provided by agency. (2/23/06)

Measure 3.5: Percent of DPW and DDOT scheduled services completed within established timeframes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	87	90	90	90
Actual	83.85	86.9	-	-	-

Measure 3.6: Small purchase average cycle time (days)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	8	7.5	7.5	7.5	6
Actual	8.2	9.8	-	-	-

Note: FY 2006 target increased from 6 to 7.5 days at agency request 2/28/2006.

Measure 3.7: Percent of eligible employees with a performance evaluation completed ontime

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	85	81	81	81
Actual	95	N/A	-	-	-

Note: FY 2006 target decreased from 90 to 81 percent at request of DC Office of Personnel to account for the increasing number of employees utilizing the Performance Management Program (PMP) performance plan and evaluation system. FY 2005 data not provide by agency. (2/23/06)

Measure 3.8: Percent of traffic signals repaired in 24 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	85	85	85	85
Actual	89	93.92	-	-	-

Deputy Mayor for Public Safety and Justice

	FY 2006		FY 2007		Change	
	Amt.	%	Amt.	%	Amt.	%
Budget	\$164,941,578		\$142,455,279		-\$22,486,299	-13.6
FTEs	29.0		23.0		-6.0	-20.7

Program Description

The Deputy Mayor for Public Safety and Justice program provides direction, guidance and support to the District's public safety agencies to develop and lead interagency public safety programs to improve the quality of life in the District's neighborhoods.

The program's 5 activities are:

- Agency Oversight and Support - monitors

agency performance and provides resources and direction to Public Safety and Justice cluster agencies so that they can overcome obstacles and achieve their strategic goals;

- Community Outreach/Constituent Services - provides information and referrals to constituents so the specific issues that they raise are resolved by the appropriate Public Safety and Justice cluster agency in accordance with District customer service standards;
- Victim Services - develops an effective District-wide response to victims by: identifying gaps in service; building cooperative relationships with District agencies and victim services groups; providing funding to non-government and government service providers; and building an infrastructure to address the needs of crime victims so that they receive needed support and services after their victimization;
- Justice Grants Administration - receives and accounts for Department of Justice federal grants and provides resources to government and nongovernmental organizations so that they can support the District's public safety and justice strategic goals; and
- Homeland Security - provides resources, direction, planning, and coordination to local, regional, and federal government and private sector partners so that the District government is resourced and operationally ready to respond to an emergency of any size.

The FY 2007 proposed budget and associated FTEs for the activities within the Deputy Mayor for Public Safety and Justice program are included in Table AE0-4.

Key Result Measures

Program 4: Public Safety and Justice

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Edward Reiskin, Deputy Mayor for Public Safety and Justice

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 4.1: Percent of cluster agency key result measure targets achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	80	80	80
Actual	73	71.4	-	-	-

Measure 4.2: Percent of cluster agencies staying within budget

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	N/A	N/A	-	-	-

Note: As noted under the Agency Management Program discussion, this measure needs revision. (2/23/06)

Measure 4.3: Percent change in DC Code Index violent crimes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	-10	-10	-10	-10	-10
Actual	-13.5	-5.8	-	-	-

Measure 4.4: Percent change in DC Code Index property crimes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	-10	-10	-10	-10	-10
Actual	-13.7	-10.2	-	-	-

Measure 4.5: Percent of ALS responses to critical medical calls within eight minutes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	90	90
Actual	71.8	76.26	-	-	-

Measure 4.6: Percent of 911 calls answered within five seconds

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	95	95	97.5
Actual	87.3	94.1	-	-	-

Note: AFY 2007 target reduced from 97.5% to 95% at agency request 2/8/2006.

Measure 4.7: Percent of Department of Homeland Security (DHS) funds obligated with subgrants awarded within the appropriate timetable

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	80	80	80
Actual	80	85	-	-	-

Note: DHS grant guidance requires that the State Administrative Agent (SAA) shall obligate not less than 80% of the total grant program amounts to local units of governments or identified urban area jurisdictions. Funding decisions for the Urban Area Security Initiative (UASI) projects are made by the National Capital Region (NCR) Senior Policy Group (SPG) and are implemented by the SAA. The ability of the SAA to meet the 80% target for UASI pass-through is contingent upon timely decisions made by the SPG. The Deputy Mayor for Public Safety and Justice is the designated SAA for all DHS grant funds awarded to the District of Columbia and the NCR, which consists of the District of Columbia; Counties of Montgomery and Prince George's (MD); Counties of Arlington, Fairfax, Prince William, and Loudon (VA); Cities of Falls Church, Manassas, Manassas Park, Fairfax, and Alexandria (VA). Grant funds include, but are not limited to, the State Homeland Security Grant Program (SHSGP) funds for the District and UASI funds for the NCR.

Measure 4.8: Percent of autopsy reports on homicide cases completed within 60 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	70	80	80	80
Actual	47	71.57	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$423,495	\$410,266	-\$13,229	-3.1
FTEs	4.0	4.3	0.3	7.5

Program Description

The Agency Management program provides

operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dana Bryson, Chief of Staff, Office of the City Administrator

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 5.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	52.3	-	-	-

Measure 5.4: Percent of Key Result Measures Achieved

Fiscal Year

	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	82.61	68.18	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$50,000	\$50,000	\$0	0.0
FTEs	N/A	N/A	N/A	N/A

Program Description

The purpose of the **Agency Financial Operations** program is to provide 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 agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

D.C. Office of Risk Management

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,647,522	\$2,365,472	\$2,102,498	-11.1
FTEs	13.0	35.0	29.0	-17.1

The mission of the D.C. Office of Risk Management (DCORM) is to provide risk identification, analyses, control and financing direction, guidance, and support to District agencies so that they can minimize the cost of risk.

This includes the cost of retained losses, risk control costs, net transferred risks, and administrative costs. DCORM plans to accomplish this by systematically identifying and analyzing exposures to risk, selecting, and implementing appropriate risk control strategies and prudently financing anticipated and incurred losses into a District-wide risk management program.

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

- Institutionalize risk management as a regular District-wide and agency-specific function;
- Systematize the identification and analysis of District-wide and agency-specific exposures to risk;
- Minimize the likelihood and severity of losses through effective safety and security risk control strategies;
- Formalize the philosophy, policies, and procedures for financing identified risks and incurred losses;
- Finalize established rules, policies and procedures to ensure the efficient management of the District's Disability Compensation Program;
- Reduced by 20 percent Indemnification and Medical expenses by FY 2007;
- Develop a comprehensive Return to Work Program for Injured District of Columbia Workers; and
- Reduce by 40 percent Fraudulent Disability Compensation claims by FY 2008.

Gross Funds

The proposed gross funds budget is \$2,102,498, a decrease of \$262,974, or 11.1 percent from the FY 2006 approved budget of \$2,365,472. There are 29.0 FTEs, a decrease of 6.0 FTEs, or 17.1 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$1,602,498, a decrease of \$262,974, or 14.1 percent from the FY 2006 approved budget of

\$1,865,472. There are 29.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A net decrease of \$231,190 across various programs in Regular Pay - Continuing Full Time and Other and Regular Pay - Other to correspond with personal services requirements and historical expenditure patterns;
- A net decrease of \$35,256 in Fringe Benefits across various program areas, to correspond

Funding by Source

Tables RK0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Risk Management.

Table RK0-1
FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	1,801	1,258	1,865	1,602	-263	-14.1
Total for General Fund	1,801	1,258	1,865	1,602	-263	-14.1
Intra-District Funds	0	389	500	500	0	0.0
Total for Intra-District Funds	0	389	500	500	0	0.0
Gross Funds	1,801	1,648	2,365	2,102	-263	-11.1

*Percent Change is based on whole dollars.

Table RK0-2
FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Fund	19	13	29	29	0	0.0
Total for General Fund	19	13	29	29	0	0.0
Intra-District Funds						
Intra-District Funds	0	0	6	0	-6	-100.0
Total for Intra-District Funds	0	0	6	0	-6	-100.0
Total Proposed FTEs	19	13	35	29	-6	-17.1

- with personal services requirements and historical expenditure patterns;
- An increase of \$36,938 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$36,989 in other services and charges spread across various activities and programs;
- An increase of \$10,045 in contractual services in the Financial Management activity of the Agency Management program;

- A decrease of \$20,500 for supplies and materials in the Agency Management program; and
- A decrease of \$60,000 for equipment in the Agency Management program due to one-time equipment purchases in FY 2006.

Intra-District

Intra-Districts Funds. The proposed budget is \$500,000, no change from FY 2006. There are no FTEs funded by Intra-District sources, a decrease of 6.0 FTEs, or 100 percent from FY 2006.

Expenditure by Comptroller Source Group

Table RK0- 3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table RK0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,040	1,151	1,820	1,589	-231	-12.7
12 Regular Pay - Other	138	22	0	0	0	N/A
13 Additional Gross Pay	7	1	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	185	200	273	238	-35	-12.9
Subtotal Personal Services (PS)	1,371	1,373	2,093	1,826	-266	-12.7
20 Supplies and Materials	31	15	30	10	-21	-68.3
30 Energy, Comm. and Bldg Rentals	33	30	21	28	7	30.4
31 Telephone, Telegraph, Telegram, Etc	12	31	25	49	24	94.2
33 Janitorial Services	0	10	15	16	1	8.5
34 Security Services	13	15	18	23	5	30.2
35 Occupancy Fixed Costs	0	24	44	44	0	0.0
40 Other Services and Charges	58	79	39	76	37	94.5
41 Contractual Services - Other	249	36	20	30	10	50.2
70 Equipment & Equipment Rental	35	34	60	0	-60	-100.0
Subtotal Nonpersonal Services (NPS)	430	275	273	276	3	1.3
Total Proposed Operating Budget	1,801	1,648	2,365	2,102	-263	-11.1

*Percent Change is based on whole dollars.

Expenditure by Program

Table RK0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the D.C. Office of Risk Management.

Table RK0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity for the D.C. Office of Risk Management.

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Office Of Risk Management (0010)								
Office Of Risk Management (1000)	1,648	0	0	0	13	0	0	0
Subtotal: Office Of Risk Management (0010)	1,648	0	0	0	13	0	0	0
Total Proposed Operating Budget	1,648	0	0	0	13	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

Expenditure by Program

Table RK0-5 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the D.C. Office of Risk Management.

Table RK0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
No Activity Assigned	0	855	0	-855	0	10	0	-10
Personnel (1010)	0	0	172	172	0	0	6	6
Training and Development (1015)	0	0	12	12	0	0	0	0
Labor Relations (1017)	0	0	11	11	0	0	0	0
Contracting and Procurement (1020)	0	0	53	53	0	0	1	1
Property Management (1030)	0	0	173	173	0	0	0	0
Info Tech (1040)	0	0	18	18	0	0	1	1
Financial Management (1050)	0	0	64	64	0	0	0	0
Risk Management (1055)	0	0	46	46	0	0	1	1
Legal (1060)	0	0	12	12	0	0	0	0
Fleet Management (1070)	0	0	12	12	0	0	0	0
Communication (1080)	0	0	20	20	0	0	0	0
Customer Service (1085)	0	0	48	48	0	0	1	1
Performance Mgmt (1090)	0	0	12	12	0	0	0	0
Subtotal: Agency Management Program (1000)	0	855	653	-202	0	10	10	0

Expenditure by Performance-Based Budgeting Structure (cont)

Table RK0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Office of Risk Management

Table RK0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

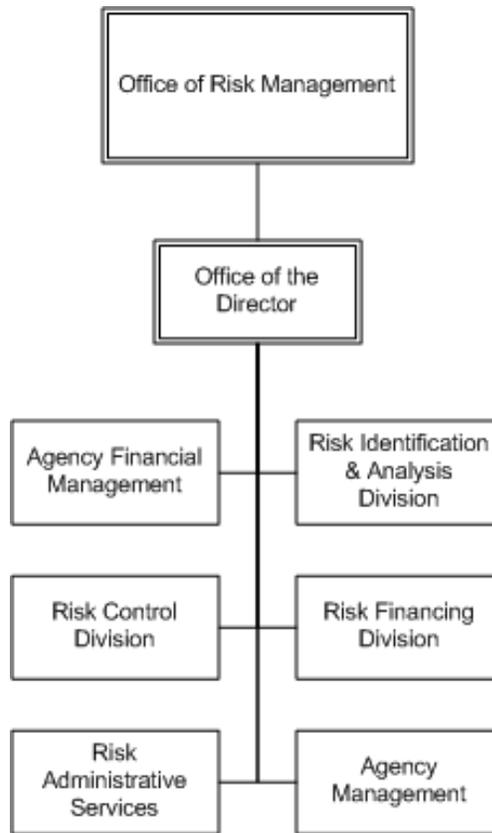
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Financial Operations (100F)								
Budget Operations (110F)	0	12	13	0	0	0	0	0
Subtotal: Agency Financial Operations (100F)	0	12	13	0	0	0	0	0
Risk Identification & Analysis (2000)								
Coordination & Integ. Of Arms (2010)	0	537	538	1	0	7	1	-6
Coordination Dcorm Council (2020)	0	37	38	1	0	1	1	0
Review & Guide Ra Control Committee (2030)	0	37	38	1	0	1	1	0
Tech. Rm Expertise (2040)	0	46	58	11	0	1	1	0
Riad Training (2050)	0	37	39	1	0	1	1	0
Subtotal: Risk Identification & Analysis (2000)	0	694	710	16	0	10	4	-6
Risk Control Division (3000)								
Safety, Sec. Emerg. Planning (3010)	0	39	40	1	0	1	1	0
Compliance Monitoring (3020)	0	34	35	1	0	1	1	0
Risk Control Strategy (3030)	0	39	40	1	0	1	1	0
Reactive Consultation (3040)	0	92	95	3	0	1	1	0
Assessments (3050)	0	100	113	13	0	1	1	0
Training (3060)	0	38	39	1	0	0	0	0
Subtotal: Risk Control Division (3000)	0	340	362	21	0	5	5	0
Risk Financing Division (4000)								
Claims Examination (4010)	0	285	176	-108	0	7	7	0
Reporting (4020)	0	39	40	1	0	1	1	0
Report Summaries (4030)	0	42	44	1	0	1	1	0
Claims Management (4040)	0	76	81	5	0	1	1	0
Subtotal: Risk Financing Division (4000)	0	442	341	-100	0	11	11	0
Risk Admin. Division (5000)								
External Communication (5010)	0	6	6	0	0	0	0	0
Cor (5020)	0	5	5	0	0	0	0	0
Library (5030)	0	7	7	0	0	0	0	0
Risk Management Inst. (5040)	0	5	5	0	0	0	0	0
Subtotal: Risk Admin. Division (5000)	0	22	23	1	0	0	0	0
Total Proposed Operating Budget	0	2,365	2,102	-263	0	35	29	-6

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

Note: This table shows FY 2005 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

Figure RK0-1

D.C. Office of Risk Management



Programs

The Office of Risk Management is committed to the following programs:

Risk Identification, Analysis and Control Division

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$693,822	\$710,293	\$16,471	2.4%
FTEs	9.5	3.6	-5.9	-62.1

Program Description

The Risk Identification, Analysis and Control Division (RIAC) program provides guidance to agency risk management representatives who systematically identify, measure, analyze, and document the Government of the District of

Columbia's exposure to risk, thereby creating a dynamic District risk map that supports defining an efficient and effective risk management strategy. Some key division functions are:

- Coordinate with Agency Risk Management representatives, including systematic identification, measurement, analysis, and documentation of agency/District exposures to risk;
- Create and maintain a dynamic District government prioritization risk map based on frequency and severity projections of anticipated losses;
- Coordinate D.C. Risk Management Council agenda and follow-up, including the agency director's accountability for performance contract risk management requirements;

- Review and guide agency Risk Assessment and Control Committee activities relative to risk management plans;
- Provide technical risk management expertise in the implementation of risk management plans, especially to agencies with collateral duty risk management representatives;
- Effectively minimizes the probability, frequency, and severity of accidental losses on a pre-loss and post-loss basis through a compliance-monitoring program for safety, security, and contingency planning for emergencies by all District agencies;
- Provide a consultative program for safety, security and contingency planning for emergencies;
- Provide compliance monitoring with risk control deficiency remediation recommendations;
- Provide detailed loss analysis and related benchmarking and risk control strategy research;
- Provide an agency-specific risk control consultation, relative to remediation and mitigation strategies; and
- Provide a regular risk control on-site assessments, relative to safety, physical security, and operational exposures.

The program's 5 activities are:

- **Coordination & Integrity of ARMRS** - coordinates the work of the Agency Risk Management Representatives (ARMRs), including systematic identification, measurement, analysis, and documentation of agency/District exposure to risk.
- **Coordination DCORM Council** - coordinates the D.C. Risk Management Council agenda and follow-ups, including the agency director's accountability for performance contract risk management requirements.
- **Review and Guide RA Control Committee** - reviews and guides agency Risk Assessment and Control Committee activities relative to risk management plans. The purpose of the Agency Risk Assessment and Control Committee (RACC) is to maintain a proactive, comprehensive program of risk assessment and control for the agency, in coopera-

tion with the D.C. Office of Risk Management, that minimizes the frequency, severity and probability of losses to which the agency is exposed.

- **Technical Risk Management Expertise** - provides technical risk management expertise in the implementation of risk management plans, especially to agencies with collateral duty risk management representatives. The RIAC investigates occupational accidents, illnesses, injuries, and fatalities to identify present and potential risks, determine causes, and develop strategies to prevent future occurrences. Recommendations are made to agency management to eliminate hazards found.
- **RIAC Training** - coordinates training to establish a continuity of operations planning program for District agencies in order to proactively protect health, economic, and social well-being of its workforce, citizens, and indispensable resources.

The FY 2007 proposed budget and associated FTEs for the activities within the Risk Identification and Analysis program are included in Table RK0-5.

Key Result Measures

Program 1: Risk Identification and Analysis

Citywide Strategic Priority Area(s):

Manager(s): Monique Labeach Poydras, Chief of Staff

Supervisor(s): Kelly Valentine, Director

Measure 1.1: Consultative program for safety, security and contingency planning for emergencies

	Fiscal Year		
	2006	2007	2008
Target	N/A	90	95
Actual	-	-	-

Note: New measure FY 2007. (3/2006)

Measure 1.2: Compliance monitoring with risk control deficiency remediation recommendations

	Fiscal Year		
	2006	2007	2008
Target	N/A	163	173
Actual	-	-	-

Note: New measure FY 2007. Targets represent numbers, not percent. (3/2006)

Measure 1.3: Detailed loss analysis and related benchmarking and risk control strategy research

	Fiscal Year		
	2006	2007	2008
Target	N/A	192	192
Actual	-	-	-

Note: New measure FY 2007. Targets represent numbers, not percent. (3/2006)

Measure 1.4: Agency-specific risk control consultation relative to remediation and mitigation strategies

	Fiscal Year		
	2006	2007	2008
Target	N/A	N/A	N/A
Actual	-	-	-

Note: New measure FY 2007. Targets TBD. (3/2006)

Measure 1.5: Regular risk control on-site assessments, relative to safety, physical security and operational exposures

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Note: New measure FY 2007. (3/2006)

Risk Control Division

	FY 2006		FY 2007		Change	
					Amt.	%
Budget	\$340,129	\$361,599	\$21,470	6.3		
FTEs	4.5	4.5	0.0	0.0		

Program Description

The Risk Control Division program effectively minimizes the probability, frequency, and severity of accidental losses on a pre-loss and post-loss basis through a compliance-monitoring program for safety, security, and contingency planning for emergencies by all D.C. agencies. Some key division functions are:

- Consultative program for safety, security and contingency planning for emergencies;
- Monitoring compliance with risk control deficiency remediation recommendations;
- Detailed loss analysis and related benchmarking and risk control strategy research;
- Agency-specific risk control consultation relative to remediation and mitigation strategies; and
- Regular risk control on-site assessments relative to safety, physical security, and operational exposures.

The program's 6 activities are:

- **Safety, Security Emergency Planning** - provides training to increase the participant's knowledge of emergency planning and the features of good evacuation floor plans, to include guidance on how to incorporate the threat of terrorism (intentional releases of hazardous materials, use of explosive devices, or acts of arson) into evacuation planning and preparedness;
- **Compliance Monitoring** - performs compliance monitoring with risk control deficiency remediation recommendations;
- **Risk Control Strategy** - performs detailed loss analysis and related benchmarking and risk control strategy research;
- **Reactive Consultation** - performs agency-specific risk control consultation, relative to remediation and mitigation strategies;
- **Assessments** - performs regular risk control on-site assessments, relative to safety, physical security, and operational exposures; and
- **Training** - provides health hazards awareness training to assist participants with recognizing potential health hazards in the workplace, and avoiding, minimizing, controlling, or eliminating them whenever possible.

The FY 2007 proposed budget and associated FTEs for the activities within the Risk Control Division program are included in Table RK0-5

Risk Financing Division

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$441,629	\$341,367	-\$100,262	-22.7
FTEs	10.5	10.5	0.0	0.0

Program Description

The Risk Financing Division program professionally anticipates and plans for funding loss payments and manages the adjudication of claims and recoveries. Some key division functions are:

- Oversee Claims Bureau management and processes for adjudicating property, liability, and disability compensation claims against the District government;
- Review claim summaries and management reports identifying trends and issues for follow up;
- Cultivate a cooperative relationship with agencies and Office of Corporation Counsel relative to claim management and cost-of-risk allocation factors;
- Develop and implement appropriate risk financing alternatives for identified exposures; and
- Provide risk management review of contracts, agreements, and leases to identify risk management implications.

The program's four activities are:

- **Claims Examination** - review and management of adjudicated disability compensation claims filed against the District of Columbia;
- **Reporting** - development, creation, and distribution of in depth claims data to agency staff to assist in assessing the agencies cost of risk;
- **Report Summaries** - development, creation, and distribution of summary claims data to agency staff to assist in assessing the agency's cost of risk; and
- **Claims Management**- District of Columbia's oversight of the claims administration process by third party administrators.

Key Result Measures

Program 2: Risk Financing

Citywide Strategic Priority Area(s):

Manager(s): Karen Sheppard, Disability Compensation

Manager

Supervisor(s): Kelly Valentine, Director

Measure 2.1: Oversee Claims Bureau management and processes for adjudicating property, liability and disability compensation claims against the District government

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Note: New measure FY 2007. (3/2006)

Measure 2.2: Review claims summaries and management reports identifying trends and issues for follow-up

	Fiscal Year		
	2006	2007	2008
Target	N/A	N/A	N/A
Actual	-	-	-

Note: New measure FY 2007. Targets TBD.(3/2006)

Measure 2.3: Develop and implement appropriate risk financing alternatives for identified exposures

	Fiscal Year		
	2006	2007	2008
Target	N/A	20	30
Actual	-	-	-

Note: New measure FY 2007. Targets TBD.(3/2006)

Risk Administrative Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$22,287	\$23,050	\$763	3.4
FTEs	0.25	0.15	-0.1	-0.4

Note: FY 2005 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2005 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Risk Administrative Services Division program enhances service delivery of DCORM through financial, data, technology, and office management support services.

Some key division functions are:

- Manages Risk Management Information System and related systems, especially the Agency System Management Program systems interface;
- Maintains the Office of Risk Management (ORM) website;
- Executes the cost-of-risk allocation system to agencies;
- Maintains the Management Resource Library;
- Coordinates Risk Management Training Institute functions; and
- Provides financial and administrative support to ORM including finance, budget, human resource, and procurement functions.

The program's four activities are:

- **External Communication** - provides a monthly newsletter to all District government employees which provides information and direction as it relates to the Disability Compensation Program;
- **Cost of Risk** - provides support to District agencies so they can minimize the cost of risk;
- **Library** - maintains a risk management/safety/health resource library for use by all District employees; and
- **Risk Management Institute** - coordinates all risk management training that supports the certifications for ARMRs.

The FY 2007 proposed budget and associated FTEs for the activities within the Risk Administrative Services Division program are included in Table RK0-5.

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$855,251	\$653,403	-\$201,848	-23.6
FTEs	10.3	10.3	0.0	0.0

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 3: Agency Management.

Citywide Strategic Priority Area(s):

Manager(s): Monique La Beach Poydras, Chief of Staff

Supervisor(s): Kelly Valentine, Director

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2005
Target	5	5	5
Actual	-	-	-

Measure 3.2: Cost of Risk

	Fiscal Year		
	2006	2007	2008
Target	N/A	N/A	N/A
Actual	-	-	-

Measure 3.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2006	2007	2008
Target	63	90	90
Actual	-	-	-

Measure 3.4: Percent of Key Result Measures Achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$12,354	\$12,786	\$432	3.5
FTEs	0.0	0.0	0.0	N/A

The purpose of the Agency Financial Operations program is to provide 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. 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 agency's programs, please see schedule 30-PBB in the FY 2007 operating appendices volume

D.C. Office of Personnel

www.dcop.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$11,992,209	\$13,544,378	\$14,621,612	8.0
FTEs	124.3	137.2	135.9	-0.9

The mission of the D.C. Office of Personnel is to provide comprehensive human resource management services to client agencies so that they can strengthen individual and organizational performance and enable the government to attract, develop, and retain a highly qualified, diverse workforce.

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

- Attract, select, and retain top quality employees;
- Consistently support high quality performance; and
- Build a professional and effective human resource management infrastructure.

Gross Funds

The proposed budget is \$14,621,612, an increase of \$1,077,234 or 8.0 percent over the FY 2006 approved budget of \$13,544,378. There are 135.9 FTEs, a decrease of 1.3 FTEs or 0.9 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$11,030,714, an increase of \$623,392, or 6.0 percent over the FY 2006 approved budget of \$10,407,323. There are 105.1 FTEs, a decrease of 2.0 FTEs, or 1.9 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$514,464 in personal services costs in various programs, due to the 4.0 percent nonunion and pay increase, step increases, and career ladder payouts;
- An increase of \$125,025 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter in the *Special Studies* book;
- An increase of \$152,431 in Equipment in various programs primarily to restore the IT seat management contract removed from the agency's FY 2006 budget;
- An increase of \$117,758 in Other Services and Charges in various programs primarily due to IT software purchases, executive recruitment for the new mayoral administration, HR training, conference fees, and memberships;
- A decrease of \$4,195 in Supplies and Materials in various programs;
- A decrease of \$272,269 and 2.0 FTEs associated with the transfer from the Legal Services activity in the Agency Management program

Funding by Source

Tables BE0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Office of Personnel.

Table BE0-1
FY 2007 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change From FY 2006	Percent Change*
General Fund						
Local Funds	8,340	9,016	10,407	11,031	623	6.0
Special Purpose Revenue Funds	195	372	543	577	34	6.3
Total for General Fund	8,534	9,388	10,950	11,608	658	6.0
Intra-District Funds	0	2,604	2,594	3,014	420	16.2
Total for Intra-District Funds	0	2,604	2,594	3,014	420	16.2
Gross Funds	8,534	11,992	13,544	14,622	1,077	8.0

*Percent Change is based on whole dollars.

Table BE0-2
FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	106	100	107	105	-2	-1.9
Special Purpose Revenue Funds	3	6	6	6	0	0.3
Total for General Fund	109	106	113	111	-2	-1.8
Intra-District Funds						
Intra-District Funds	25	18	24	25	1	2.9
Total for Intra-District Funds	25	18	24	25	1	2.9
Total Proposed FTEs	134	124	137	136	-1	-0.9

to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005; and

- A decrease of \$9,822 in Contractual Services in various programs due to reduced anticipated expenditures.

Special Purpose Revenue Funds. The proposed budget is \$577,085, an increase of \$34,227, or 6.3 percent over the FY 2006 approved budget of \$542,858. There are 5.8 FTEs, an increase of less than 0.1 FTE, or 0.3 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$126,579 and less than 0.1 FTE in various programs based on anticipated revenue for the Defined Benefits Retirement Program Fund; and
- A decrease of \$92,352 in various programs based on lower than anticipated revenue for the Reimbursables From Other Governments fund.

Intra-District

The proposed budget is \$3,013,813, an increase of \$419,615, or 16.2 percent, over the FY 2006 approved budget of \$2,594,198. There are 25.0 FTEs, an increase of 0.7 FTE, or 2.9 percent over FY 2006.

Expenditure by Comptroller Source Group

Table BE0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BE0-3
FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	5,348	5,201	6,501	6,334	-167	-2.6
12 Regular Pay - Other	413	1,410	1,066	1,433	367	34.5
13 Additional Gross Pay	132	120	101	199	98	97.6
14 Fringe Benefits - Curr Personnel	916	1,193	1,226	1,351	125	10.2
15 Overtime Pay	26	83	7	15	8	102.3
Subtotal Personal Services (PS)	6,834	8,007	8,901	9,333	431	4.8
20 Supplies and Materials	46	96	103	110	7	6.6
30 Energy, Comm. and Bldg Rentals	142	177	128	170	42	33.1
31 Telephone, Telegraph, Telegram, Etc	115	159	127	162	35	27.6
32 Rentals - Land and Structures	84	0	0	0	0	0.0
33 Janitorial Services	71	82	90	89	-1	-1.6
34 Security Services	121	121	126	164	38	30.2
35 Occupancy Fixed Costs	0	168	233	233	0	0.0
40 Other Services and Charges	-487	519	585	744	159	27.2
41 Contractual Services - Other	1,377	2,393	3,176	3,382	205	6.5
70 Equipment & Equipment Rental	232	272	74	235	161	216.1
Subtotal Nonpersonal Services (NPS)	1,700	3,985	4,643	5,289	646	13.9
Total Proposed Operating Budget	8,534	11,992	13,544	14,622	1,077	8.0

*Percent Change is based on whole dollars.

Changes from the FY 2006 approved budget are:

- An increase of \$1,036,408 in the Employee Support activity in the Benefits and Support Services program due to an increase in the Memorandum of Understanding for health benefits assessment;
- A decrease of \$565,301 in various programs due to a decrease in the Memorandum of Understanding with the Public Service Commission;
- A decrease of \$51,455 in the Employment Hiring activity in the Personnel Operations program due to a decrease in the Memorandum of Understanding with the Office of Zoning;
- A decrease of \$23,215 in various programs due to a decrease in the Memorandum of Understanding with the Child and Family Services Agency and the Metropolitan Police Department; and
- An increase of \$23,178 in various programs due to an increase in the Memorandum of Understanding with the District Department of Transportation.

Expenditure by Performance-Based Budgeting Structure

Table BE0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Office of Personnel.

Table BE0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	406	153	1,435	1,281	4	2	16	14
Training and Employee Development (1015)	35	155	68	-87	0	1	0	-1
Contracting and Procurement (1020)	80	139	0	-139	1	2	0	-2
Property Management (1030)	820	813	911	99	0	1	0	-1
Information Technology (1040)	1,367	1,023	1,448	425	10	11	12	1
Financial Management (1050)	121	181	0	-181	0	1	0	-1
Risk Management (1055)	0	54	0	-54	0	1	0	-1
Legal (1060)	106	274	0	-274	2	2	0	-2
Fleet Management (1070)	3	58	7	-51	0	1	0	-1
Communications (1080)	82	146	97	-50	1	2	1	-1
Customer Service (1085)	428	543	155	-388	6	7	0	-7
Language Access (1087)	0	0	8	8	0	0	0	0
Performance Management (1090)	0	55	8	-47	0	1	0	-1
Subtotal: AMP (1000)	3,448	3,593	4,136	543	24	29	29	0
Employee Services (1100)								
Employee Support (1110)	2,657	2,681	0	-2,681	27	26	0	-26
Processing and Info Mgt (1120)	746	707	0	-707	19	19	0	-19
Subtotal: Employee Services (1100)	3,403	3,388	0	-3,388	46	45	0	-45
Management Services (1200)								
Employment/hiring (1210)	2,508	3,205	0	-3,205	29	36	0	-36
Organizational Design and Wkf Planning (1220)	562	750	0	-750	7	10	0	-10
Counseling (1230)	102	216	0	-216	2	3	0	-3
Subtotal: Management Services (1200)	3,172	4,171	0	-4,171	38	48	0	-48
Policy and Program Development (1300)								
Policy (1310)	600	944	0	-944	6	5	0	-5
Performance Management (1320)	101	10	0	-10	2	0	0	0
Compensation (1330)	1,268	1,438	0	-1,438	9	10	0	-10
Subtotal: PPD (1300)	1,969	2,392	0	-2,392	17	15	0	-15

(Continued on next page)

Expenditure by Performance-Based Budgeting Structure

Table BE0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Office of Personnel.

Table BE0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Policy, Program and Prof. Development (2000)								
Policy (2010)	0	0	1,703	1,703	0	0	6	6
Performance Management (2020)	0	0	107	107	0	0	2	2
Employee Relations (2030)	0	0	32	32	0	0	0	0
Employee & Organizational Development (2040)	0	0	159	159	0	0	1	1
Subtotal: PPPD(2000)	0	0	2,001	2,001	0	0	9	9
Personnel Operations (2100)								
Employment/hiring (2110)	0	0	2,621	2,621	0	0	35	35
Processing & Information Management (2120)	0	0	859	859	0	0	17	17
Subtotal: Personnel Operations (2100)	0	0	3,480	3,480	0	0	52	52
Benefits and Support Services (2200)								
Employee Support (2210)	0	0	3,136	3,136	0	0	30	30
Subtotal: Benefits and Support Services (2200)	0	0	3,136	3,136	0	0	30	30
Classification (2300)								
Classification (2310)	0	0	1,356	1,356	0	0	9	9
Subtotal: Classification (2300)	0	0	1,356	1,356	0	0	9	9
Compensation (2400)								
Compensation (2410)	0	0	181	181	0	0	2	2
Subtotal: Compensation (2400)	0	0	181	181	0	0	2	2
Strategic Initiatives & Continuous Impro (2500)								
Strategic & Organizational Planning (2510)	0	0	234	234	0	0	4	4
Program Design & Implementation (2530)	0	0	97	97	0	0	1	1
Subtotal: SICI (2500)	0	0	331	331	0	0	5	5
Total Proposed Operating Budget	11,992	13,544	14,622	1,077	124	137	136	-1

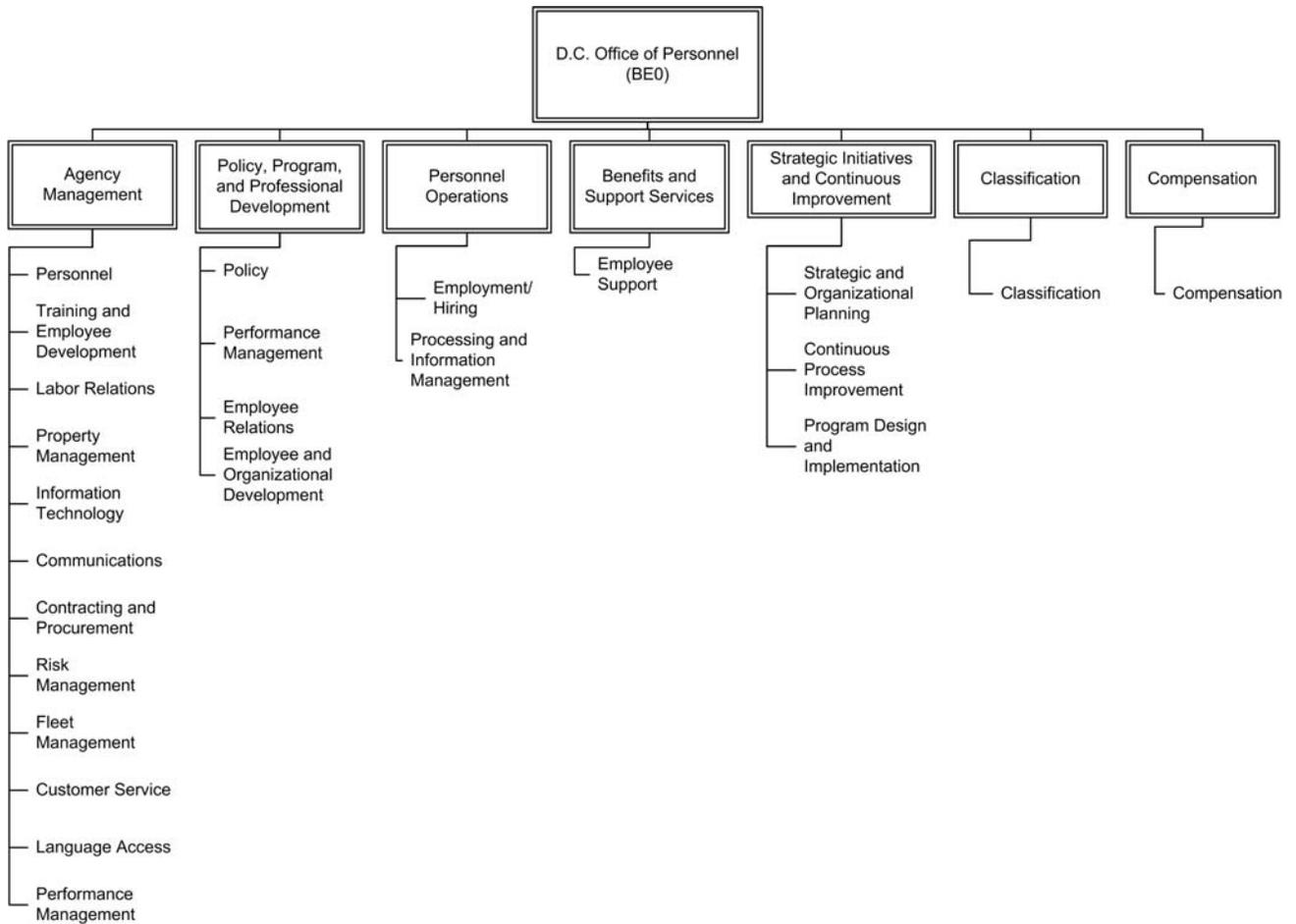
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the D.C. Office of Personnel has the following program structure.

Figure BE0-1

D. C. Office of Personnel



Programs

The Office of Personnel is committed to the following programs:

In FY 2007, the agency will operate under a new budget structure intended to properly align the budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Policy, Program, and Professional Development

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$2,001,360	\$2,001,360	N/A
FTEs	0.0	8.8	8.8	N/A

Program Description

The Policy, Program and Professional Development program provides policy development, performance management, program management and individual and organization development services to District employees so that District organizations can operate more productively by attracting, developing and retaining employees who perform at a high quality level.

The program's four activities are:

- Policy and Programs – provides policy development and consultation services to DCOP staff and agency managers so that they can gain accurate information on human resource policies and obtain answers to their questions in a timely manner;
- Performance Management - provides performance management guidance and assistance services to District agency managers so that they can recognize, reward, and hold employees accountable for meeting and exceeding performance goals and objectives;
- Employee Relations - supports a range of activities aimed at identifying and addressing workforce problems and keeping workers informed and engaged; and

- Employee & Organization Development - designs and delivers workforce development services to District agencies.

The FY 2007 proposed budget and associated FTEs for the activities for the Policy, Program, and Professional Development program are included in Table BE0-4.

Key Result Measures

Program 1: Policy, Program and Professional Development

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):):

Supervisor(s): Lisa Marin, Director

Measure 1.1: Percent of PMP employees with a Performance Plan in place on time

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 1.2: Percent of eligible employees with a performance evaluation completed on time

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 1.3: Number of grievances per 100 FTEs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. FY 2006 will serve as a baseline year to establish targets for FY 2007-2008. (3/11/06)

Measure 1.4: Percent of grievances resolved before passing from management control

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. FY 2006 will serve as a baseline year to establish targets for FY 2007-2008. (3/11/06)

Personnel Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$3,480,074	3,480,074	N/A
FTEs	0.0	52.3	52.3	N/A

Program Description

The Personnel Operations program provides services and advice to agencies and management in the areas of personnel actions, recruitment, selection, and automated system processes so that District agencies and managers can operate more productively by attracting and retaining qualified employees who perform at a high level of efficiency.

The program's two activities are:

- Employment/Hiring – provides recruitment, selection and placement services to client agencies so that they can make timely hiring and placement decisions;
- Processing & Information Management – provides document processing and information management services to agencies so that they can have timely, accurate and up-to-date information for making well-informed human resource decisions.

The FY 2007 proposed budget and associated FTEs for the activities for the Personnel Operations program are included in Table BE0-4.

Key Result Measures

Program 2: Personnel Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):):

Supervisor(s): Lisa Marin, Director

Measure 2.1: Average number of calendar days to complete an external competitive recruitment and selection process

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. FY 2006 will serve as a baseline year to establish targets for FY 2007-2008. (3/11/06)

Measure 2.2: Average number of calendar days to complete an internal competitive recruitment and selection process

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Average number of calendar days to complete an internal competitive recruitment and selection process

Measure 2.3: Employee turnover rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. FY 2006 will serve as a baseline year to establish targets for FY 2007-2008. (3/11/06)

Measure 2.4: Percent of non-management employees reporting satisfaction with human resources services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. FY 2006 will serve as a baseline year to establish targets for FY 2007-2008. (3/11/06)

Measure 2.5: Percent of management employees reporting satisfaction with human resources services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Benefits and Support Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$2,968,759	\$3,135,676	\$166,917	5.6
FTEs	0.0	29.8	29.8	N/A

*FY 2006 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2006 for this agency because the agency restructured for the FY 2007 budget.

Program Description

The Benefits and Support Services program provides advice, guidance, counseling, assistance and information to current and prospective District employees so that they can receive timely and accurate HR information and easy access to HR services for all benefits.

- The program's one activity is:
- Employee Support – provides advice, guidance, counseling, assistance, and information to current and prospective District employees so that they can receive timely and accurate knowledge about their employee benefits and how to access benefit services.

The FY 2007 proposed budget and associated FTEs for the activities for the Benefits & Support Services program are included in Table BE0-4.

Key Result Measures

Program 3: Benefits and Support Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):):

Supervisor(s): Lisa Marin, Director

Measure 3.1: Percent of health benefit terminations completed within 45 days of separation

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

New measure in FY 2007. FY 2006 will serve as a baseline year to establish targets for FY 2007-2008. (3/11/06)

Measure 3.2: Sick leave utilization rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007. FY 2006 will serve as a baseline year to establish targets for FY 2007-2008. (3/11/06).

Classification

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$1,355,830	\$1355,830	N/A
FTEs	0.0	9.0	9.0	N/A

Program Description

The Classification program evaluates positions; establishes and maintains a position classification program to determine appropriate pay systems, occupational grouping, and the title and grade of positions; and advises District management on position and organizational design.

The program's 1 activity is:

- Classification – provides common jobs, a salary structure, and technical assistance in human resource services to District agencies. This includes consultation and assistance to District agencies in workforce planning, developing common jobs and common job descriptions, and consulting with District agencies in conducting reorganizations and realignments.

The FY 2007 proposed budget and associated FTEs for the activities for the Classification program are included in Table BE0-4.

Compensation

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$181,392	\$181,392	N/A
FTEs	0.0	2.0	2.0	N/A

*FY 2006 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2006 for this agency because the agency restructured for the FY 2007 budget.

Program Description

The purpose of the Compensation program is to provide recommendations, advice, guidance, assistance, and information to District management for the purposes of establishing and administering a competitive total compensation package for District employees within cost limitations. Compensation Services also provides information to employees on District policies, salary schedules, and general compensation.

The program's one activity is:

- Compensation – provides compensation services to the District so that it can attract and retain a qualified workforce.

The FY 2007 proposed budget and associated FTEs for the activities for the Compensation program are included in Table BE0-4.

Key Result Measures

Program 4: Compensation

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):):

Supervisor(s): Lisa Marin, Director

Measure 4.1: PeopleSoft HRIS/Payroll System Error Rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. FY 2006-2007 targets to be determined prior to transmittal of FY 2007 budget to Congress in June. (3/14/06).

Strategic Initiatives and Continuous Improvement

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$331,221	\$331,221	N/A
FTEs	0.0	5.0	5.0	N/A

*FY 2006 program funding levels are presented for comparison purposes only. Revised program budgets did not exist for FY 2006 for this agency because the agency restructured for the FY 2007 budget.

Program Description

The Strategic Initiatives and Continuous Improvement program supports DCOP's vision as a world-class human resources organization through a synergistic approach that coordinates the achievement of initiatives across its administrative units and provides for continuous quality improvement and internal and external auditing functions.

The program's 3 activities are:

- Strategic & Organization Planning – facilitates D.C. Office of Personnel's strategic business planning and change management functions;

- Continuous Process Improvement – provides process improvement support services to DCOP executives, managers and employees so that they can achieve organizational goals; and
- Program Design and Implementation – provides program design and implementation support services to DCOP executives, managers and employees so that they can achieve organizational goals.

The FY 2007 proposed budget and associated FTEs for the activities for the Strategic Initiatives and Continuous Improvement program are included in Table BE0-4.

Agency Management Program

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s):):

Supervisor(s): Lisa Marin, Director

Measure 5.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 5.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 5.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	26	-	-	-

Measure 5.4: Percent of Key Result Measures achieved

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$3,593,313	\$4,136,059	542,746	15.1
FTEs	29.0	29.0	0.0	0.0

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	N/A
Actual	84.62	N/A	-	-	-

For more information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2006 Operating Appendices volume.

Human Resources Development Fund

www.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$2,080,291	\$1,999,811	\$2,072,890	3.7
FTEs	8.0	11.0	11.0	0.0

The mission of the Human Resources Development Fund is to provide training, professional programs, and activities that increase the knowledge, skills, and competencies of District government employees, enabling them to provide the highest quality and most cost-effective services to the residents of the District of Columbia.

The Human Resources Development Fund consists entirely of the Center for Workforce Development (CWD). Mayor's Order 97-75 established CWD within the D.C. Office of Personnel (see agency BE0) in 1997. CWD was created to assist the Director of Personnel in formulating and implementing the District's training and development policies and programs, as well as ensuring that District employees are trained and developed to effectively manage and perform the work of government.

CWD's budget covers the cost of general skills training for agencies under the Mayor's personnel authority. CWD will also assist in general skills training for agencies not under the Mayor's personnel authority and agency-specific training for all agencies. The costs of these additional services will be covered by the agencies.

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

- Provide training and development courses to 6,000 employees in FY 2007;
- Have annual employee development plans in place for 85 percent of agencies under the authority of the Mayor in FY 2007; and
- Achieve an 85 percent or higher rating of employees indicating training helped them gain knowledge or apply new skills in performing their jobs in FY 2006.

Gross Funds

The proposed gross funds budget is \$2,072,890, representing an increase of \$73,079 or 3.7 percent over the FY 2006 approved budget of \$1,999,811. There are 11.0 FTEs for the agency, no change from FY 2006.

Funding by Source

Tables HD0-1 and 2 show the sources of funding and FTEs by fund type for the Human Resources Development Fund.

Table HD0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change From FY 2006	Percent Change*
General Fund						
Local Funds	931	1,904	2,000	2,090	90	4.5
Total for General Fund	931	1,904	2,000	2,090	90	4.5
Federal Payments	1,094	-17	0	0	0	N/A
Total for Federal Resources	1,094	-17	0	0	0	N/A
Intra-District Funds	0	193	0	0	0	N/A
Total for Intra-District Funds	0	193	0	0	0	N/A
Gross Funds	2,024	2,080	2,000	2,090	90	4.5

*Percent Change is based on whole dollars.

Table HD0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change From FY 2006	Percent Change
General Fund						
Local Funds	9	8	11	11	0	0.0
Total for General Fund	9	8	11	11	0	0.0
Total Proposed FTEs	9	8	11	11	0	0.0

Expenditure by Comptroller Source Group

Table HD0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HD0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change From FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	568	522	721	753	32	4.5
12 Regular Pay - Other	0	18	0	0	0	0.0
13 Additional Gross Pay	15	7	9	7	-2	-21.8
14 Fringe Benefits - Curr Personnel	113	100	147	151	3	2.2
15 Overtime Pay	5	3	3	2	-1	-21.7
Subtotal Personal Services (PS)	701	650	880	913	33	3.7
20 Supplies and Materials	39	26	21	15	-6	-30.2
30 Energy, Comm. and Bldg Rentals	46	56	39	52	12	31.1
31 Telephone, Telegraph, Telegram, Etc	21	38	26	32	6	21.3
32 Rentals - Land and Structures	28	0	0	0	0	0.0
33 Janitorial Services	19	23	28	33	5	19.2
34 Security Services	38	38	33	45	12	34.8
35 Occupancy Fixed Costs	0	57	79	89	10	12.5
40 Other Services and Charges	1,041	1,116	829	848	19	2.3
41 Contractual Services - Other	20	55	37	37	0	0.0
70 Equipment & Equipment Rental	72	22	26	26	0	0.0
Subtotal Nonpersonal Services (NPS)	1,323	1,431	1,120	1,177	57	5.1
Total Proposed Operating Budget	2,024	2,080	2,000	2,090	90	4.5

*Percent Change is based on whole dollars.

Expenditure by Program

Table HD0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Human Resources Development Fund.

Table HD0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Human Resources Development Fund (1000)								
No Activity Assigned	-17	0	0	0	0	0	0	0
Human Resources Development Fund (1100)	2,097	2,000	2,090	90	8	11	11	0
Subtotal: HRDF (1000)	2,080	2,000	2,090	90	8	11	11	0
Total Proposed Operating Budget	2,080	2,000	2,090	90	8	11	11	0

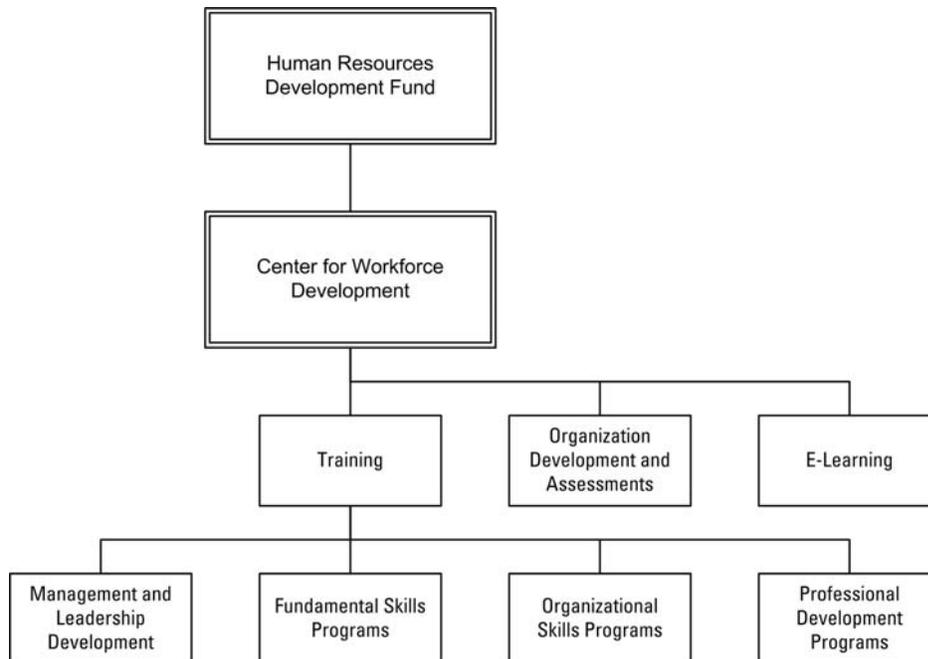
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Human Resources Development Fund. has the following program structure.

Figure HD0-1

Human Resources Development Fund



General Funds

Local Funds. The proposed budget is \$2,072,890, representing an increase of \$73,079 or 3.7 percent over the FY 2006 approved budget of \$1,999,811. There are 11.0 FTEs for the agency, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$32,954 in salaries and fringe benefits to cover step increases and the FY 2006 nonunion 4.0 percent pay raise; and
- An increase of \$27,724 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter in the Special Studies book;
- An increase of \$18,884 in other services due to increase tuition for employee training; and
- A decrease of \$6,483 in supplies.

Programs

The Center for Workforce Development (CWD) provides training and professional 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 residents of the District of Columbia. To meet this mission, CWD conducts approximately 700 classes and other professional development programs annually for employees at all levels of government - including senior executives, middle managers, supervisors, and front line employees.

Programs are focused on the following skill areas:

- Fundamental Skills
- Organizational Skills
- Professional Development
- Computer Technology Training
- Management and Leadership Development Program
- E-Learning Programs.

CWD is committed to the following initiatives in FY 2007:

- Expansion of Online Learning Programs - In FY 2004, CWD launched an online registra-

tion system. As technology has advanced, the latest generation of learning management system software not only enables the agency to more efficiently register and manage employee records, but to also develop online content. The agency will offer a blended menu of learning programs to include instructor-led classroom training, self-paced web and interactive web-based courses, a searchable reference library, just-in-time job-aids and on-line mentoring programs delivered via the web.

- Agency-Specific Assessment and Training - CWD will continue to provide agencies with skilled organizational development staff to conduct organizational assessments and to develop customized training programs to address specific operational and performance problems identified by agency leaders. Assistance will be given to individual units within an agency or entire agencies as needed.
- Continuing Professional Education and Certification Programs - In FY 2005, CWD began awarding credit in the form of continuing education units (CEUs) for all courses completed by employees. CEUs are used nationwide to maintain records of completion of organized post-secondary education. For those on management and other professional career paths, CEUs are widely recognized as evidence of educational attainment and are accepted by academic institutions and professional organizations nationwide. In FY 2007, CWD will pursue accreditation through the International Association of Continuing Education and Training for all CWD courses and establish formal relationships with several area colleges and universities to accept CWD programs for college credit that could be used by District employees seeking to obtain undergraduate and graduate degrees as well as professional certification.

Key Result Measures

Program 1: Provide a wide range of training and development opportunities to District government employees including, but not limited to, basic computer training, basic work skills, management development training, and organizational skills training.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sandra Robinson, Director of Center for Workforce Development

Supervisor(s): Lisa Marin, Director

Measure 1.1: Total number of District employees receiving any type of training through the Center for Workforce Development

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	2353	5446	5446	6000	6000
Actual	6572	N/A	-	-	-

Note: FY 2005-2006 targets increased from 4,767 to 5,446 at agency request (1/10/05)..

Measure 1.2: : Employees indicating training helped them gain knowledge or apply new skills in performing their jobs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	75	80	80	85
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (2/13/06).

Office of Finance and Resource Management

www.ofrm.cfo.in.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
*Operating Budget	\$199,166,934	\$200,888,456	\$238,779,484	18.9
FTEs	41.0	45.0	45.0	0.0

*Includes the central payment of fixed costs on behalf of District agencies.

The mission of the Office of Finance and Resource Management (OFRM) is to provide sound financial management services to District agencies. This means that all financial deliverables are met while adhering to the highest standard of accountability and oversight.

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

- By FY 2007, OFRM will conduct bi-annual financial management workshops to include budget formulation and fiscal year end closing for client agencies to promote fiscal understanding and accountability;
- By FY 2007, OFRM will provide monthly fiscal reporting and utility bill payment analysis on-line for stakeholder review;
- By FY 2007, OFRM will develop and automate a fixed cost forecasting system so that OFRM can provide timely, accurate fixed cost estimates to District agencies that will serve as a mechanism to validate forecasting assumptions;
- By FY 2007, OFRM will establish an automated tracking system for monitoring agency deliverables to include invoices, MOUs, revenue collections, Intra-District billing, and grant performance;
- As the cluster agency for Government Operations, under the direction of the Associate Chief Financial Officer, OFRM will build and maintain partnerships with client agencies by improving communications, providing accurate and timely fiscal information, and developing OFRM staff to exceed client program and financial needs;
- Continue to build the internal capacity of OFRM financial systems, refine the closing process and enhance financial reporting through continued education and training of OFRM employees; and

- Ensure 100.0 percent compliance with the District's Anti-Deficiency Act by developing financial oversight mechanisms.

Gross Funds

The proposed budget is \$238,779,484, representing an increase of \$37,891,028, or 18.9 percent over the FY 2006 approved budget of \$200,888,456. There are 45.0 FTEs for the agency, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$8,045,743, a decrease of \$1,736,349, or 17.8 percent from the FY 2006 approved budget of \$9,782,092. There are 41.6 FTEs, a decrease of 1.5 FTEs, or 3.5 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$1,971,321 in energy (water) in the Financial Management program associated with the transfer-out of fire hydrant fees to the Department of Public Works;
- A redirection of \$241,721 from equipment and contractual services to personal services to fund pay increases for nonunion employees, additional pay, overtime, and fringe benefits;
- A net increase of \$165,700 for nonpersonal services in supplies and Other Services and Charges associated with Microsoft licensing, postage, maintenance, training fees, and fleet services;
- A net increase of \$70,505 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book; and
- A net decrease of \$1,233 in Other Services and Charges.

Special Purpose Revenue Funds. The proposed budget is \$3,041,114, an increase of \$2,193,601, or 258.8 percent over the FY 2006 approved budget of \$847,513. There are no FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$2,193,601 associated with market rates for rent assessed to non-District agencies by the Office of Property Management (OPM). The rent collected from non-District agencies is recorded as revenue by OFRM.

Intra-District Funds. The proposed budget is \$227,692,627, an increase of \$37,433,776, or 19.7 percent over the FY 2006 approved budget of \$190,258,851. There are 3.4 FTEs, an increase of 1.5 FTEs, or 78.9 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$16,045,976 in rent due to annual lease escalators and 25 percent increase in operating expense pass through. This accounts for increases in rental cost, cost of facility maintenance, and operations;
- An increase of \$13,708,988 in energy to account for consumption and facility online increases;
- An increase of \$7,532,270 in telephone to account for known landlines, circuits, cell phones and requested telephone services; and
- An increase of \$146,542 and 1.5 FTEs in personal services to support staffing for fixed costs oversight and audits.

Programs

The Office of Finance and Resource Management is committed to the following programs:

Financial Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$195,344,789	\$233,172,619	\$37,827,830	\$19.4
FTEs	31.3	31.5	0.2	0.6

Funding by Source

Tables AS0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Finance and Resource Management.

Table AS0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	3,603	8,577	9,782	8,046	-1,736	-17.8
Special Purpose Revenue Funds	630	854	848	3,041	2,194	258.8
Total for General Fund	4,233	9,431	10,630	11,087	457	4.3
Intra-District Funds	617	189,736	190,259	227,693	37,434	19.7
Total for Intra-District Funds	617	189,736	190,259	227,693	37,434	19.7
Gross Funds	4,850	199,167	200,888	238,779	37,891	18.9

*Percent Change is based on whole dollars.

Table AS0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	41	41	43	42	-2	-3.5
Total for General Fund	41	41	43	42	-2	-3.5
Intra-District Funds						
Intra-District Funds	0	0	2	3	2	78.9
Total for Intra-District Funds	0	0	2	3	2	78.9
Total Proposed FTEs	41	41	45	45	0	0.0

Expenditure by Comptroller Source Group

Table AS0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AS0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	1,910	2,753	3,052	3,305	253	8.3
12 Regular Pay - Other	39	0	0	0	0	N/A
13 Additional Gross Pay	18	0	20	40	20	100.0
14 Fringe Benefits - Curr Personnel	320	405	519	629	110	21.2
15 Overtime Pay	0	23	5	10	5	100.0
Subtotal Personal Services (PS)	2,288	3,182	3,596	3,983	388	10.8
20 Supplies and Materials	25	36	35	45	10	28.6
30 Energy, Comm. and Bldg Rentals	2,144	71,418	67,867	81,851	13,984	20.6
31 Telephone, Telegraph, Telegram, Etc	263	29,564	26,661	34,203	7,541	28.3
32 Rentals - Land and Structures	-2	90,540	98,403	114,449	16,046	16.3
33 Janitorial Services	16	14	19	21	2	8.5
34 Security Services	21	20	22	29	7	30.2
35 Occupancy Fixed Costs	0	20	55	55	0	0.0
40 Other Services and Charges	95	2,416	3,909	4,065	156	4.0
41 Contractual Services - Other	0	1,932	52	50	-2	-3.3
70 Equipment & Equipment Rental	0	24	270	30	-240	-88.9
Subtotal Nonpersonal Services (NPS)	2,562	195,985	197,293	234,796	37,503	19.0
Total Proposed Operating Budget	4,850	199,167	200,888	238,779	37,891	18.9

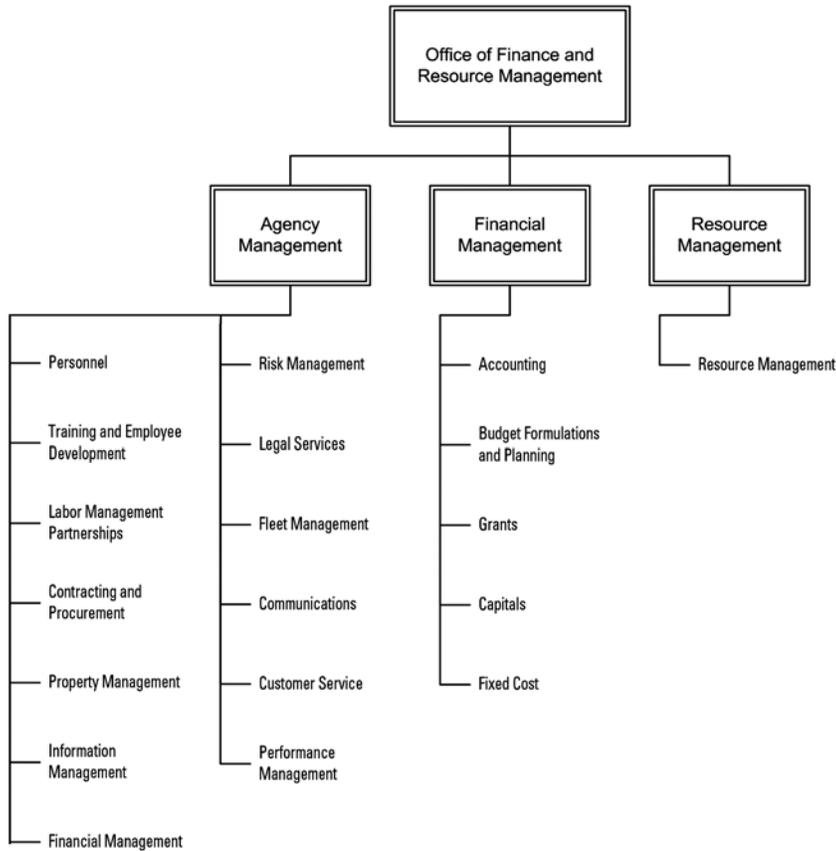
*Percent Change is based on whole dollars.

Expenditure by Program

The Office of Finance and Resource Management has the following program structure:

Figure AS0-1

Office of Finance and Resource Management



Program Description

The Financial Management program provides financial management services that will enable agencies to accomplish programmatic goals and ensure financial health and positive recognition of the agency and the District of Columbia Government.

The program's 5 activities are:

- Accounting - provides accounts payable (A/P) and accounts receivable (A/R) services to cluster agencies; ensure that all payments are made in adherence to the District's Quick Payment Act in a timely and accurate manner; reconcile all agencies controlled accounts; and ensure that all collections are made within the time-

frames required and receipts are deposited within 24 hours;

- Budget Formulation and Planning - provides financial analysis, forecasting, reporting, and assistance in planning for the cluster's agencies; and oversight and tracking of all obligations and approval of all commitments;
- Grants - provides technical assistance to agencies with federal grant programs and in receipt of private donations within the cluster; to ensure that all grants are monitored, negating or minimizing the potential of lapsed grants; to provide timely reprogramming and budget modifications of grant funding and monitoring of the cash manage-

Expenditure by Performance-Based Budgeting Structure

Table AS0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Office of Finance and Resource Management.

Table AS0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center (dollars in thousands)

Control Center / Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Office Of Finance & Resource Management (0010)								
Office Of Finance & Resource Mgt. (1130)	196,260	0	0	0	41	0	0	0
OFRM--accounting (1140)	587	0	0	0	0	0	0	0
Subtotal: OFRM (0010)	196,847	0	0	0	41	0	0	0
OFRM -- Fixed Costs (0020)								
Microsoft Licensing Costs (1160)	2,320	0	0	0	0	0	0	0
Subtotal: OFRM -- Fixed Costs (0020)	2,320	0	0	0	0	0	0	0
Total Proposed Operating Budget	199,167	0	0	0	41	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

ment of federal programs; and to ensure the accurate and timely assessment of Central Service Indirect Cost Assessments;

- Capital - provides financial management services to capital programs for agencies within the cluster; to ensure that financial assistance is provided in the budget formulation of the programs, and that there are accurate spending plans associated with all projects; and to monitor and certify that projects have sufficient funding for program deliverables to be achieved; and
- Fixed Cost - provides timely and accurate billing and payment of fixed costs on behalf of District Government agencies.

The FY 2007 budget and associated FTEs for the activities within the Financial Management program are included in Table AS0-5.

Key Result Measures

Program 1: Financial Management

Citywide Strategic Priority Area(s):

Manager(s): Mohamed A. Mohamed, Director of Financial Operations, Office of Finance and Resource Management

Supervisor(s): Barbara Jumper, Associate Chief Financial Officer

Measure 1.1: Percentage of agencies compliant with the Anti-Deficiency Act

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Note: New measures in FY 2006.

Measure 1.2: Percentage of invoices paid within the timeframe of the Quick Payment Act

	Fiscal Year		
	2006	2007	2008
Target	N/A	90	90
Actual	-	-	-

Note: New measure in FY 2007 (2/06)

Expenditure by Performance-Based Budgeting Structure

Table AS0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Finance and Resource Management.

Table AS0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	0	25	50	25	0	0	0	0
Training and Employee Development (1015)	0	50	56	6	0	0	0	0
Financial Management (1050)	0	4,016	4,218	202	0	0	1	1
Fleet Management (1070)	0	4	1	-3	0	0	0	0
Customer Service (1085)	0	751	739	-12	0	10	9	-1
Subtotal: Agency Management Program (1000)	0	4,847	5,064	218	0	10	10	0
Financial Management (2000)								
Accounting (2100)	0	818	890	72	0	12	12	0
Budget Formulations and Planning (2200)	0	1,127	1,292	166	0	13	13	0
Grants (2300)	0	147	165	18	0	2	2	0
Capitals (2400)	0	297	308	11	0	3	3	0
Fixed Cost (2500)	0	192,956	230,518	37,562	0	1	1	0
Subtotal: Financial Management (2000)	0	195,345	233,173	37,828	0	31	32	0
Resource Management (3000)								
Resource Management (3100)	0	697	543	-154	0	4	4	0
Subtotal: Resource Management (3000)	0	697	543	-154	0	4	4	0
Total Proposed Operating Budget	0	200,888	238,779	37,891	0	45	45	0

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

Note: This table shows FY 2005 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

Measure 1.3: Percentage of Federal Grant draw downs performed in accordance with the CMIA

	Fiscal Year		
	2006	2007	2008
Target	N/A	90	95
Actual	-	-	-

Note: New measure in FY 2007 (2/06)

Measure 1.4: Percent of Intra-District billings processed on schedule

	Fiscal Year		
	2006	2007	2008
Target	95	95	95
Actual	-	-	-

Note: Measure name changed from "Percent of Intra-District payments processed" at agency request. (2/06)

Measure 1.5: Percentage of Interim and Closing packages submitted on time

	Fiscal Year		
	2006	2007	2008
Target	12	95	100
Actual	-	-	-

Note: Measure modified from "Number of monthly closings completed" and FY 2007 target increased from 12 to 98 percent at agency request. (2/06)

Measure 1.6: Percent of spending plans and FRPs submitted on time

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Note: New measure in FY 2007 (2/06)

Measure 1.7: Average number of days to process requisitions and purchase orders

	Fiscal Year		
	2006	2007	2008
Target	2	2	2
Actual	-	-	-

Resource Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$697,058	\$542,681	-\$154,377	-22.1
FTEs	3.8	3.8	0.0	0.0

Program Description

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

The program's 1 activity is:

- Resource Management/Fixed Cost - performs due diligence analysis to identify financial waste and abuse and account for the use of all dollars expended from budgets of client agencies that are related to fixed costs.

The FY 2007 budget and associated FTEs for the activity within the Resource Management program are included in Table AS0-5.

Key Result Measures

Program 2: Resource Management

Citywide Strategic Priority Area(s):

Manager(s): Dennis Gill, Director of Resource Management

Supervisor(s): Barbara Jumper, Associate Chief Financial Officer

Measure 2.1: Re-engineer billing process and establish internal forecasting capability for 4 areas of fixed cost

	Fiscal Year		
	2006	2007	2008
Target	N/A	4	4
Actual	-	-	-

Note: New measure. Will appear as KRM 2.1 in FY 2007. (2/06)

Measure 2.2: Conduct cellular phone and landline inventory audits

	Fiscal Year		
	2006	2007	2008
Target	N/A	10	10
Actual	-	-	-

Note: New measure. Will appear as KRM 2.2 in FY 2007. (2/06)

Measure 2.3: Number of financial audits for Utility Accounts

	Fiscal Year		
	2006	2007	2008
Target	3	3	3
Actual	-	-	-

Note: Will appear in FY 2007 as KRM 2.3.)

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$4,846,609	\$5,064,184	\$217,575	4.5
FTEs	9.9	9.7	-0.2	-2.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Natalie Mayers, Chief Management Officer

Supervisor(s): Barbara Jumper, Associate Chief Financial Officer

Measure 3.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 3.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2006	2007	2008
Target	63	63	63
Actual	-	-	-

Measure 3.3: Percent of Key Result Measures Achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

Measure 3.4: Number of client-based financial management workshops

	Fiscal Year		
	2006	2007	2008
Target	N/A	2	4
Actual	-	-	-

Note: New measure FY 2007.

Measure 3.5: Number of customer satisfaction surveys

	Fiscal Year		
	2006	2007	2008
Target	N/A	1	2
Actual	-	-	-

Note: New measure FY 2007.

Measure 3.6: Percent of employees trained

	Fiscal Year		
	2006	2007	2008
Target	N/A	95	95
Actual	-	-	-

Note: New measure FY 2007.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of Contracting and Procurement

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$12,776,485	\$14,642,240	\$14,003,875	-4.4
FTEs	141.2	155.0	152.0	-1.9

The Mission of the Office of Contracting and Procurement is to provide contracting and procurement services and personal property management to District agencies so that they can have the quality goods and services they need to accomplish their missions in a timely and cost-effective manner.

Strategic Goals

- Award small purchases in 8 days or fewer (average time) by FY 2007 and in 7.5 days or fewer by FY 2008;
- Award 70 percent of Invitation for Bid contracts (under \$1 million) in 90 days by FY 2007;
- Award 75 percent of Request for Proposal contracts (under \$1 million) in 120 days, by FY 2007;
- Establish Service Level Agreements by September 30th with 97 percent of the agencies under OCP's procurement authority by FY 2007 and with 98 percent by FY 2008;
- Ensure that 15 percent of contract awards over \$100,000 contain LSDBE subcontracting plans in FY 2007 and 20% in FY 2008;
- Monitor 100 percent of contracts containing LSDBE subcontracting plans for compliance;
- Generate \$45,000 in average monthly revenue from proceeds of surplus personal property sales by FY 2007; and

- Establish an OCP competency-based training and education workplace learning system that addresses documented employee skills gaps, continuing education needs, and career development activities for all procurement personnel by the end of 2006.

Gross Funds

The proposed budget is \$14,003,875 representing a decrease of \$638,365 or 4.4 percent from the FY 2006 approved budget of \$14,642,240. There are 152.0 FTEs, a decrease of 3.0 FTEs or 1.9 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$11,337,095, a decrease of \$752,269, or 6.2 percent from the FY 2006 approved budget of \$12,089,364. There are 128.0 FTEs, a decrease of 3.0 FTEs or 2.3 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$328,376, in Regular Pay-other in the Agency Management (\$107,232), Contracting (\$145,268), and Public Accountability (\$75,876) programs for new and existing term employees;
- An increase of \$209,250 in the Information Technology activity of the Agency Management activity for ServUs computer refreshes and network support;
- An net increase of \$49,919 in various activities in the Agency Management program to pay for pay increases and adjustment in fringe benefits;
- A redirection of \$164,780 and 1 FTE from the Property Management activity to the Performance Management activity to realign the Chief Procurement Officer position;
- A decrease of \$191,069 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A decrease of \$650,963 primarily due to the removal of one-time funding for training in the Training and Employee Development activity and the redirection of positions program wide to the Contracting program;
- A decrease of \$430,860 and 3 FTEs from the transfer-out from various activities' in the Agency Management program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005;
- A decrease of \$40,000 in the Contracting and Procurement activity of the Agency Management program for Supplies to adjust for projected operational efficiencies; and
- A decrease of \$26,922 in Regular Pay - Cont Full Time in the Public Accountability activity of the Public Accountability program to adjust for projected operational efficiencies.

Special Purpose Revenue Funds. The proposed budget is \$883,757, a decrease of \$16,244, or 1.8 percent from the FY 2006 approved budget of \$900,001. There are 5.0 FTEs, no change from FY 2006.

- A decrease of \$442,000 in the Personal Property activity of the Personal Property program due to a redistribution of those funds into Fixed Costs and Contractual Services in FY 2007;
- An increase of \$37,878 in personal services due to known pay raises for union and nonunion employees in the Post Award activity of the Contracting program;
- An increase of \$227,694 in Fixed Costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$160,000 in Contractual Services for personal property disposal and ongoing business process improvements in the Personal Property activity of the Personal Property program; and
- An increase of \$184 in Supplies in the Personal Property activity of the Personal Property program.

Intra-District

The proposed budget is \$1,783,023, an increase of \$130,148, or 7.9 percent over the FY 2006 approved budget of \$1,652,875. There are 19.0 FTEs, no change from FY 2006.

- An increase of \$130,148 in personal services in various activities in the Contracting program due to known pay and step increases and the reclassification of several positions to higher grades.

Funding by Source

Tables PO0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Contracting and Procurement.

Table P00-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Fund	11,778	10,891	12,089	11,458	-631	-5.2
Special Purpose Revenue Funds	90	289	900	884	-16	-1.8
Total for General Fund	11,868	11,180	12,989	12,342	-647	-5.0
Intra-District Funds	0	1,597	1,653	1,783	130	7.9
Total for Intra-District Funds	0	1,597	1,653	1,783	130	7.9
Gross Funds	11,868	12,776	14,642	14,125	-517	-3.5

*Percent Change is based on whole dollars.

Table P00-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	137	122	131	128	-3	-2.3
Special Purpose Revenue Funds	0	3	5	5	0	0.0
Total for General Fund	137	125	136	133	-3	-2.2
Intra-District Funds						
Intra-District Funds	11	16	19	19	0	0.0
Total for Intra-District Funds	11	16	19	19	0	0.0
Total Proposed FTEs	149	141	155	152	-3	-1.9

Expenditure by Comptroller Source Group

Table PO0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table P00-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	8,600	8,771	10,326	9,966	-360	-3.5
12 Regular Pay - Other	138	370	0	433	433	N/A
13 Additional Gross Pay	191	265	65	78	13	20.4
14 Fringe Benefits - Curr Personnel	1,455	1,501	1,716	1,719	3	0.2
15 Overtime Pay	0	31	0	0	0	N/A
Subtotal Personal Services (PS)	10,384	10,938	12,107	12,196	90	0.7
20 Supplies and Materials	50	87	140	141	1	0.4
30 Energy, Comm. and Bldg Rentals	117	116	111	139	28	25.6
31 Telephone, Telegraph, Telegram, Etc	210	206	205	232	27	13.3
32 Rentals - Land and Structures	105	0	0	0	0	N/A
33 Janitorial Services	69	89	93	81	-13	-13.6
34 Security Services	160	115	123	165	43	34.8
35 Occupancy Fixed Costs	0	100	257	289	32	12.5
40 Other Services and Charges	174	902	1,456	363	-1,093	-75.1
41 Contractual Services - Other	104	1	0	369	369	N/A
70 Equipment & Equipment Rental	496	223	150	149	-1	-0.9
Subtotal Nonpersonal Services (NPS)	1,484	1,838	2,535	1,929	-607	-23.9
Total Proposed Operating Budget	11,868	12,776	14,642	14,125	-517	-3.5

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table PO0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Contracting and Procurement.

Table PO0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	214	141	224	84	3	2	3	1
Training and Employee Development (1015)	229	896	136	-759	1	2	1	-1
Contracting and Procurement (1020)	519	496	280	-216	6	5	2	-3
Property Management (1030)	1,471	1,157	1,048	-109	2	1	1	0
Information Technology (1040)	165	272	708	435	1	2	5	3
Financial Management (1050)	249	194	0	-194	2	2	0	-2
Risk Management (1055)	109	109	109	0	1	1	1	0
Legal (1060)	290	528	0	-528	3	6	0	-6
Fleet Management (1070)	37	67	70	3	0	1	1	0
Communications (1080)	110	114	114	0	1	1	1	0
Customer Service (1085)	543	653	209	-444	11	13	4	-9
Language Access (1087)	0	0	35	35	0	0	0	0
Performance Management (1090)	160	213	466	253	2	3	4	1
Subtotal: Agency Management Program (1000)	4,097	4,840	3,400	-1,441	33	39	23	-16
Contracting (2000)								
Pre-solicitation (2010)	1,472	2,311	3,056	745	15	26	35	9
Solicitation (2015)	1,602	1,462	1,806	344	20	20	22	2
Pre-award (2020)	1,251	1,329	1,465	136	16	16	18	2
Post Award (2030)	1,425	1,572	1,777	205	16	19	23	4
Award (2040)	799	948	1,303	355	11	12	18	6
Travel Card (2050)	470	641	57	-585	8	8	1	-7
Purchase Card (2055)	258	268	64	-204	2	3	1	-2
Subtotal: Contracting (2000)	7,277	8,531	9,527	996	88	104	118	14
Public Accountability (3000)								
Public Accountability (3010)	471	318	287	-31	6	4	3	-1
Subtotal: Public Accountability (3000)	471	318	287	-31	6	4	3	-1
Personal Property (4000)								
Personal Property (4010)	333	953	912	-42	7	8	8	0
Capital Procurement (4020)	598	0	0	0	7	0	0	0
Subtotal: Personal Property (4000)	931	953	912	-42	14	8	8	0
Total Proposed Operating Budget	12,776	14,642	14,125	-517	141	155	152	-3

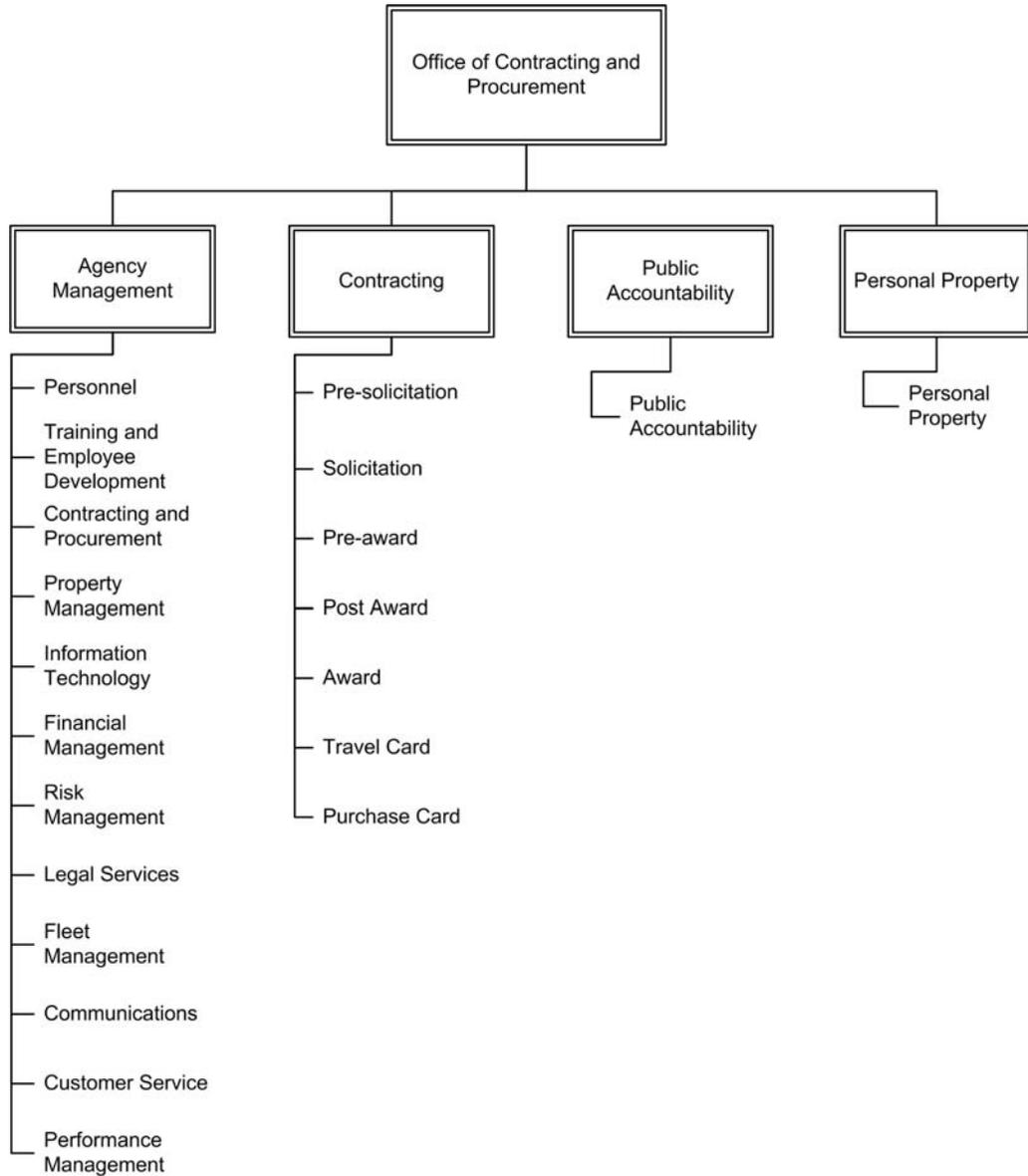
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Office of Contracting and Procurement has the following program structure:

Figure P00-1

Office of Contracting and Procurement



Programs

The Office of Contracting and Procurement is committed to the following programs:

Contracting

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$8,530,832	\$9,527,022	\$996,190	11.7
FTEs	104	118	14	13.5

Program Description

The Contracting program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Contracting Program is to provide acquisition services to District government agencies so that they can have the supplies and services they need to achieve their missions.

The program's seven activities are:

- Pre-Solicitation provides contracting management expertise and coordination to program managers so that they can use the information to allocate resources and plan procurements in a timely manner;
- Solicitation provides solicitation preparation and posting services to District agencies so that they can acquire goods and services through a competitive process;
- Pre-Award - provides Vendor Selection and Compliance Services to OCP Contracting Officers so that they can make timely, cost-effective and defensible procurement decisions;
- Award - provides contract execution and delivery services to customer agencies so that they can have the goods and/or services they need to fulfill their mission in a timely and cost-effective manner while supporting the use of local, small, and disadvantaged business enterprises (LSDBE);
- Post Award - provides contract administration, management and maintenance services to program managers so that they can have the goods and services they need to fulfill their missions on a continuous basis;
- Travel Card - provides travel cards and support services to District agency personnel so

that they can make travel arrangements and payments in a seamless, expeditious, cost-effective and legal manner; and

- Purchase Card - provides procurement card and support services to District Agency personnel so that they can buy small dollar value goods and services expeditiously and in a cost-effective and legal manner.

The FY 2007 budget and associated FTEs for the activities within the Contracting program are included in Table PO0-4.

The Contracting Program has 5 key result measures:

- Award small purchases within an average of 8 days;
- Award 70 percent of Invitations for Bids (IFBs) under \$1 million within 90 days;
- Award 75 percent of Requests for Proposals (RFPs) under \$1 million within 120 days;
- Ensure that 15 percent of contract awards over \$100,000 contain LSDBE subcontracting plans; and
- Monitor 100 percent of contracts containing LSDBE subcontracting plans for compliance.

Key Result Measures

Program 1: Contracting

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Cassandra Lee, Assistant Director for the Operations Division

Supervisor(s): Herbert R. Tillery, Deputy Mayor for Operations, Interim Chief Procurement Officer

Measure 1.1: Small purchase average cycle time

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	8	7.5	7.5	7	7.5
Actual	7.8	9.8	-	-	-

Note: The FY 2004 target was reduced from 10 days to 8 days in mid-FY 2004 at the request of the City Administrator given past performance and the efficiencies introduced by the implementation of the PASS on-line procurement system. FY 2005 and 2006 targets were increased from 5 to 7.5 earlier. FY 2007 target is increased from 6 days to 8 days per agency request (02-13-06).

Measure 1.2: Percent of Invitation for Bids (IFBs) under one million dollars awarded within 90 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	70	70	70	70
Actual	55	40.63	-	-	-

Note: The FY 2005-2006 targets were decreased from 90 to 70 per agency request (1/10/05)

Measure 1.3: Percent of Request for Proposals (RFPs) under one million dollars awarded within 120 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	70	70	75	75
Actual	67	72.73	-	-	-

Measure 1.4: Percent of contract awards over \$100,000 that contain LSDBE subcontracting plans

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	10	15	20
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006 (3/8/05)

Measure 1.5: Percent of eligible contracts \$100,000 and over containing LSDBE subcontracting plans monitored for compliance

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	100	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006 (3/8/05). The KRM name is changed from "Percent of contracts containing LSDBE subcontracting plans monitored according to established standards" per agency request (2/13/06).

Measure 1.6: Percent of customer agencies with which OCP establishes Service Level Agreements

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	10	15	20
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2007 (2/13/06).

Public Accountability

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$318,187	\$286,864	-\$31,323	-9.8
FTEs	4.0	3.0	-1.0	-5.0

Program Description

The Public Accountability program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Public Accountability program is to provide full disclosure of procurement information to the public so that they can be informed that the procurement function is open, fair and impartial.

The program's one activity is:

- Public Accountability - provides full disclosure of procurement information to the public so that they can be informed that the procurement function is open, fair and impartial.

The FY 2007 budget and associated FTEs for the activities within the Accountability program are included in Table PO0-4.

The Public Accountability program has 1 key result measure:

- 85 percent of OCP customer agency personnel rate OCP services as satisfactory or better.

Key Result Measures

Program 2: Public Accountability

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Janis Bolt, Communications Officer

Supervisor(s): Herbert R. Tillery, Deputy Mayor for Operations, Interim Chief Procurement Officer

Measure 2.1: Percent of OCP customer agency personnel that rate OCP services as satisfactory or better.

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	80	85	85
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006 (3/8/05).

Personal Property

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$953,039	\$911,526	-\$41,513	-4.4
FTEs	8.0	8.0	0	0

Program Description

The Personal Property program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Personal Property program is to provide personal property management, reutilization and disposal services to District agencies and eligible not-for-profit organizations so that they can dispose of and acquire excess/surplus personal property.

The program's one activity is:

- Personal Property - provides personal property management, reutilization and disposal services to District agencies and eligible not-for-profits organizations so that they can dispose of and acquire excess/surplus personal property.

The FY 2007 budget and associated FTEs for the activities within the Personal Property program are included in Table PO0-4.

The Personal Property program has 3 key result measures:

- Complete 95 percent of District agency property disposal actions (PDA) within 5 days of receipt.
- Complete 80 percent of excess/surplus property transfer orders received from District agencies and not-for-profits within 48 hours of request.
- Generate an average of \$45,000 per month in revenue from proceeds of surplus personal property sales.

Key Result Measures

Program 3: Public Accountability

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Janice Parker-Watson, Commodity Manager; Wilber Giles, Manager, PPD

Supervisor(s): Kahni Ward, Chief of Staff

Measure 3.1: Percent of District agency property disposal actions (PDA) completed within 5 days of receipt

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	40	85	90	95	95
Actual	88	58.47	-	-	-

Measure 3.2: Percent of District agencies and not-for-profits requests for excess/surplus property transfer orders completed within two business days of request

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	60	70	80	80	85
Actual	93	86.73	-	-	-

Note: FY 2007 target is reduced from 85% to 80% per agency request (2/13/06).

Measure 3.3: Average monthly revenue from proceeds of personal property sales

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	-	-	50,000	45,000	45,000
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006 (3/8/05). FY 2007 target is reduced from 60,000 to 45,000 per agency request (2/13/06).

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$4,840,182	\$3,278,463	-\$1,561,719	-32.3
FTEs	39.0	23.0	-16	-41.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

The Agency Management Program has 5 key result measures:

- Maintain a <2% OCP vacancy rate [OCP vacancy rate will be calculated quarterly. The formula to calculate = number of vacant authorized OCP positions/ number of authorized OCP positions.]
- Develop long-range IT plans for 95 percent of OCP activities
- Achieve <5 percent variance of estimate-to-

- actual expenditures
- Achieve a rating of 4-5 on all four telephone service quality criteria:
- Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression
- Achieve 70 percent of Key Result Measures

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Carliss Barnett, Acting Human Resources Manager; Donna Fortune, Program, Manager Procurement Administration; Dwayne Paxton, IT Services Program Manager

Supervisor(s): Kahni Ward, Chief of Staff; Herbert R. Tillery, Deputy Mayor for Operations, Interim Chief Procurement Officer

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A		-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	52	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	85.71	33	-	-	-

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

Office of the Chief Technology Officer

www.octo.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$69,855,021	\$43,474,093	\$42,076,024	-3.2
FTEs	188.0	191.0	179.0	-6.3

The mission of the Office of the Chief Technology Officer (OCTO) is to guide and leverage the District's investment in information technology (IT) and telecommunications systems so that the Mayor's strategic goals are advanced, District agencies and departments can provide government services more efficiently and effectively, and access to technology is expanded for all District residents.

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

- Establish the foundational management infrastructure for high-performance information technology that will be maintained over the long term;
- Build enabling IT infrastructures to establish the foundation of data access and communication needed to support citywide applications;
- Develop and implement enterprise and business process applications both citywide and for individual or multiple agencies; and
- Expand access to technology for all District stakeholders – residents, businesses, visitors, educational institutions, and neighborhoods – by integrating citywide services and information, thereby making e-government a reality.

Gross Funds

The proposed budget is \$42,076,024, a decrease of \$1,398,068, or 3.2 percent from the FY 2006 approved budget of \$43,474,093. There are 179.0 FTEs, a decrease of 12.0 FTEs or 6.3 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$38,023,967, a decrease of \$1,398,069, or 3.5 percent from FY 2006 approved budget of \$39,422,036. There are 175.0 FTEs, a decrease of 12.0 FTEs, or 6.4 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$1,167,266 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the *Special Studies* book;

Funding by Source

Tables TO0-1 and TO0-2 show the sources of funding and FTEs by fund type for the Office of the Chief Technology Officer.

Table T00-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Fund	22,990	44,470	39,422	38,024	-1,398	-3.5
Total for General Fund	22,990	44,470	39,422	38,024	-1,398	-3.5
Federal Payments	0	312	0	0	0	0.0
Total for Federal Resources	0	312	0	0	0	0.0
Intra-District Funds	0	25,073	4,052	4,052	0	0.0
Total for Intra-District Funds	0	25,073	4,052	4,052	0	0.0
Gross Funds	22,990	69,855	43,474	42,076	-1,398	-3.2

*Percent Change is based on whole dollars.

Table T00-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Fund	91	149	187	175	-12	-6.4
Total for General Fund	91	149	187	175	-12	-6.4
Intra-District Funds						
Intra-District Funds	62	39	4	4	0	0.0
Total for Intra-District Funds	62	39	4	4	0	0.0
Total Proposed FTEs	153	188	191	179	-12	-6.3

Expenditure by Comptroller Source Group

Table TO0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table TO0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	7,034	8,817	12,763	10,557	-2,206	-17.3
12 Regular Pay - Other	123	5,211	1,915	3,433	1,518	79.3
13 Additional Gross Pay	23	269	35	81	46	130.7
14 Fringe Benefits - Curr Personnel	1,692	2,240	2,663	2,628	-34	-1.3
15 Overtime Pay	5	101	24	19	-5	-20.3
Subtotal Personal Services (PS)	8,876	16,637	17,400	16,719	-681	-3.9
20 Supplies and Materials	267	359	501	399	-102	-20.4
30 Energy, Comm. and Bldg Rentals	490	581	443	543	100	22.6
31 Telephone, Telegraph, Telegram, Etc	1,542	2,927	1,333	1,548	215	16.1
32 Rentals - Land and Structures	655	1,799	1,210	1,812	602	49.7
33 Janitorial Services	91	143	161	169	8	4.8
34 Security Services	675	488	632	803	171	27.0
35 Occupancy Fixed Costs	0	138	374	445	72	19.1
40 Other Services and Charges	1,936	3,467	3,599	3,298	-301	-8.4
41 Contractual Services - Other	7,820	38,180	12,611	11,620	-991	-7.9
70 Equipment & Equipment Rental	638	5,135	5,210	4,719	-492	-9.4
Subtotal Nonpersonal Services (NPS)	14,114	53,218	26,074	25,357	-718	-2.8
Total Proposed Operating Budget	22,990	69,855	43,474	42,076	-1,398	-3.2

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table T00-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Chief Technology Officer.

Table T00-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
'No Program Assigned'								
'No Activity Assigned'	706	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned'	706	0	0	0	0	0	0	0
Agency Management Program (1000)								
'No Activity Assigned'	315	0	0	0	0	0	0	0
Personnel (1010)	340	514	693	180	4	4	7	3
Employee Training and Development (1015)	2	121	35	-86	0	1	0	-1
Contracts and Procurement (1020)	263	113	242	129	1	0	1	1
Property Management (1030)	132	138	144	6	1	1	1	0
Information Technology (1040)	1	30	6	-23	0	0	0	0
Financial Services (1050)	427	169	79	-90	3	1	0	-1
Risk Management (1055)	4	59	12	-47	0	0	0	0
Legal Services (1060)	160	185	35	-150	1	1	0	-1
Communications (1080)	140	100	146	46	1	1	1	0
Customer Service (1085)	234	336	302	-34	3	4	3	-1
Performance Management (1090)	3	44	1	-44	0	0	0	0
Subtotal: Agency Management Prgm (1000)	2,021	1,809	1,696	-113	14	14	13	-1
Agency Financial Operations (100F)								
Budget Operations (110F)	1	230	526	296	0	2	5	3
Accounting Operations (120F)	1	311	308	-2	0	3	3	0
Subtotal: Agency Financial Operations (100F)	2	540	835	294	0	5	8	3
Enterprise Systems Program (2000)								
E-government (2010)	2,737	2,436	3,902	1,466	22	10	23	13
WAN/LAN (2020)	6,391	5,078	4,654	-425	9	15	13	-2
Telecommunications (2030)	4,129	3,425	3,145	-279	3	5	5	0
Information Security (2040)	4,822	3,789	3,143	-646	4	11	6	-5
E-mail (2050)	3,824	3,239	2,750	-489	0	0	0	0
Service Desk (2055)	5,071	622	685	63	5	6	4	-2
Citywide Architecture (2060)	87	0	6	6	0	0	0	0
Capital Infrastructure Development (2065)	11,177	3,211	3,646	435	11	21	19	-2
Technology Acquisitions (2070)	190	608	307	-301	1	4	1	-3
ASMP (2080)	4,218	1,714	1,688	-26	12	14	15	1
Subtotal: Enterprise Systems Program (2000)	42,646	24,122	23,925	-196	67	86	86	0

Expenditure by Performance-Based Budgeting Structure

Table TO0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Chief Technology Officer.

Table T00-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Technical Services Program (3000)								
Agency Technology Projects (3010)	352	646	744	97	2	4	4	0
Business Process Re-engineering (3020)	1,174	662	667	5	5	5	4	-1
Subtotal: Technical Services Program (3000)	1,525	1,309	1,411	102	7	9	8	-1
Data Center Operations and Maintenance (4000)								
'No Activity Assigned'	60	0	0	0	0	0	0	0
Data Center Ops. and Maintenance. (4010)	20,276	15,694	14,764	-930	61	77	64	-13
Subtotal: Data Center Ops. and Main. (4000)	20,276	15,694	14,210	-1,484	61	77	64	-13
Capital Payroll (i/d Project) (6000)								
'No Activity Assigned'	2,619	0	0	0	39	0	0	0
Subtotal: Capital Payroll (i/d Project) (6000)	2,619	0	0	0	39	0	0	0
Payroll Default Program (9980)								
'No Activity Assigned'	0	0	0	0	0	0	0	0
Subtotal: Payroll Default Program (9980)	0	0	0	0	0	0	0	0
Total Proposed Operating Budget	69,855	43,474	42,076	-1,398	188	191	179	-12

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

- A net decrease of \$300,645 in Other Services and Charges in various activities in the Enterprise Systems program to adjust for projected operational efficiencies;
- A decrease of \$152,726 and 1.0 FTE associated with the transfer from the Legal Services activity in the Legal Services activity of the Agency Management program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005;
- A net decrease of 11.0 FTEs in various programs due to streamlining functions to achieve agency-wide cost efficiencies;
- An net decrease of \$527,807 primarily in the Data Center Operations and Maintenance program to adjust for projected operational efficiencies;
- A decrease of \$35,586 associated with the transfer from the Legal Services activity in the Capital Infrastructure activity of the Enterprise Systems program to the Office of the Attorney General to comply with the Legal Services Amendment Act of 2005;
- A decrease of \$955,071 in Contractual Services in the Data Center Operations and Maintenance activity of the Data Center Operations and Maintenance program due to expired contracts that were not renewed;
- A net decrease of \$491,503 in equipment in the Wan/Lan (\$148,300), Email (\$274,051), and Informational Security (\$80,136) activities of the Enterprise Systems program for one-time purchases offset by minor increases (\$10,984) in other activities in the program;
- A decrease of \$101,997 in Supplies and Materials in various activities and spread across various programs to adjust for projected operational efficiencies;
- A redirection of \$1,208,583 in the Telecommunications activity of the Enterprise Systems program for salaries to Contractual Services; and
- A redirection of \$1,269,060 in the Email activity for equipment (\$389,097), and for contractual services in the Capital Infrastructure activity (\$879,963) of the Enterprise Systems program.

Intra-District Funds

Intra-District Funds. The proposed budget is \$4,052,057, no change from the FY 2006 approved budget of \$4,052,057. There are 4.0 FTEs, no change from FY 2006.

PROGRAMS

The Office of the Chief Technology Officer is committed to the following programs:

Enterprise Systems

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$24,121,661	\$23,925,321	-\$196,340	-0.8
FTEs	86.0	86.0	0.0	0.0

PROGRAM DESCRIPTION

The **Enterprise Systems** program purpose is to build an integrated technology culture and to select and develop information technologies that enable and support critical citywide, cross-cutting agency business processes, functions, and activities.

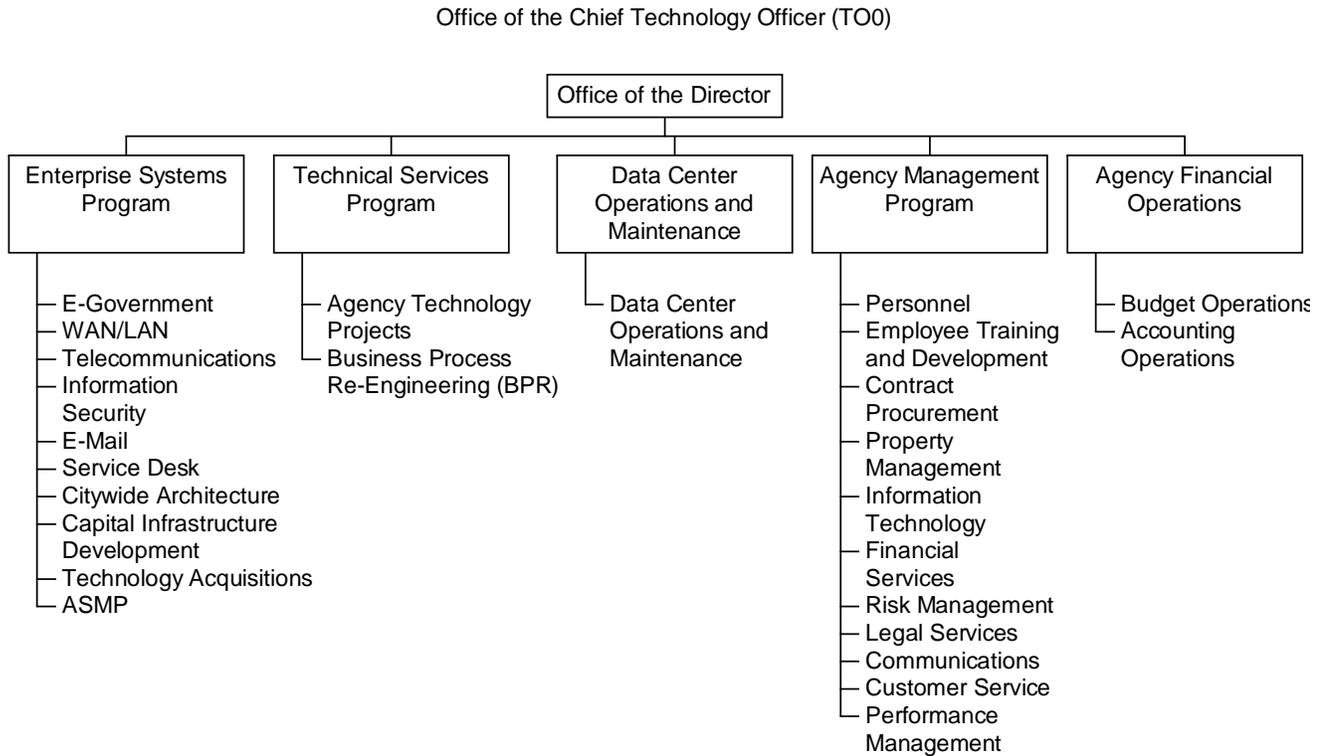
The program's ten activities are:

- **E-Government** - provides Web-enabled infrastructure, policy guidelines, and services to District agencies so that District residents, businesses, and visitors have consistent online, 24/7 access to updated/current information and the ability to transact business electronically with the District government;
- **Wide Area Network (WAN)/Local Area Network (LAN)** - provides data connection services to District agencies so that they can access their networked services, such as business applications, e-mail, and the Internet, in a cost-effective, reliable and secure environment;
- **Telecommunications** - provides voice telephone support services to all District agencies so that they can have a one-stop solution providing the best product that is reliable and meets their business needs at the lowest cost and with the production of accurate bills;
- **Information Security** - provides information security services, including policies, plans, and

Expenditure by Program

This funding is budgeted by program and the Office of the Chief Technology Officer has the following program structure.

Figure T00-1
Office of the Chief Technology Officer



infrastructure to all agencies and externally connected entities so they can conduct their business with the assurance of confidentiality, integrity, and the availability of their IT infrastructure;

- **E-Mail** - provides enterprise-wide e-mail services to District agencies, so they can communicate using a full-featured, reliable, secure, and cost-efficient messaging environment;
- **Service Desk** - provides help desk, desktop, and other IT end user device services to IT users so that they can have a productive, available, reliable, and cost-effective desktop;
- **Citywide Architecture** - provides leadership,

policy, technical guidance, and operational support services to agencies' IT and telecommunication personnel so that they can increase application reliability, broaden access to citywide data in a supported architecture, and decrease the cost of implementing and maintaining applications;

- **Capital Infrastructure Development** - provides enterprise project identification, management, execution, and transitional services to District government agencies so they can have citywide applications enabling new business processes, efficiencies, and higher customer service level;
- **Technology Acquisition** - provides IT plan-

ning, budgeting, and procurement services to all District agencies to enable them to make informed technology decisions and to maximize the District's purchasing power and IT investments; and

- **Administrative Services Modernization Program (ASMP)** - replaces, modernizes, and integrates core enterprise-wide administrative systems so that agencies with key citywide administrative functions can leverage resources, streamline operations, cut costs, and deliver services more efficiently and effectively to all city agencies.

The FY 2007 proposed budget and associated FTEs for the activities within the Enterprise Systems program are included in Table TO0-4.

Key Result Measures

Program 1: Enterprise Systems Program

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Jamey Harvey

Supervisor(s): Suzanne Peck, Chief Technology Officer

Measure 1.1: Percent of total UCC project budget expended

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	100	85	100	N/A
Actual	N/A	N/A	-	-	-

Note: Replaces "percent of construction completed on Unified Communications Center (UCC)." Project is scheduled for completion in FY 2007 so no FY 2008 target is provided. (03-06-06)

Measure 1.2: Number of GIS Geospatial Database Layers Updated

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	36	36
Actual		N/A	-	-	-

Note: This measure is added per agency request (02-09-06).

Technical Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,308,504	\$1,410,549	\$102,045	7.8
FTEs	9.0	8.0	-1.0	-11.1

Program Description

The **Technical Services** program provides management, business consulting services, and business application support to agencies so that they can effectively develop and maintain new IT applications and improve service delivery through effective integration of technology solutions.

The program's two activities are:

- **Agency Technology Projects** - provides project identification, management, execution and transitional services to District government agencies so that they can have citywide applications enabling new business processes, efficiencies, and higher customer service levels; and
- **Business Process Re-Engineering (BPR)** - provides business consulting services to agencies so they can improve service delivery through process improvements and the effective integration of technology.

The FY 2007 proposed budget and associated FTEs for the activities within the Technical Services program are included in Table TO0-4.

Key Result Measures

Program 2: Technical Services Program

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Beth Durham

Supervisor(s): Sandra Borden, Deputy CTO

Measure 2.1: Percent of Business Process Innovation (BPI) projects initially requested from other district government agencies that were successfully supported.

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	4	4
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (02-09-06).

Data Center Operations and Maintenance

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$15,694,207	\$14,209,739	-\$1,484,468	-9.5
FTEs	77.0	64.0	-13.0	-16.9

Program Description

The Data Center Operations and Maintenance program provides application hosting services to District agencies so that agencies can focus on their core business and mission while running applications, storing and accessing data in a secure, stable, reliable, and cost-effective environment.

The program's one activity is:

- **Data Center Operations and Maintenance** – provides application hosting services to District agencies. By doing so, agencies can focus on their core business and mission, while running applications, storing and accessing data in a secure, stable, reliable, and cost-effective environment.

The FY 2007 proposed budget and associated FTEs for the activities within the Data Center Operations and Maintenance program are included in Table TO0-4.

Key Result Measures

Program 3: Data Center Operations and Maintenance

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Glenn Minter

Supervisor(s): Robert Kramer, Deputy CTO

Measure 3.1: Percent of application response times that fall within established standards

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	50	98	98	98	98
Actual	98	97.17	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,809,295	\$1,695,835	-\$113,460	-6.3
FTEs	14.0	13.0	-1.0	-7.1

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Sandra Brown

Supervisor(s): Suzzane Peck, Chief Technology Officer

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 4.3: Percent of Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	55.6	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	91.67	80	-	-	-

Agency Financial Operations Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$540,426	\$834,580	\$294,154	54.4
FTEs	5.0	8.0	3.0	60.0

Program Description

The purpose of the Agency Financial Operations program is to provide 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. 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 AGENCY'S PROGRAMS, PLEASE SEE SCHEDULE 30-PBB IN THE FY 2007 OPERATING APPENDICES VOLUME.

Office of Property Management

www.opm.dc.gov

Description	FY 2005* Actual	FY 2006* Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$61,539,358	\$69,345,683	\$86,119,332	24.2
FTEs	215.9	267.0	267.0	0.0

* Includes Capital-funded Intra-District FTEs (39 FTEs for FY 2004 and 2005).

The mission of the Office of Property Management is to provide a high-quality work environment and to ensure that District facilities are user-friendly. OPM's overarching vision is to be the trusted real estate advisor and asset manager for the District of Columbia and to maximize the value of property assets through coordination, strategic planning, financial management, business process improvement, and outreach efforts. The core values that infuse our efforts are quality, integrity, a sense of community, and a commitment to people.

The agency plans to fulfill its mission by achieving the following strategic result goals by FY 2007:

- Ensure that 100 percent of all monthly rent collections will be deposited within (10) business days of the due date of the lease;
- Ensure that a target goal within a range of 90-95 percent of all agency utility and fuel forecasts correspond with the appropriated funds allocated to the agencies during any given fiscal year;
- Ensure that 85 percent of all utility and fuel invoices will be certified for payment within 25 days of receipt;
- Ensure that 95 percent of all Capital Construction projects are delivered on time, within budget, and according to agreed upon design specifications;
- Ensure that 95 percent of all transitional space requests will be fulfilled within 12 months;
- Ensure that 95 percent of all mail is processed within 24 hours;
- Ensure that parking fees within District-owned parking facilities are no less than 75 percent of average market price of privately owned and managed parking facilities; and
- Ensure that 95 percent of all recyclable materials generated by the District Government are recycled.

Funding by Source

Tables AM0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Property Management.

Table AM0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	11,299	15,847	15,926	21,028	5,102	32.0
Special Purpose Revenue Funds	1,537	1,921	3,625	4,434	809	22.3
Total for General Fund	12,835	17,768	19,551	25,462	5,911	30.2
Federal Payments	1,418	-226	0	0	0	N/A
Total for Federal Resources	1,418	-226	0	0	0	N/A
Intra-District Funds	-12	43,998	49,795	61,727	11,932	24.0
Total for Intra-District Funds	-12	43,998	49,795	61,727	11,932	24.0
Gross Funds	14,242	61,540	69,346	87,189	17,843	25.7

*Percent Change is based on whole dollars.

Table AM0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	76	46	42	42	1	1.2
Special Purpose Revenue Funds	2	10	20	11	-9	-43.6
Total for General Fund	78	56	61	53	-8	-13.1
Intra-District Funds						
Intra-District Funds	136	160	206	214	8	3.9
Total for Intra-District Funds	136	160	206	214	8	3.9
Total Proposed FTEs	214	216	267	267	0	0.0

Expenditure by Comptroller Source Group

Table AM0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AM0-3
FY 2007 Proposed Operating Budget, by Comptroller Source Group
(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	3,423	10,963	13,057	14,972	1,915	14.7
12 Regular Pay - Other	238	182	0	0	0	N/A
13 Additional Gross Pay	161	392	308	373	66	21.3
14 Fringe Benefits - Curr Personnel	747	2,187	2,188	2,395	208	9.5
15 Overtime Pay	503	973	393	456	64	16.2
Subtotal Personal Services (PS)	5,071	14,697	15,945	18,196	2,252	14.1
20 Supplies and Materials	116	165	609	408	-202	-33.1
30 Energy, Comm. and Bldg Rentals	2,652	5,101	4,565	5,153	588	12.9
31 Telephone, Telegraph, Telegram, Etc	329	323	402	362	-41	-10.1
32 Rentals - Land and Structures	1,774	760	579	906	327	56.6
33 Janitorial Services	122	-20	394	383	-11	-2.8
34 Security Services	269	426	504	1,541	1,038	205.9
35 Occupancy Fixed Costs	0	677	962	3,131	2,169	225.4
40 Other Services and Charges	1,300	6,015	7,138	7,646	508	7.1
41 Contractual Services - Other	850	32,858	37,471	48,491	11,021	29.4
70 Equipment & Equipment Rental	1,757	538	777	971	194	25.0
Subtotal Nonpersonal Services (NPS)	9,171	46,843	53,401	68,992	15,591	29.2
Total Proposed Operating Budget	14,242	61,540	69,346	87,189	17,843	25.7

*Percent Change is based on whole dollars.

Gross Funds

The proposed budget is \$86,119,332, representing an increase of \$16,773,649, or 24.2 percent over the FY 2006 approved budget of \$69,345,683. There are 267.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$19,958,568, an increase of \$4,032,689, or 25.3 percent from the FY 2006 approved budget of \$15,925,879. There are 42.0 FTEs, an increase 0.5 FTE, or 1.2 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$4,069,690 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$578,570 for personal services to fund pay increases for nonunion employees;
- An increase of \$72,545 for equipment in the Information Technology activity of the

Expenditure by Performance-Based Budgeting Structure

Table AM0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Property Management.

Table AM0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Mgmt Program (1000)								
No Activity Assigned'	2,675	0	0	0	0	0	0	0
Personnel (1010)	175	262	169	-93	1	2	2	0
Training and Employee Develop (1015)	63	67	25	-42	0	1	0	-1
Contracting and Procurement (1020)	91	40	0	-40	1	1	0	-1
Property Mgmt (1030)	1,886	2,388	12,559	10,171	2	5	9	4
Info Technology (1040)	282	779	554	-225	2	3	2	-1
Financial Services (1050)	50	0	0	0	0	0	0	0
Risk Mgmt (1055)	95	53	89	36	1	1	1	0
Fleet Mgmt (1070)	142	160	254	94	0	0	0	0
Communications (1080)	0	0	97	97	0	0	1	1
Customer Service (1085)	69	258	112	-146	1	4	2	-2
Performance Mgmt (1090)	19	79	89	10	0	1	1	0
Subtotal: Agency Mgmt Program (1000)	5,546	4,085	13,947	9,862	8	18	18	0
Agency Financial Operations (100F)								
Budget Operations (110F)	0	60	90	30	0	0	0	0
Subtotal: Agency Financial Operations (100F)	0	60	90	30	0	0	0	0
Asset Management (2000)								
Lease Management (2001)	11,289	13,869	4,032	-9,837	32	38	10	-28
Utility and Fuel Mgmt (2002)	271	282	283	1	5	4	4	0
Capital Construction (2003)	0	3,236	3,682	447	34	39	39	0
Swing Space Funding (2004)	4,495	4,897	4,897	0	0	0	0	0
Subtotal: Asset Management (2000)	16,056	22,284	12,895	-9,389	71	81	53	-28
Facility Operations (3000)								
Postal Services (3001)	646	794	892	98	7	7	7	0
Facilities (3002)	4,876	5,413	20,868	15,455	9	8	64	56
Foma (3003)	985	3,000	3,000	0	37	43	43	0
Parking (3004)	244	375	559	184	0	1	1	0
Facilities - D.C. Gh (3006)	7,268	7,018	0	-7,018	23	28	0	-28
Recycling (3007)	0	153	158	5	0	1	1	0
Subtotal: Facility Operations (3000)	14,020	16,753	25,477	8,724	76	88	116	28

(Continue on next page).

Expenditure by Performance-Based Budgeting Structure

Table AM0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Property Management.

Table AM0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Protective Services (4000)								
Protective Services (4040)	25,134	26,164	34,780	8,616	53	80	80	0
Protect. Services (dcgh) (4050)	784	0	0	0	8	0	0	0
Subtotal: Protective Services (4000)	25,918	26,164	34,780	8,616	61	80	80	0
Total Proposed Operating Budget	61,540	69,346	87,189	17,843	216	267	267	0

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

Agency Management program for one-time purchase of IT equipment;

- A decrease of \$358,930 for other services and charges in the Asset Management Swing Space Fund activity in the Asset Management program to delay the relocation of some agencies;
- A net decrease of \$229,036 for contractual services in the Information Technology activity of the Agency Management program to reduce IT operations for projects such as Archibus ; and
- A decrease of \$100,151 for supplies from various activities in the Agency Management and Facilities Operations programs to realign with prior year expenditures.

Special Purpose Revenue Funds. The proposed budget is \$4,433,745, an increase of \$808,745, or 22.3 percent over the FY 2006 approved budget of \$3,625,000. There are 11.0 FTEs, a decrease of 8.5 FTEs, or 43.6 percent over FY 2006.

The change from the FY 2006 approved budget is:

- A net increase of \$808,745 in Contractual Services in the Lease Management activity of the Asset Management program to renovate

vacant lease space primarily at the Reeves Center and 441 Judiciary Square.

Intra-District

Intra-District Funds. The proposed budget is \$61,727,018, an increase of \$11,932,214, or 24.0 percent over the FY 2006 approved budget of \$49,794,804. There are 214.0 FTEs, an increase of 8.0 FTEs, or 3.9 percent over FY 2006.

Change from the FY 2006 approved budget are:

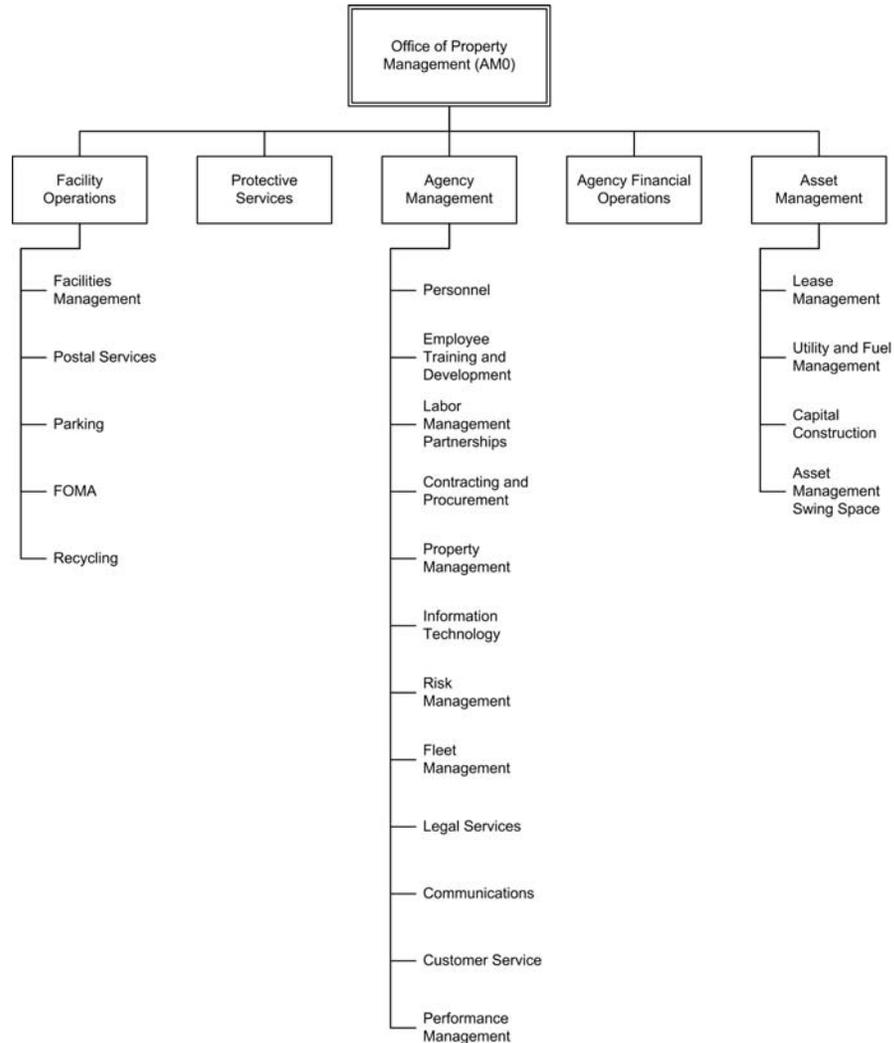
- An increase of \$8,539,052 in Contractual Services in the Protective Services activity of the Protective Services program for a new 3 year contract;
- An increase of \$2,195,244 in personal services across activities and programs of the agency for District-wide pay raise, fringe benefit adjustments and overtime pay;
- An increase of \$1,380,172 in Contractual Services in the Facilities activity of the Facility Operations program for contract renewal in janitorial and trash collection services.
- An increase of \$81,576 in Other Services for

Expenditure by Program

This funding is budgeted by program and the Office of Property Management has the following program structure.

Figure AM0-1

Office of Property Management



the Postal Services activity of Facility Operations;

- A redirection of \$11,201,937, the entire budget, of the Lease Management activity in the Asset Management program to the Facilities activity of the Facility Operations program to properly align job functions with the proper program and activity; and

- A decrease of \$263,830 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the *Special Studies* book.

In FY 2007, the agency will operate under a new budget structure intended to properly align the

budget with current operations. Since this agency restructured for FY 2007, no comparison can be made between the FY 2007 request and the previous budget years on a program-by-program basis. However a gross comparison of the agency's budget can be made. This realignment of activities is reflected in the following program overview.

Programs

The Office of Property Management is committed to the following programs:

Asset Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$22,284,009	\$12,244,998	-\$10,039,021	-45.1
FTEs	81.0	53.0	-28.0	-34.6

Program Description

The **Asset Management** program primarily supports the Citywide strategic priority in the area of *Making Government Work*. The purpose of the Asset Management program is to provide real property asset management services to District agencies to provide work in functional, appropriate settings.

The program's 4 activities are:

- Lease Management - provides space location and management services for District agencies in both owned and leased buildings;
- Utility and Fuel Management - provides utility and fuel purchasing, forecasting and certification services to District agencies in order to ensure agencies receive continuous uninterrupted utility and fuel services;
- Capital Construction Services - provides construction project management services to District agencies so that they can have new and renovated structures and facilities delivered on time, within budget, and according to agreed upon design specifications; and
- Swing Space Funding - provides transitional space for District offices vacating unsafe or inadequate government buildings. Funding

for this activity supports lease and moving expenses.

The FY 2007 budget and associated FTEs for the activities within the Financial Management program are included in Table AM0-4.

Key Result Measures

Program 1: Asset Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dedric Boyd, Capital Construction Administrator; Anthony Jiminez, Energy Management Specialist; Kathleen Linebaugh, Asset Manager

Supervisor(s): Carol Mitten, Director; Peter May, Deputy Director for Operations; Dawn Mascoll, Deputy Director for Portfolio Management

Measure 1.1: Percent of customers satisfied with OPM managed facilities

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	85	85	85	90
Actual	82.5	69.23	-	-	-

Note: FY 2006 target has been decreased from 90 to 85 at agency request (2/17/05). FY2007 target decreased from 90 to 85 at agency request (2/8/06).

Measure 1.2: Percent of utility and fuel invoices certified for payment within 25 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	100	100	95	95
Actual	97.51	98.43	-	-	-

Note: Measure title modified in FY 2004 "Percentage of energy-based commodity invoices certified for payment to the Office of Finance and Resource Management within 25 days of the date of receipt".

Measure 1.3: Percent change in the difference between the original delivery schedule and the actual delivery schedule for capital construction projects

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	25	-10	-10	-10
Actual	N/A	33	-	-	-

Note: Measure revised from "Percent change in the difference between the original construction schedule and actual delivery"

Measure 1.4: Percent of capital construction projects

given a notice to proceed within 90-days of the contract award date

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	85	95	95	95
Actual	N/A	90.91	-	-	-

Note: This measure was modified during FY 2005 from "Percent of capital construction projects started within 90-days after the budget approval". The FY 2006 target was increased to 95% from 90%.

Measure 1.5: Percent of dollar value of change orders compared to total construction contracts

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	15	15	15	15
Actual	N/A	7.29	-	-	-

Note: This measure was modified during FY 2004 from "Percent reduction in the dollar value of change orders associated with the design of capital construction projects." The agency will begin reporting on the measure in FY 2005. The FY 2006 target was increased from 10% to 15% per agency request (2/17/05). FY 2006 and 2007 targets corrected from 15 to 15 percent (2/9/06).

Measure 1.6: Percent of total rent receivables collected

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	98.77	96.67	-	-	-

Note: Measure revised from "Percent of total rent collections realized" (3/10/06).

Facility Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$16,753,017	\$25,429,930	\$8,676,913	51.8
FTEs	88.0	116.0	28.0	31.0

Program Description

The **Facility Operations** program primarily supports the Citywide strategic priority area of *Making Government Work*. The purpose of the Facility Operations program is to provide contracted custodial, repair, and maintenance services to District agencies so they can work in a clean, safe and operational environment.

The program's 5 activities are:

- Postal Services - provides postal delivery services to District agencies so that they can have timely delivery of incoming and outgoing mail;
- Facilities Management - provides contracted custodial and mechanical services to District agencies so that they can work in an environment that is clean, well-maintained, and free of pests and trash;
- Facilities Operation and Maintenance Administration (FOMA) - provides building repair and maintenance services (within OPM cost estimates) to District agencies so that they can work in a safe and operational environment;
- Parking - provides parking space allocation and parking revenue monitoring services to the District in order to maximize parking revenue; and
- Recycling - provides recycling services to District agencies.

The FY 2007 budget and associated FTEs for the activities within the Financial Management program are included in Table AM0-4.

Key Result Measures

Program 2: Facility Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nejat Rasson, Facility Operations and Maintenance Administrator; Alonzo Pearson, Postal Services Supervisor; Alicia Cowans, Parking Coordinator

Supervisor(s): Carol Mitten, Director; Peter May, Deputy Director for Operations; Edward Hampton, Facilities Manager

Measure 2.1: Percent of mail delivered within 24 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	95	95	95	95
Actual	90.81	98.32	-	-	-

Note: Measure revised from "Percent of mail delivered within 24 hours."

(3/10/06).

Measure 2.2: Percent of District monthly parking fees compared to average monthly parking fees at private/federal garages

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20	50	75	75	75
Actual	N/A	20.25	-	-	-

Note: This measure was modified in FY 2004 from a percent change to a straight percentage.

Measure 2.3: Percent of emergency repairs resolved within 24 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	90	90	90	90
Actual	94.94	90.44	-	-	-

Note: Measure revised from "Percent of emergency repairs resolved within 24 hrs."

Protective Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$26,163,648	\$34,779,830	\$8,616,182	32.9
FTEs	80.0	80.0	0.0	0.0

Program Description

The Protective Services program primarily supports the Citywide strategic priority area of *Making Government Work*. The purpose of the Protective Services program is to provide 24-hour security services to District agencies and employees to ensure continued government operations by protecting employees, resources and facilities.

The program's one activity is:

- Protective Services - provides 24-hour security services to District agencies and employees in order to ensure continued government operations by protecting employees, resources, and facilities.

The FY 2007 budget and associated FTEs for the activities within the Financial Management pro-

gram are included in Table AM0-4.

Key Result Measures

Program 3: Protective Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Arnold Bracy, Chief, Protective Services

Supervisor(s): Peter May, Deputy Director for Operations

Measure 3.1: Percentage of guards in compliance with licensing standards within a given seven day period

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	100	100	100	100
Actual	100	99.97	-	-	-

Note: Measure title slightly modified in FY 2004.

Measure 3.2: Percentage of alarms responded to within 20 minutes during non-government hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	100	100	100	100
Actual	100	100	-	-	-

Note: Measure title slightly modified in FY 2004.

Agency Management Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,085,009	\$13,574,583	\$9,489,574	232.3
FTEs	18.0	18.0	0.0	0.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information

about the Agency Management program can be found in the Strategic Budgeting chapter.

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$60,000	\$90,000	\$30,000	50.0
FTEs	0.0	0.0	0.0	0.0

Program Description

The purpose of the Agency Financial Operations program is to provide 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.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Benita Anderson, Administrative Officer; Tom Tedesco, Program Analyst; Lorrelle Parker, Financial Manager (OFRM); Sonya Williams, Management

Supervisor(s): Carol Mitten, Director; Peter May, Deputy Director for Operations; Michael Bolden, Agency Fiscal Officer (OFRM)

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of

potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 4.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 4.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	41	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	100	75	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Contract Appeals Board

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$764,713	\$805,866	\$857,769	6.4
FTEs	5.0	6.0	6.0	0.0

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

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

- By FY 2007, CAB will provide a functioning website with pending case information available to the public.
- By FY 2009, CAB will complete the electronic archiving of all case files.

Gross Funds

The proposed gross funds budget is \$857,769, representing an increase of \$51,903 or 6.4 percent over the FY 2006 approved budget of \$805,866. There are 6.0 FTEs, no change from FY 2006.

General Funds

Local Funds. The proposed budget is \$857,769, representing an increase of \$51,903 or 6.4 percent over the FY 2006 approved budget of \$805,866. There are 6.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$40,352 in personal services due to the nonunion 4 percent pay raise in FY 2006, step increases, and the new legal services pay schedule;
- An increase of \$10,052 in fixed costs in various commodities. For details on the fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- An increase of \$115 for supplies due to inflation;
- An increase of \$1,232 for other services due to inflation; and
- An increase of \$151 for equipment due to inflation.

Funding by Source

Tables AF0-1 and 2 show the sources of funding and FTEs by fund type for the Contract Appeals Board.

Table AF0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	716	765	806	858	52	6.4
Total for General Fund	716	765	806	858	52	6.4
Gross Funds	716	765	806	858	52	6.4

*Percent Change is based on whole dollars.

Table AF0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	6	5	6	6	0	0.0
Total for General Fund	6	5	6	6	0	0.0
Total Proposed FTEs	6	5	6	6	0	0.0

Expenditure by Comptroller Source Group

Table AF0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AF0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	120	133	227	156	-71	-31.2
12 Regular Pay - Other	306	380	308	423	115	37.2
14 Fringe Benefits - Curr Personnel	56	71	82	79	-3	-4.2
Subtotal Personal Services (PS)	483	584	618	658	40	6.5
20 Supplies and Materials	5	6	5	5	0	2.3
31 Telephone, Telegraph, Telegram, Etc	5	4	4	6	2	47.1
32 Rentals - Land and Structures	146	152	159	166	7	4.4
34 Security Services	3	3	3	4	1	30.2
40 Other Services and Charges	36	11	11	12	1	11.7
70 Equipment & Equipment Rental	38	5	7	7	0	2.3
Subtotal Nonpersonal Services (NPS)	234	180	188	200	12	6.1
Total Proposed Operating Budget	716	765	806	858	52	6.4

*Percent Change is based on whole dollars.

Expenditure by Program

Table AF0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Contract Appeals Board.

Table AF0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Contract Appeals Board (1000)								
Contract Appeals Board (0100)	765	0	0	0	5	0	0	0
Subtotal: Contract Appeals Board (1000)	765	0	0	0	5	0	0	0
Total Proposed Operating Budget	765	0	0	0	5	0	0	0

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

This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a PBB (Program Based Budgeting) phase 4 agency.

Expenditure by Performance-Based Budgeting Structure

Table AF0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Contract Appeals Board.

Table AF0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Contract Appeals Board (1000)								
Personnel (1010)	0	4	4	0	0	0	0	0
Training & Employee Development (1015)	0	1	1	0	0	0	0	0
Contracting & Procurement (1020)	0	4	4	0	0	0	0	0
Property Management (1030)	0	162	170	8	0	0	0	0
Information Technology (1040)	0	16	19	3	0	0	0	0
Performance Management (1090)	0	4	4	0	0	0	0	0
Subtotal: Contract Appeals Board (1000)	0	191	202	11	0	0	0	0
Adjudication (2000)								
Adjudication (2001)	0	615	655	41	0	6	6	0
Subtotal: Adjudication (2000)	0	615	655	41	0	6	6	0
Total Proposed Operating Budget	0	806	858	52	0	6	6	0

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

Note: This agency transitioned to PBB beginning in FY 2006. Actual FY 2005 data is not available at the activity level.

Programs

The Contract Appeals Board is committed to the following programs:

Adjudication

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$614,815	\$655,360	\$40,545	6.6
FTEs	5.9	5.9	0.0	0.0

Program Description

The **Adjudication** program provides an impartial, expeditious, inexpensive, and knowledgeable forum for hearing and resolving contractual disputes and protests between the District of Columbia Government and its contracting communities.

The program's one activity is:

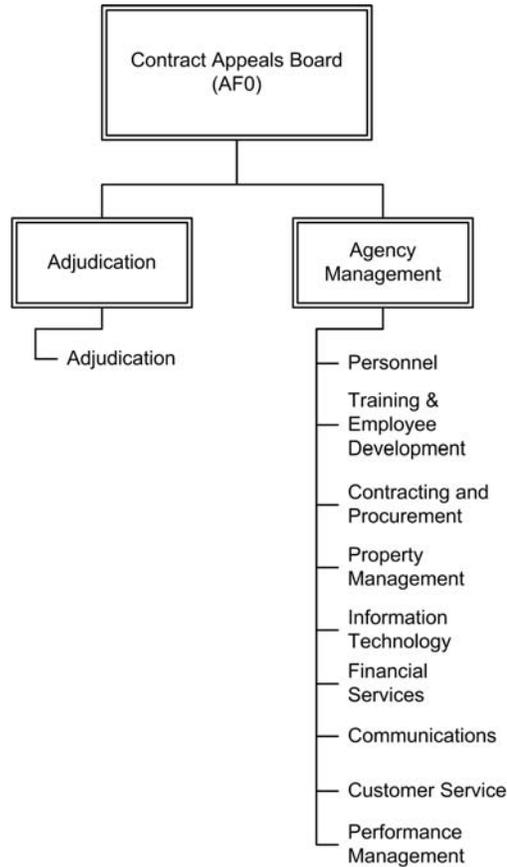
- **Adjudication** - provides an impartial, expeditious, inexpensive, and knowledgeable forum for hearing and resolving contractual disputes and protests between the District of Columbia government and its contracting communities.

Expenditure by Program

The funding is budgeted by program and the Contract Appeals Board has the following program structure:

Figure AF0-1

Contract Appeals Board



Key Result Measures

Program 1: Adjudication

Citywide Strategic Priority Area(s):

Manager(s): Jonathan Zischkau, Chief

Administrative Judge

Supervisor(s): Jonathan Zischkau, Chief

Administrative Judge

Measure 1.1: Percentage of protests resolved within 60 business days

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.2: Percentage of appeals on the docket resolved

	Fiscal Year		
	2006	2007	2008
Target	25	25	25
Actual	-	-	-

Measure 1.3: Percentage of decisions submitted for publication

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.4: Percentage of new cases using electronic filing systems

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.5: Percentage of closed cases electronically archived

	Fiscal Year		
	2006	2007	2008
Target	20	20	20
Actual	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$191,051	\$202,409	\$11,358	5.9
FTEs	0.1	0.1	0.00	0.0

Program Description

The **Agency Management** program provides operational support to the agency so that it has 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.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Jonathan Zischkau, Chief Administrative Judge

Supervisor(s): Jonathan Zischkau, Chief Administrative Judge

Measure 2.1: Percent variance of estimate to expenditure to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

Measure 2.2: Percent of Key Result Measures Achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Board of Elections and Ethics

www.dcboee.org

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$5,172,176	\$5,042,234	\$5,284,079	4.8
FTEs	34.2	50.0	50.0	0.0

The mission of the Board of Elections and Ethics (BOEE) is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process. This mission, mandated by federal and local statutes, is executed through the operation of the District's voter registration system and by the administration of the ballot access process for candidates and measures. It is also executed through the delivery of comprehensive public, media, and voter information services; by the maintenance of technical systems to support voting, ballot tabulation, and electronic mapping of election district boundaries; through the planning and implementation of each District of Columbia election; and through the performance of legal counsel, rulemaking, and adjudication functions.

The agency plans to fulfill its mission by achieving the following strategic result goals by FY 2007:

- BOEE will implement the requirements of the Help America Vote Act (HAVA);
- BOEE will provide updated training for poll workers on new technologies and requirements;
- BOEE will reinstate historical stipends for board members to supplement their expenditures; and
- BOEE will update and maintain quality presentation equipment and conference room furnishings.

Gross Funds

The proposed budget is \$5,284,079, representing an increase of \$241,845, or 4.8 percent over the FY 2006 approved budget of \$5,042,234. There are 50.0 operating FTEs for the agency, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$5,284,079, an increase of \$241,845, or 4.8 percent over the FY 2006 approved budget of \$5,042,234. There are 50.0 operating FTEs for the agency, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$11,637 in personal services costs due to step increases in the Contracting and Procurement activity in the Agency Management program;
- An increase of \$5,652 in personal services costs due to step increases in the Property Management activity in the Agency Management program;
- An increase of \$14,333 in personal services costs due to step increases in the the Customer Service activity in the Agency Management program;
- An increase of \$37,372 in personal services costs due to realignment of funds in the Voter Registration activity in the Election Operations program;
- An increase of \$109,783 in personal services costs due to realignment of funds in the Board of Supervisors activity to the Voter Services activity in the Election Operations program;
- An increase of \$14,566 in personal services costs due to step increases in the Election Administration activity in the Election Operations program;
- An increase of \$374,169 in personal services costs due to positions and funding moved from the Board of Supervisors activity in the Board of Supervisors program to the Elections Operations program; and
- An increase of \$238,595 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book;
- A decrease of \$153,278 in nonpersonal services costs in the Election Operations activity in the Election Operations program;
- A decrease of \$121,481 in personal services cost due to realignment of funds in the Election Operations to the Personnel Activity in the Agency Management program;

Funding by Source

Tables DL0-1 and 2 show the sources of funding and FTEs by fund type for the Board of Elections and Ethics.

Table DL0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Fund	4,447	4,325	5,042	5,284	242	4.8
Total for General Fund	4,447	4,325	5,042	5,284	242	4.8
Federal Payments	2,015	785	0	0	0	N/A
Federal Grant Fund	23	62	0	0	0	N/A
Total for Federal Resources	2,037	847	0	0	0	N/A
Gross Funds	6,484	5,172	5,042	5,284	242	4.8

*Percent Change is based on whole dollars.

Table DL0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	44	34	50	50	0	0.0
Total for General Fund	44	34	50	50	0	0.0
Federal Resources						
Federal Payments	1	0	0	0	0	N/A
Total for Federal Resources	1	0	0	0	0	N/A
Total Proposed FTEs	45	34	50	50	0	0.0

Expenditure by Comptroller Source Group

Table DL0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DL0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont FullTime	1,611	1,575	2,043	1,928	-115	-5.6
12 Regular Pay - Other	263	326	429	550	121	28.2
13 Additional Gross Pay	61	28	26	60	34	134.6
14 Fringe Benefits - Curr Personnel	338	349	339	458	118	34.9
15 Overtime Pay	76	72	51	100	49	95.5
Subtotal Personal Services (PS)	2,349	2,351	2,888	3,096	208	7.2
20 Supplies and Materials	90	101	71	75	4	5.4
30 Energy, Comm. and Bldg Rentals	80	75	69	103	35	50.2
31 Telephone, Telegraph, Telegram, Etc	111	102	122	198	76	61.8
32 Rentals - Land and Structures	138	0	160	268	109	68.2
33 Janitorial Services	30	23	25	36	11	44.2
34 Security Services	34	26	29	37	9	30.3
35 Occupancy Fixed Costs	0	141	72	72	0	0.0
40 Other Services and Charges	1,948	1,202	1,023	989	-35	-3.4
41 Contractual Services - Other	318	742	250	245	-5	-2.0
50 Subsidies and Transfers	23	62	0	0	0	N/A
70 Equipment & Equipment Rental	1,364	349	333	164	-169	-50.7
Subtotal Nonpersonal Services (NPS)	4,135	2,822	2,154	2,188	34	1.6
Total Proposed Operating Budget	6,484	5,172	5,042	5,284	242	4.8

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table DL0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Board of Elections and Ethics.

Table DL0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
'No Control Center Assigned'								
'No Responsibility Center Assigned'	535	0	0	0	0	0	0	0
Subtotal: 'No Control Center Assigned'	535	0	0	0	0	0	0	0
Board Of Elections (cc) (1000)								
Board Of Elections (cc) (0100)	4,408	0	0	0	32	0	0	0
Board Of Elections (rc) (0130)	230	0	0	0	2	0	0	0
Subtotal: Board Of Elections (cc) (1000)	4,638	0	0	0	34	0	0	0
Total Proposed Operating Budget	5,172	0	0	0	34	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

- A decrease of \$19,597 mainly in equipment and rental due to realignment of funds in preparation of the election in the Information Technology activity in the Agency Management program;
- A decrease of \$17,193 in personal services costs due to positions and funding moved to the Elections Operations program from the Legal activity in the Agency Management program;
- A decrease of \$113,538 in personal services costs due to positions and funding moved to the Elections Operations program from the Communication activity in the Agency Management program; and
- A decrease of \$139,173 in personal services cost due to positions and funding moved to the Elections Operations program from the Board of Supervisors activity in the Board of Supervisors program.

Programs

The Board of Elections and Ethics is committed to the following programs:

Help America Vote Act (HAVA)

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0.0	\$0.0	\$0.0	N/A
FTEs	N/A	N/A	N/A	N/A

Program Description

The Help America Vote Act (HAVA) program provides improvement to the elections process for District voters. The program is charged with modernizing the election laws and election process in compliance with the 2002 Federal Help America Vote Act (HAVA). HAVA is the sole activity for the program.

The FY 2007 budget and associated FTEs for the activities within the Board of Elections and

Expenditure by Performance-Based Budgeting Structure

Table DL0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Board of Elections and Ethics.

Table DL0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	0	268	147	-121	0	4	2	-2
Contracting and Procurement (1020)	0	101	113	12	0	2	2	0
Property Management (1030)	0	105	111	6	0	2	2	0
Info Tech (1040)	0	309	290	-20	0	3	3	0
Legal (1060)	0	386	368	-17	0	6	4	-2
Communication (1080)	0	204	91	-114	0	2	1	-1
Customer Service (1085)	0	154	168	14	0	2	2	0
Subtotal: Agency Management Program (1000)	0	1,528	1,288	-240	0	20	16	-4
Board Of Supervisors (3000)								
BOS Operations (3001)	0	169	30	-139	0	0	0	0
Subtotal: Board Of Supervisors (3000)	0	169	30	-139	0	0	0	0
Election Operations (4000)								
Voter Registration (4001)	0	249	287	37	0	7	7	0
Voter Services (4002)	0	299	409	110	0	8	8	1
Election Administration (4003)	0	226	241	15	0	1	1	0
Election Operations (4004)	0	2,570	3,029	459	0	14	18	4
Subtotal: Election Operations (4000)	0	3,345	3,966	621	0	30	34	4
Total Proposed Operating Budget	0	5,042	5,284	242	0	50	50	0

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

Note: This table shows FY 2005 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

Ethics program are included in Table DL0-5.

Key Result Measures

Program 1: Help America Vote Act (HAVA)

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Kathy Fairley, Registrar of Voters

Supervisor(s): Alice P. Miller, Executive Director

Measure 1.1: Percent of precincts with Direct Recording Electronic (DRE) touch-screen voting machines

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

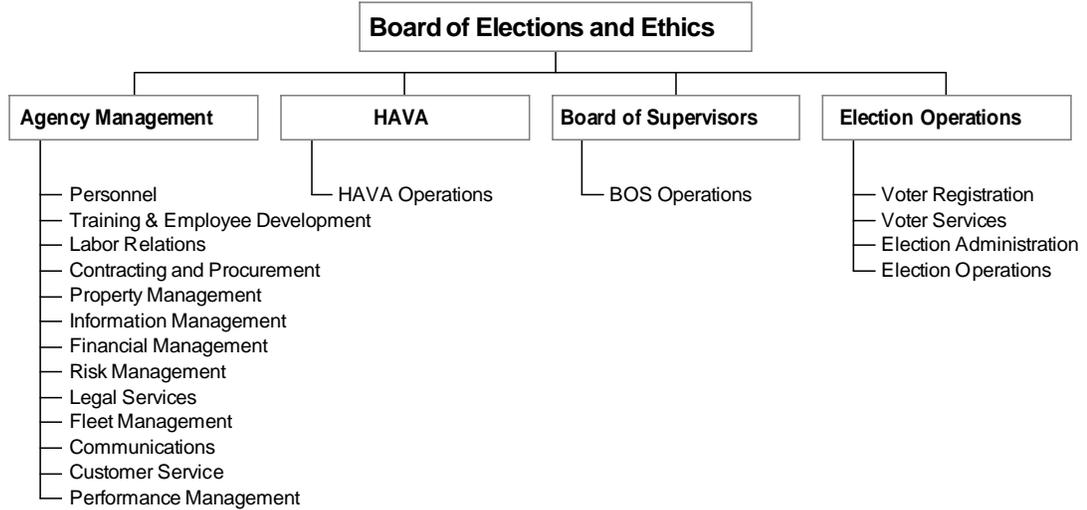
Note: New measure for FY 2007 (2/9/2006).

Expenditure by Program

The funding is budgeted by program and the Board of Elections and Ethics has the following programs structure:

Figure DLO-1

Board of Elections and Ethics



Measure 1.2: Percent of polling places that are in compliance with HAVA regulations

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Note: New measure for FY 2007 (2/9/2006).

Measure 1.3: Percent of polling places that provide barrier-free voting for persons with disabilities

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Note: New measure for FY 2007 (2/9/2006).

Election Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$3,345,087	\$3,966,293	\$621,206	18.5
FTEs	29.8	33.8	4.0	13.4

Program Description

The **Election Operations** program notifies all registered qualified electors of their polling place locations by mail. It also ensures that all registered qualified voters are educated on new voting systems.

The program's 4 activities are:

- **Voter Registration** - ensures that every eligible voter has the opportunity to participate in elections by soliciting District residents to register to vote;

- **Voter Service** - provides candidates with the information and documentation necessary for them to qualify for office, including petitions and declarations of candidacy;
- **Election Administration** - ensures that all applicable federal and District laws and regulations are followed with regard to pre- and post-election day activities; and
- **Election Operations** - ensures that elections are carried out in an open and accessible manner for voters of the District of Columbia.

The FY 2007 budget and associated FTEs for the activities within the Election Operations program are included in Table DL0-5.

Key Result Measures

Program 2: Election Operations

Citywide Strategic Priority Area(s): Building Partnerships and Democracy; Making Government Work

Manager(s): Sylvia Goldsberry-Adams, Elections Operations Manager

Supervisor(s): Alice P. Miller, Executive Director

Measure 2.1: Percent of voter services programs administered

	Fiscal Year		
	2006	2007	2008
Target	90	90	90
Actual	-	-	-

Note: Previously HAVA Program KRM 1.1.

Measure 2.2: Percent accuracy of voter registry

	Fiscal Year		
	2006	2007	2008
Target	95	95	95
Actual	-	-	-

Note: Previously HAVA Program KRM 1.2.

Measure 2.3: Percent of eligible residents located and identified

	Fiscal Year		
	2006	2007	2008
Target	95	95	95
Actual	-	-	-

Note: Previously HAVA Program KRM 1.3.

Measure 2.4: Percent of residents provided with voter education and information on updated voting systems

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Note: Previously HAVA Program KRM 1.4.

Measure 2.5: Percent of the city's voting age population is registered to vote

	Fiscal Year		
	2006	2007	2008
Target	N/A	95	95
Actual	-	-	-

Note: New measure FY 2007.

Measure 2.6: Percent of polling places identified as capable of serving the disabled community

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Note: Previously KRM 2.1.

Measure 2.7: Percent of Intra-District coordination for agency activities surrounding elections

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Note: Previously KRM 2.2.

Measure 2.8: Percent of planned Internet Web site complete

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Note: Previously KRM 2.3.

Measure 2.9: Number of poll workers

	Fiscal Year		
	2006	2007	2008
Target	2500	2000	2000
Actual	-	-	-

Note: Previously KRM 2.4. FY 2007 target decreased from 2500 to 2000 at agency request (2/9/06).

Measure 2.10: Percent of the District's 142 polling places with accessible voting machines to meet the special needs voters

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Note: New measure FY 2007.

Measure 2.11: Percent of the District's 142 precincts that have additional poll workers with computer skills for keeping the touch screen voting machines operational during the Election Day

	Fiscal Year		
	2006	2007	2008
Target	N/A	95	100
Actual	-	-	-

Note: New measure FY 2007.

Board of Supervisors

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$169,083	\$29,910	-\$139,173	-82.3
FTEs	0.2	0.2	0.0	0.0

Program Description

The Board of Supervisors program provides assistance to the Board of Elections and Ethics in carrying out their duties. This program manages all activities relating to board meetings. The Board of Supervisors is the sole activity for the program.

The FY 2007 budget and associated FTEs for the activities within the Board of Supervisors program are included in Table DL0-5.

Key Result Measures

Program 3: Board of Supervisors

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kenneth McGhie, General Counsel

Supervisor(s): Alice P. Miller, Executive Director

Measure 3.1: Percent of legal matters before the Board that are successfully litigated

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Note: Measure name changed from "...competently analyzed" to "...successfully litigated" by agency request. (2/10/06)

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,528,064	\$1,287,876	-\$240,188	-15.7
FTEs	20.0	16.0	-4.0	-20.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s):

Manager(s):

Supervisor(s): Alice P. Miller, Executive Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agencybased OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 4.2: Cost of Risk

	Fiscal Year		
	2006	2007	2008
Target	N/A	N/A	N/A
Actual	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 4.3: Percent of Key Result Measures achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of Campaign Finance

www.ocf.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,291,727	\$1,374,442	\$1,501,753	9.3
FTEs	15.0	15.0	16.0	6.7

The mission of the Office of Campaign Finance (OCF) is to regulate the financial disclosure process and conduct of political campaigns and candidates, lobbyists, public officials, and political committees, pursuant to the D. C. Campaign Finance Reform and Conflict of Interest Act, and the D. C. Merit Personnel Act, through the receipt, public disclosure, and audit of financial reports, and the enforcement of statutes where necessary to ensure public trust in the integrity of the election process and government service.

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

- By FY 2007, secure sufficient FTEs to meet recent statutory requirements; and
- By FY 2008, assess and enhance the electronic filing system and website for better accessibility by OCF-required filers and disclosure to the public.

Gross Funds

The proposed budget is \$1,501,753 representing an increase of \$127,311, or 9.3 percent over the FY 2006 approved budget of \$1,374,442. There are 16.0 FTEs for the agency, an increase of 1.0 FTE, or 6.7 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$1,501,753, an increase of \$127,311, or 9.3 percent over the FY 2006 budget of \$1,374,442. There are 16.0 FTEs, an increase of 1.0 FTE, or 6.7 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A increase of \$60,440 in nonpersonal services for Supplies, Contractual Services, and Other Services and charges primarily in the Oversight Support Services program;
- A increase of \$56,858 in personal services for known pay raises for nonunion employees, step increases, and fringe benefits adjustments in the Agency Management program;

Funding by Source

Tables CJ0-1 and 2 show the source of funding and FTEs by fund type for the Office of Campaign Finance.

Table CJ0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent* Change*
General Fund						
Local Funds	1,279	1,292	1,374	1,502	127	9.3
Total for General Fund	1,279	1,292	1,374	1,502	127	9.3
Gross Funds	1,279	1,292	1,374	1,502	127	9.3

*Percent Change is based on whole dollars.

Table CJ0-2

FY 2007 Full-Time Equivalent Employment Levels

	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	14	15	15	16	1	6.7
Total for General Fund	14	15	15	16	1	6.7
Total Proposed FTEs	14	15	15	16	1	6.7

- An increase of \$18,592 in fixed costs (energy, postage and security services, and occupancy). For details on fixed costs changes by commodity for this agency, please see the fixed costs addendum in the Special Studies book; and
- A decrease of \$8,580 in fixed costs (telephone, occupancy, and janitorial services). For details on fixed costs changes by commodity for this agency, please see the fixed costs addendum in the Special Studies book.

Programs

The Office of Campaign Finance is committed to the following programs:

Oversight Support Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,104,471	\$1,184,732	\$80,261	7.3
FTEs	11.0	11.0	0.0	0.0

Expenditure by Comptroller Source Group

Table CJ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CJ0-3

FY 2007 Proposed Operating Budget, by Comptroller Source

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	811	856	923	973	51	5.5
12 Regular Pay - Other	9	14	12	12	0	0.0
13 Additional Gross Pay	51	12	5	5	0	0.0
14 Fringe Benefits - Curr Personnel	129	132	140	146	6	4.3
15 Overtime Pay	0	1	1	1	0	0.0
Subtotal Personal Services (PS)	1,000	1,016	1,080	1,137	57	5.3
20 Supplies and Materials	12	14	12	15	3	25.0
30 Energy, Comm. and Bldg Rentals	25	35	24	33	9	36.6
31 Telephone, Telegraph, Telegram, Etc	12	13	19	16	-3	-16.3
32 Rentals - Land and Structures	10	0	0	0	0	N/A
33 Janitorial Services	17	13	17	16	-1	-4.2
34 Security Services	22	22	29	39	10	34.8
35 Occupancy Fixed Costs	0	25	37	41	5	12.5
40 Other Services and Charges	171	151	132	170	38	29.2
41 Contractual Services - Other	0	0	15	35	20	133.3
70 Equipment & Equipment Rental	9	4	10	10	0	0.0
Subtotal Nonpersonal Services (NPS)	279	276	295	376	81	27.6
Total Proposed Operating Budget	1,279	1,292	1,374	1,502	127	9.3

*Percent Change is based on whole dollars.

Program Description

The Oversight Support Services program provides desk analysis reviews, investigations, hearings, field audits, statistical reports, recommendations, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds 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 govern-

ment services. The program also provides public information and educational seminars.

The program's 3 activities are:

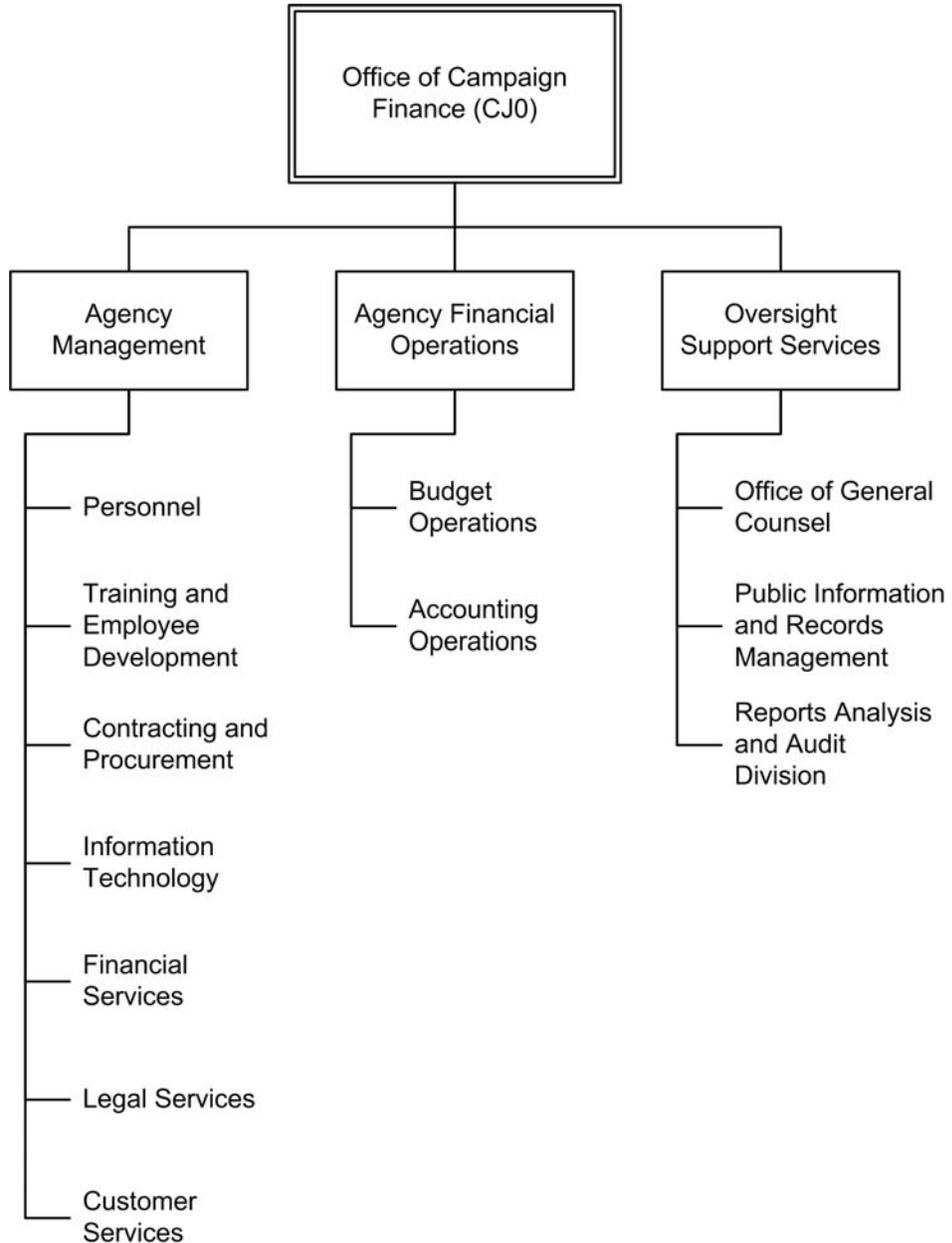
- Public Information and Records Management - provides public information and educational seminars; receives electronically submitted financial reports, enters financial reports received by hard copy, and compiles information for publication in the D. C. Register, so that the public is well informed and confident in the integrity of the electoral process and government service.

Expenditure by Program

The funding is budgeted by program and the Office of Campaign Finance has the following program structure::

Figure CJ0-1

Office of Campaign Finance



Expenditure by Performance-Based Budgeting Structure

Table CJ0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Office of Campaign Finance.

Table CJ0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center / Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Office Of Campaign Finance (cc) (1000)								
Office Of Campaign Finance (rc) (0100)	1,292	0	0	0	15	0	0	0
Subtotal: OCF(cc) (1000)	1,292	0	0	0	15	0	0	0
Total Proposed Operating Budget	1,292	0	0	0	15	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

Expenditure by Performance-Based Budgeting Structure

Table CJ0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Campaign Finance.

Table CJ0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (1000)								
Personnel (1010)	0	57	69	12	0	1	1	0
Training and Development (1015)	0	51	63	12	0	1	1	0
Contracting and Procurement (1020)	0	51	63	12	0	1	1	0
Info Tech (1040)	0	43	61	18	0	1	2	0
Financial Management (1050)	0	24	30	6	0	0	0	0
Legal (1060)	0	28	30	2	0	0	0	0
Subtotal: Agency Management Program (1000)	0	255	317	62	0	4	5	1
Agency Financial Operations (100F)								
Budget Operations (110F)	0	15	0	-15	0	0	0	0
Subtotal: Agency Financial Operations (100F)	0	15	0	-15	0	0	0	0
Oversight Support Services (2000)								
Public Info. & Record Management (2010)	0	637	681	44	0	5	5	0
Report Analysis & Audit Div. (2020)	0	184	202	18	0	3	3	0
Office of the General Counsel (2030)	0	283	312	29	0	3	3	0
Subtotal: Oversight Support Services (2000)	0	1,104	1,195	91	0	11	11	0
Total Proposed Operating Budget	0	1,374	1,502	127	0	15	16	1

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

Note: This table shows FY 2005 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

- Reports Analysis and Audit Division - provides desk analysis reviews, field audits, statistical reports, and summaries of all financial reports submitted by candidates, political committees, constituent service programs, public officials, lobbyists, and statehood funds that focus efforts on ensuring accurate reporting and full disclosure, pursuant to the Campaign Finance Laws.
- Office of the General Counsel - provides enforcement through the conduct of investigations, hearings, and the issuance of recommendations for decisions on charges of violations of the Campaign Finance Act. The office drafts regulations and interpretive opinions that focus efforts on promoting voluntary compliance with the Campaign Finance Act.

The FY 2007 budget and associated FTEs for the activities within the Oversight Support Services program are included in Table CJ0-5.

Key Result Measures

Program 1:

Citywide Strategic Priority Area(s):

Manager(s):

Supervisor(s): Cecily E. Collier-Montgomery,
Director

Measure 1.1: Percent of respondents that use the electronic filing system

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.2: Percent of campaign finance forms, brochures, regulations, calendars, interpretive opinions, and summary reports of filings that are available on the office's Internet home page

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.3: Percent of written requests concerning the application of the DC Campaign Finance Act to a specific or general activity or transaction receiving an interpretation opinion within the targeted timeframe of thirty days upon receipt of request

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.4: Percent of all financial disclosure records filed for compliance with the requirements of the DC Campaign Finance Act and Standard Operating Procedures reviewed, evaluated and analyzed before the next filing deadline

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.5: Percent of field audits completed on selected committees based on desk audit findings, investigations and special requests

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.6: Percent of statistical reports and summaries of desk reviews, evaluations, analyses, and field audits conducted on various filing entities disseminated within targeted timeframes (times vary)

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.7: Percent of all financial reports, organizations and candidate registration statements, lobbyist reports, financial disclosure statements and other documents processed and maintained in an accurate and current record to ensure timely public availability

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.8: Percent of listings of financial and other disclosure information required for submission by May 15 and publication by June 15 to the DC Register by the DC Office of Documents developed and compiled with statutory timeframes

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.9: Percent of District government agency heads that help produce an accurate and current filing of persons required to file the Financial Disclosure Statements

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.10: Percent of complaints of alleged violations of the DC Campaign Finance Act that are investigated, addressed in hearings, and resolved within the statutory timeframe of ninety days

2006	Fiscal Year	
	2007	2008
Target	100	100
Actual	-	-

Measure 1.11: Percent of regulations amended annually (when needed) and new rules drafted to be consistent with changes in legislation and administrative procedures

2006	Fiscal Year	
	2007	2008
Target	100	100
Actual	-	-

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$254,971	\$317,021	\$62,050	24.3
FTEs	4.0	5.0	1.0	25.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s):

Supervisor(s): Cecily E. Collier-Montgomery,
Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Percent of Key Result Measures achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$15,000	\$0	-\$15,000	100.0
FTEs	0.0	0.0	0.0	N/A

Program Description

The purpose of the Agency Financial Operations program is to provide 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 agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Public Employee Relations Board

www.perb.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$681,928	\$801,000	\$893,816	11.6
FTEs	5.0	5.0	5.0	0.0

The mission of the Public Employee Relations Board (PERB) is to resolve labor-management disputes between agencies of the District government and labor organizations representing employees of various District agencies. The five-member board was created by the District of Columbia Comprehensive Merit Personnel Act of 1978 (CMPA), D.C. Law 2-139, Section 501, which became effective on January 1, 1980.

The board is an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between District agencies and labor organizations representing employees of those agencies.

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

- By FY 2007, PERB will identify resources to hire a staff member that will maintain, review, modify, and improve the agency's website including online publication of opinions and index cases.
- By FY 2008, PERB will explore the feasibility of allocating resources to electronically archive offsite records.

Gross Funds

The proposed budget is \$893,816, representing an increase of \$92,816, or 11.6 percent over the

FY 2006 approved budget of \$801,000. There are 5.0 FTEs for the agency, no change from FY 2006.

General Funds

Local Funds. The proposed budget is \$893,816, an increase of \$92,816, or 11.6 percent over the FY 2006 approved budget of \$801,000. There are 5.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$71,633 in personal services due primarily to the 4.0 percent nonunion pay raise, step increases, conversion of 3.0 FTEs to the Legal Services pay scale, and fringe benefits adjustments primarily in the Adjudication program;
- An increase of \$10,512 to fully fund the cost of a pay increase for the agency director pursuant to the Legal Services Act in the Agency Management program;

Funding by Source

Tables CG0-1 and 2 show the sources of funding and FTEs by fund type for the Public Employee Relations Board.

Table CG0 - 1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	653	682	801	894	93	11.6
Total for General Fund	653	682	801	894	93	11.6
Gross Funds	653	682	801	894	93	11.6

*Percent Change is based on whole dollars.

Table CG0 - 2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	4	5	5	5	0	0.0
Total for General Fund	4	5	5	5	0	0.0
Total Proposed FTEs	4	5	5	5	0	0.0

- A net increase of \$5,770 in supplies and contractual services in the Adjudication program; and
- A net increase of \$4,901 in fixed costs (telephone, rent, and security services). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book.

Programs

The Public Employee Relations Board is committed to the following programs:

Adjudication

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$638,038	\$712,837	\$74,799	11.7
FTEs	4.5	4.5		

Expenditure by Comptroller

Table CG0 - 3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CG0 - 3
FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

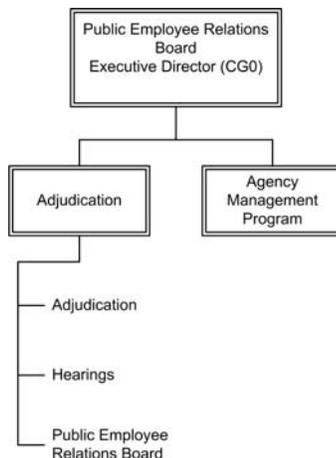
Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2005	Percent Change*
11 Regular Pay - Cont Full Time	281	275	364	432	68	18.6
13 Additional Gross Pay	0	19	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	56	54	69	83	14	20.6
Subtotal Personal Services (PS)	337	348	433	515	82	19.0
20 Supplies and Materials	5	5	5	5	0	2.3
31 Telephone, Telegraph, Telegram, Etc	5	3	5	5	0	1.8
32 Rentals - Land and Structures	100	103	108	113	5	4.4
34 Security Services	2	3	2	3	1	34.9
40 Other Services and Charges	4	9	12	13	0	2.3
41 Contractual Services - Other	184	206	236	241	5	2.3
70 Equipment & Equipment Rental	17	5	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	315	334	368	378	11	3.1
Total Proposed Operating Budget	653	682	801	894	93	11.6

*Percent Change is based on whole dollars.

Expenditure by Program

This funding is budgeted by program and PERB has the following program structure:

Figure CG0-1
Public Employees Relations Board



Expenditure by Performance-Based Budgeting Structure

Table CG0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Public Employee Relations Board.

Table CG0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center (dollars in thousands)

Control Center / Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (cc) (1000)								
Public Employee Relations Board (rc) (0100)	682	0	0	0	5	0	0	0
Subtotal: AMP (cc) (1000)	682	0	0	0	5	0	0	0
Total Proposed Operating Budget	682	0	0	0	5	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

Program Description

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

The program's 3 activities are:

- Adjudication - provides legal counsel to the Board in enforcing its orders and carrying out its powers and duties under the CMPA;
- Hearings - provides full and factual record upon which the Board can make a decision; and
- Public Employee Relations Board - provides an impartial assistance in resolving labor-management disputes between agencies of the District government and labor organizations representing employees of the various District agencies.

The FY 2007 budget and associated FTEs for the activities within the Adjudication program are included in Table CG0-5.

Key Result Measures

Program 1: Adjudication

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Julio A. Castillo, Executive Director

Supervisor(s): Julio A. Castillo, Executive Director

Measure 1.1: Percentage of cases decided within 120 days of submission to the Board

	Fiscal Year		
	2006	2007	2008
Target	80	80	80
Actual	-	-	-

Measure 1.2: Percentage of decisions transmitted to the D.C. Registrar for publication within 60 days of issuance

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Expenditure by Program

Table CG0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Public Employee Relations Board.

Table CG0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program								
Training & Employee Development (1015)	0	1	2	0	0	0	0	0
Contracting & Procurement (1020)	0	4	4	0	0	0	0	0
Property Management (1030)	0	110	116	6	0	0	0	0
Information Technology (1040)	0	5	5	0	0	0	0	0
Customer Service (1085)	0	35	48	12	0	0	0	0
Performance Management (1090)	0	7	8	0	0	0	0	0
Subtotal: AMP (1000)	0	163	182	19	0	1	1	0
Adjudication (2000)								
Adjudication (2001)	0	171	180	9	0	1	1	0
Hearings (2002)	0	464	530	66	0	4	4	0
Public Employee Relations Board (2003)	0	3	3	0	0	0	0	0
Subtotal: Adjudication (2000)	0	638	713	75	0	4	4	0
Total Proposed Operating Budget	0	801	894	93	0	5	5	0

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

Note: This table shows FY 2005 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

Measure 1.3: Percentage of cases appealed to courts in which the Public Employee Relations Board prevailed

	Fiscal Year		
	2006	2007	2008
Target	75	75	75
Actual	-	-	-

Measure 1.4: Percentage of compensation impasse resolution cases that meet statutory time targets (e.g. mediation within 30 days, arbitration within 45 days after the panel has been established)

	Fiscal Year		
	2006	2007	2008
Target	100	100	100
Actual	-	-	-

Measure 1.5: Percentage of protests resolved within 60 business days

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Measure 1.6: Percentage of appeals on the docket resolved

	Fiscal Year		
	2006	2007	2008
Target	N/A	25	25
Actual	-	-	-

Measure 1.7: Percentage of decisions submitted for publication

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Measure 1.8: Percentage of new cases using electronic filing systems

	Fiscal Year		
	2006	2007	2008
Target	N/A	100	100
Actual	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$162,962	\$180,979	\$18,017	11.1
FTEs	0.6	0.6	0.0	0.0

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures**Program 2: Agency Management**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Julio A. Castillo, Executive Director

Supervisor(s): Julio A. Castillo, Executive Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Percent of Key Result Measures achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of Employee Appeals

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,438,070	\$1,588,910	\$1,710,570	7.7
FTEs	13.2	14.2	14.2	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 employees who challenge employer decisions concerning adverse actions for cause (defined as removals, suspensions for 10 or more days, or reductions in grade), reductions in force, performance evaluations, and classification of positions.

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

- By FY 2007, OEA will secure the resources necessary to reduce the average time to resolve an appeal to within 120 days;
- By FY 2007, OEA will secure funding to complete a website that will provide the public with comprehensive information on OEA's jurisdiction, processes, purposes, mediation program, frequently asked questions, and on-line filing;
- By FY 2007, OEA will have a training program in place that allows judges to attend formal administrative judge training; and
- By FY 2008, OEA will certify all judges as mediators.

Gross Funds

The proposed budget is \$1,710,570, an increase of \$121,660 or 7.7 percent over the FY 2006

approved budget of \$1,588,910. There are 14.2 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$1,710,570, an increase of \$121,660 or 7.7 percent over the FY 2006 approved budget of \$1,588,910. There are 14.2 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$105,888 in personal services for steps fringe benefits; and
- An increase of \$15,763 in fixed costs (rent, security services, and telephone). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the Special Studies book.

Funding by Source

Tables CH0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Employee Appeals.

Table CH0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
<u>General Fund</u>						
Local Funds	1,445	1,438	1,589	1,711	122	7.7
Total for General Fund	1,445	1,438	1,589	1,711	122	7.7
Gross Funds	1,445	1,438	1,589	1,711	122	7.7

*Percent Change is based on whole dollars.

Table CH0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
<u>General Fund</u>						
Local Funds	12	13	14	14	0	0.0
Total for General Fund	12	13	14	14	0	0.0
Total Proposed FTEs	12	13	14	14	0	0.0

Expenditure by Comptroller Source Group

Table CH0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CH0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	781	771	935	1,020	86	9.2
12 Regular Pay - Other	76	104	90	97	7	7.8
13 Additional Gross Pay	30	33	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	129	130	155	168	13	8.6
Subtotal Personal Services (PS)	1,015	1,038	1,179	1,285	106	9.0
20 Supplies and Materials	7	6	5	5	0	0.0
31 Telephone, Telegraph, Telegram, Etc	8	6	8	8	0	1.7
32 Rentals - Land and Structures	283	293	306	320	14	4.5
34 Security Services	6	6	7	9	2	30.2
40 Other Services and Charges	23	11	18	18	0	0.1
41 Contractual Services - Other	62	50	48	48	0	0.0
70 Equipment & Equipment Rental	41	27	17	17	0	0.0
Subtotal Nonpersonal Services (NPS)	430	400	410	426	16	3.8
Total Proposed Operating Budget	1,445	1,438	1,589	1,711	122	7.7

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table CH0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Office of Employee Appeals.

Table CH0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Office Of Employee Appeals (cc) (1000)								
Office Of Employee Appeals (rc) (0100)	1,438	0	0	0	13	0	0	0
Subtotal: OEA(cc) (1000)	1,438	0	0	0	13	0	0	0
Total Proposed Operating Budget	1,438	0	0	0	13	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

Expenditure by Performance-Based Budgeting Structure

Table CH0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Employee Appeals.

Table CH0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Office Of Employee Appeals (1000)								
Personnel (1010)	0	17	19	2	0	0	0	0
Training & Employee Development (1015)	0	2	2	0	0	0	0	0
Contracting & Procurement (1020)	0	13	15	2	0	0	0	0
Property Management (1030)	0	313	329	16	0	0	0	0
Information Technology (1040)	0	66	67	0	0	1	1	0
Communication (1080)	0	10	11	1	0	0	0	0
Customer Service (1085)	0	38	42	4	0	1	1	0
Performance Management (1090)	0	7	8	0	0	0	0	0
Subtotal: Office Of Employee Appeals (1000)	0	466	492	26	0	3	3	0
Adjudication (2000)								
Adjudication Process (2001)	0	780	855	75	0	8	8	0
Appeals (2002)	0	239	263	24	0	2	2	0
Mediation (2003)	0	104	101	-3	0	1	1	0
Subtotal: Adjudication (2000)	0	1,123	1,219	96	0	11	11	0
Total Proposed Operating Budget	0	1,589	1,711	122	0	14	14	0

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

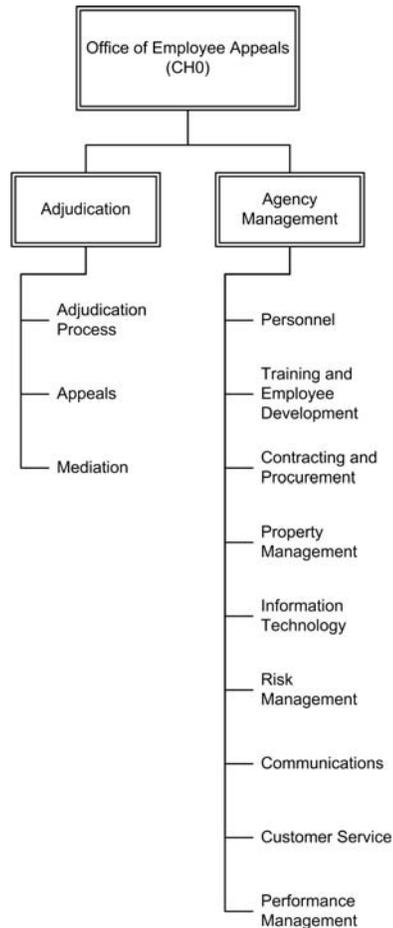
Note: This table shows the FY 2006 approved budget and FY 2007 proposed budget by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

Expenditure by Program

This funding is budgeted by program and the Office of Employee Appeals has the following program structure:

Figure CH0-1

Office of Employee Appeals



Programs

The Office of Employee Appeals is committed to the following programs:

Adjudication

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,122,850	\$1,218,921	\$96,071	8.6
FTEs	11.3	11.3	0.0	0.0

The Adjudication program provides impartial hearings, adjudicates appeals, and provides medi-

ation sessions for District government employees who challenge an agency's final decision on personnel matters.

The program's 3 activities are:

- 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.

The FY 2007 budget and associated FTEs for the activities within the Adjudication program are included in Table CH0-4.

Key Result Measures

Program 1: Adjudication

Citywide Strategic Priority Area(s):

Manager(s): Warren M. Cruise, Esq., Executive Director

Supervisor(s): Warren M. Cruise, Esq., Executive Director

Measure 1.1: Number of initial decisions issued

	Fiscal Year		
	2006	2007	2008
Target	200	200	200
Actual	-	-	-

Measure 1.2: Number of Opinions and Orders (on petitions for review) issued

	Fiscal Year		
	2006	2007	2008
Target	35	35	35
Actual	-	-	-

Measure 1.3: Number of mediations conducted

	Fiscal Year		
	2006	2007	2008
Target	40	40	40
Actual	-	-	-

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$466,060	\$491,649	\$25,589	5.5
FTEs	2.9	2.9	0.0	0.0

Program Description

The Agency Management program provides operational support to the agency so that they can 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.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Warren M. Cruise, Esq., Executive Director

Supervisor(s): Warren M. Cruise, Esq., Executive Director

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Percent of Key Result Measures achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Metropolitan Washington Council of Governments

www.mwco.org

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$926,000	\$440,000	\$421,000	-4.3

The mission of the Metropolitan Washington Council of Governments (COG) is to enhance the quality of life and competitive advantages of the metropolitan Washington region by providing a forum for consensus building and policy making. It also includes implementing intergovernmental policies, plans, programs, and supporting the region as an expert information source.

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

- Fostering cooperative relationships among government bodies throughout the metropolitan Washington area;
- Advocating quality of life for all;
- Promoting better air and water quality;
- Promoting a multi-modal transportation system that prioritizes management, performance, maintenance and safety of all transit and road initiatives; and
- Promoting regional emergency response coordination planning.

Gross Funds

The proposed gross funds budget is \$421,000, representing a decrease of \$19,000 or 4.3 percent

from the FY 2006 approved budget of \$440,000. There are no FTEs for the agency, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$421,000, representing a decrease of \$19,000 or 4.3 percent from the FY 2006 approved budget of \$440,000. There are no FTEs for the agency, no change from FY 2006. The budget supports the District's local contribution to COG and the District's contribution to the nonprofit Washington Ear Program.

Changes from the FY 2006 approved budget are:

- A decrease of \$40,000 due to the elimination of the Community Development Work Study Program; and

Funding by Source

Table EA0-1 shows the sources of funding for the Metropolitan Washington Council of Governments.

Table EA0-1
FY 2007 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

Appropriated Funds	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	422	430	440	421	-19	-4.3
Total for General Fund	422	430	440	421	-19	-4.3
Federal Payments	0	496	0	0	0	N/A
Total for Federal Resources	0	496	0	0	0	N/A
Gross Funds	422	926	440	421	-19	-4.3

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table EA0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table EA0-2
FY 2007 Proposed Operating Budget, by Comptroller Source Group
 (dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
50 Subsidies and Transfers	422	926	440	421	-19	-4.3
Subtotal Nonpersonal Services (NPS)	422	926	440	421	-19	-4.3
Total Proposed Operating Budget	422	926	440	421	-19	-4.3

*Percent Change is based on whole dollars.

Expenditure by Program

Table EA0-3 shows the FY 2007 proposed budget and FTEs by program and activity for the Human Resource Development Fund.

Table EA0-3
FY 2007 Proposed Operating Budget and FTEs, by Program and Activity
 (dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Met Wash Council Of Gov't's (1000)								
Met Wash Council Of Gov't's (1100)	926	440	421	-19	0	0	0	0
Subtotal: Met Wash Council Of Gov't's (1000)	926	440	421	-19	0	0	0	0
Total Proposed Operating Budget	926	440	421	-19	0	0	0	0

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

- An increase of \$21,000 in Local funds due to an increase in the District's population estimate from 575,000 to 590,000 and a per capita rate increase from \$0.60482 to \$0.62478, which is due to the increase in the annual Consumer Price Index for All Urban Consumers.

PROGRAMS

COG provides an array of services to citizens and area government jurisdictions. COG's major programs fall into the following nine categories.

Transportation Planning

Transportation planning for the Washington area is undertaken cooperatively with the area's local governments and federal, state and regional agencies responsible for funding and implementing highway, bridge, transit and other projects. This process is carried out through the National Capital Region Transportation Planning Board (TPB) at COG. The six-year Transportation Improvement Program (TIP) and the Unified Planning Work Program will be prepared in cooperation with the staffs of local and state transportation agencies to ensure continued federal support for the District's transportation projects. It will continue to coordinate regional transportation system management and operation activities related to COG's Regional Emergency Coordination Plan, and will continue travel-monitoring activities for the Washington region.

A key initiative associated with the transportation planning program is:

- Ensuring continued financial support for District highway, bridge and transit programs through the Transportation Equity Act for the 21st Century (TEA-21) and the Clean Air Act Amendments.

The TIP for FY 2006 included more than \$420 million for District highways and bridges, about \$132 million for bus and rail transit improvements, and more than \$11 million for ride-sharing, bicycle and pedestrian improvements.

Commuter Connections

Commuter Connections is a comprehensive transportation demand management program that is implemented regionally to alleviate road congestion and reduce vehicle emissions. The program is coordinated through the TPB. Programs include ride matching services, employer outreach, telecommuting programs, integrated ride-share technical services and information kiosks, and mass marketing promotions of transportation alternatives to driving alone.

Key initiatives associated with the Commuter Connections program are:

- Marketing of three InfoExpress traveler information kiosks located at Union Station, L'Enfant Plaza, and the Reeves Center. In FY 2007, the kiosks, which provide real time travel information and alternative commute information will be monitored and maintained with updated information. During FY 2005, there were more than 5,000 users of the Union Station kiosks alone;
- Outreach to private sector and non-profit companies located in the District to assist in the implementation and maintenance of commuter benefit programs at the worksite. During FY 2005, more than 1,000 private sector and non-profit employers were contacted through this program. In addition, an alliance was forged with D.C. Business Connections to obtain referrals from companies on commuter transportation issues; and
- Continuation and promotion of the Guaranteed Ride Home program. During FY 2005, more than 60 percent of Guaranteed Ride Home registrants were residents who work in the District.

Metropolitan Planning and Economic Development

The Metropolitan Planning and Economic Development program assists local governments in developing the planning databases and analytical tools needed to analyze regional economic and demographic change. The program provides COG member jurisdictions with analysis of current and projected growth trends and their implications for local governments. Additionally, the

program provides the TPB with necessary planning policies, data and coordination in its function as the Metropolitan Planning Organization (MPO) for the Washington region.

Key initiatives of the Metropolitan Planning and Economic Development program are:

- In FY 2005 the COG Board of Directors approved the Round 6.4a Cooperative Forecasts of growth to 2030, which updates population, household, and employment estimates and forecasts for use in local planning activities;
- COG staff continues to disseminate copies of the “Smart Growth Begins at the Local Level” CD project, a tool for helping to promote balanced, sustainable growth at the local level to key stakeholder groups in the District of Columbia; and
- COG developed 5 alternative scenarios of household and employment growth to support the TPB Regional Mobility and Accessibility Study, and continues work to analyze the results of these alternative scenarios and assess their likely implications for current local growth policies and plans.

Housing Opportunities and Community Management

The Housing Opportunities and Community Management program covers an array of issues that are important to the policy developments of area local governments and their housing authorities. These issues include collecting, analyzing, and distributing data on the region's housing stock, Section 8 housing, homelessness, housing affordability, concentration of affordable housing, fair housing and neighborhood redevelopment.

A key initiative associated with the Housing Opportunities and Community Management program is:

- Administering the Washington Area Housing Partnership, which promotes affordable housing in the District and the region; and

- Developing a toolkit highlighting best practices for production and preservation of affordable housing in the region.

Homeland Security and Public Safety

Public Safety planning services and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness and correction. The Public Safety program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing cost-effective technical assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

A key initiative associated with the Homeland Security/Public Safety program is:

- Developing and testing the Regional Emergency Coordination Plan that COG and its partners around the region put together in the months following the 9/11 attack on the Pentagon. The plan coordinates the region's local, state and federal emergency plans, including those of the District of Columbia and the Federal Emergency Management Agency and other federal departments.

Health and Human Services

The Health and Human Services program seeks to work with local and state agencies and the region's diverse non-profit community to help meet a variety of human services needs in the areas of substance abuse, public health, family services and intervention, child care, foster care and adoption. In addition to developing studies and compiling data that identify regional needs, COG will focus on improving the quality of life of area residents in several areas. COG will also seek to link appropriate human services activities, such as juvenile crime prevention strategies and child protective services initiatives, with those of

its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young.

Some key initiatives associated with the Health and Human Services program are:

- Launch of the Respite and Recruitment Project to provide District of Columbia foster children short-term respite care that will allow District of Columbia foster parents a break from the rigorous demands of care-giving;
- The continuation of the Wednesday's Child program that enables children in the District's foster care system to find permanent, loving families;
- The development of the region's Child Welfare director's Committee that provides a forum for the District's CFSA Director to discuss and problem solve child welfare issues with the other directors in the region;
- A wide-scale regional recruitment campaign that utilizes foster and adoptive parents to do recruitment and training;
- The continuation of the Higher Education Scholarship Program, that enables child care providers to receive scholarships to attend college to receive a bachelor's degree in Early Childhood Education; and
- A regional Foster and Adoptive Parent Gala to which elected officials and the region's entire public agency foster families are invited. This event illustrates to public officials the important and essential work foster parents do while also making foster families feel honored and appreciated.

Water Resources

COG's Water Resources planning and management programs include Chesapeake Bay and Potomac water quality management policy and technical analysis, support for the restoration of the Anacostia River watershed, storm water management planning and technical analysis, planning to respond to regional droughts and drinking water health issues, public education to promote wise water use, and water-related homeland security planning.

COG facilitates development of regional Chesapeake Bay program policies; seeks funding support for its members; coordinates the development of Potomac and Anacostia River pollution control strategies, including participation in water quality modeling and coordination of water quality monitoring programs; develops policies on nutrient control for wastewater plants; provides assistance to the Blue Plains users; advances urban storm water management technologies; examines drinking water and public health issues and policies; coordinates the region's response to droughts; and implements a regional wise water use public education program that includes the District of Columbia Water and Sewer Authority (WASA) as a partner.

COG staffs a number of regional water resources policy and technical committees on these issues; the District of Columbia Water and Sewer Authority and Department of Health are active participants. COG's water resources program also includes development and testing of the regional water supply emergency plan, a component of the Regional Emergency Coordination Plan.

A key initiative associated with the Water Resources program is:

- Working with WASA on regional wastewater management including Chesapeake Bay policy, and water quality modeling and monitoring.

Environmental Resources

The Environmental Resources program provides support to local government programs in the region that address solid waste management and recycling, energy management, airport noise pollution, pollution prevention, and alternative fuels public-private partnership. COG manages these programs to increase the opportunities to identify shared impacts and develop consistent responses. COG's solid waste management and energy work program also includes development and testing of the Regional Emergency Coordination Plan for these subject areas.

Key initiatives associated with the Environmental Resources program are:

- Working with the D.C. Energy Office and Department of Public Works fleet management unit on promotion and implementation of alternatively fueled vehicles to help reduce air pollution and reduce use of foreign oil sources; and
- Working with the D.C. Energy Office on regional energy planning.

Air Quality Planning

COG plays a central role in air quality planning for the area. COG provides technical and administrative support to the Metropolitan Washington Air Quality Committee, which is certified to prepare air quality plans for the region. COG also reports the Air Quality Index (AQI), which tracks actual pollution levels on a daily basis throughout the year. During the summer, COG supplements the AQI by coordinating issuance of an air quality forecast for the next day and provides this information to radio, television, and print media. COG's air quality program includes staff support to the COG-chartered public-private partnership, the Clean Air Partners that promotes citizen and business voluntary pollution reduction actions on bad air days. The D.C. Department of Public Works and the D.C. Department of Health participate on the Board of Clean Air Partners.

Key initiatives associated with the Air Quality program are:

- Revising the "severe" area air quality attainment plan for the metropolitan area in response to EPA requirements. This plan is critical to enabling the region to meet public health standards and obtain federal transportation funding; and
- Planning for new, more stringent EPA health standards for ozone that started in mid-2004.

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$58,600,409	\$66,275,289	\$83,147,026	25.5
FTEs	467.7	545.3	662.7	21.5

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 under federal, local, and inter-state requirements, to achieve business goals and manage legal risk; and to provide child support services to citizens to maintain their rights, and protections.

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

- By FY 2007, OAG will ensure that social rehabilitation services are provided to 80 percent of all juveniles who are appropriately presented for prosecution;
- By FY 2007, OAG will ensure that 90 percent of all requests for legal advice are completed within the time-frame agreed to by the client; and
- By FY 2007, OAG will ensure that collections for child support increase by 2.5 percent over the prior fiscal year.

Gross Funds

The proposed budget is \$83,147,026, an increase of \$16,871,737 or 25.5 percent over the FY 2006 approved budget of \$66,275,289. There are 662.7 FTEs, for the agency, an increase

of 117.4 FTEs or 21.5 percent over FY 2006.

Pursuant to the Legal Services Amendment Act of 2005, subordinate agencies are required to transfer to the Office of the Attorney General all attorney and support staff employees, personal property, full-time equivalent position authority, assets, records, and all unexpended balances of appropriations and other funds made available, while performing legal and other services on behalf of the District of Columbia.

General Fund

Local Funds. The proposed budget is \$51,549,114, representing an increase of \$10,744,023, or 26.3 percent over the FY 2006 approved budget of \$40,805,091. There are 427.3 FTEs, an increase of 57.5 FTEs, or 15.5 percent over FY 2006.

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 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	29,460	33,975	40,805	51,549	10,744	26.3
Special Purpose Revenue Funds	4,044	5,870	6,444	6,033	-411	-6.4
Total for General Fund	33,504	39,845	47,249	57,582	10,333	21.9
Federal Grant Fund	13,934	15,544	16,634	16,641	6	0.0
Total for Federal Resources	13,934	15,544	16,634	16,641	6	0.0
Intra-District Funds	75	3,211	2,392	8,924	6,532	273.1
Total for Intra-District Funds	75	3,211	2,392	8,924	6,532	273.1
Gross Funds	47,513	58,600	66,275	83,147	16,872	25.5

*Percent Change is based on whole dollars.

Table CB0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	267	266	370	427	58	15.5
Special Purpose Revenue Funds	5	10	10	14	4	40.0
Total for General Fund	271	276	380	441	62	16.2
Federal Resources						
Federal Payments	2	0	0	0	0	N/A
Federal Grant Fund	151	151	142	137	-5	-3.3
Total for Federal Resources	153	151	142	137	-5	-3.3
Intra-District Funds						
Intra-District Funds	35	40	24	84	61	256.4
Total for Intra-District Funds	35	40	24	84	61	256.4
Total Proposed FTEs	459	468	545	663	117	21.5

Expenditure by Comptroller Source Group

Table CB0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table CB0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	23,405	26,303	31,589	43,743	12,154	38.5
12 Regular Pay - Other	4,012	7,095	7,589	8,409	820	10.8
13 Additional Gross Pay	231	128	193	290	97	50.2
14 Fringe Benefits - Curr Personnel	4,714	5,130	6,238	8,930	2,692	43.2
15 Overtime Pay	38	47	61	121	60	97.1
Subtotal Personal Services (PS)	32,400	38,703	45,672	61,494	15,822	34.6
20 Supplies and Materials	90	187	214	241	27	12.8
30 Energy, Comm. and Bldg Rentals	371	449	317	413	96	30.4
31 Telephone, Telegraph, Telegram, Etc	385	337	298	436	138	46.3
32 Rentals - Land and Structures	398	0	0	500	500	N/A
33 Janitorial Services	158	205	224	246	22	9.7
34 Security Services	340	249	260	339	79	30.4
35 Occupancy Fixed Costs	0	412	653	653	0	0.0
40 Other Services and Charges	638	3,744	1,685	1,950	265	15.7
41 Contractual Services - Other	9,813	13,136	13,638	13,628	-10	-0.1
50 Subsidies and Transfers	2,702	984	3,030	2,975	-55	-1.8
70 Equipment & Equipment Rental	218	194	286	274	-12	-4.3
Subtotal Nonpersonal Services (NPS)	15,113	19,897	20,604	21,653	1,050	5.1
Total Proposed Operating Budget	47,513	58,600	66,275	83,147	16,872	25.5

*Percent Change is based on whole dollars.

Changes from the FY 2006 approved budget are:

- An increase of \$3,299,442 in personal services costs in various programs due to the 4.0 percent nonunion pay raise, legal services pay raise, and fringe benefits increases;
- A decrease of 3.0 FTEs in various programs;
- An increase of \$798,258 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the *Special Studies* book;
- A decrease of \$60,000 in supplies in various programs;
- An increase of \$127,717 in Other Services in various programs primarily due to increased paternity warrants, genetic testing, and employee training costs;
- A decrease of \$66,086 in equipment;
- A decrease of \$57,239 in Contractual Services in various programs primarily due to a reduction in the hospital paternity contract in the Child Support program;

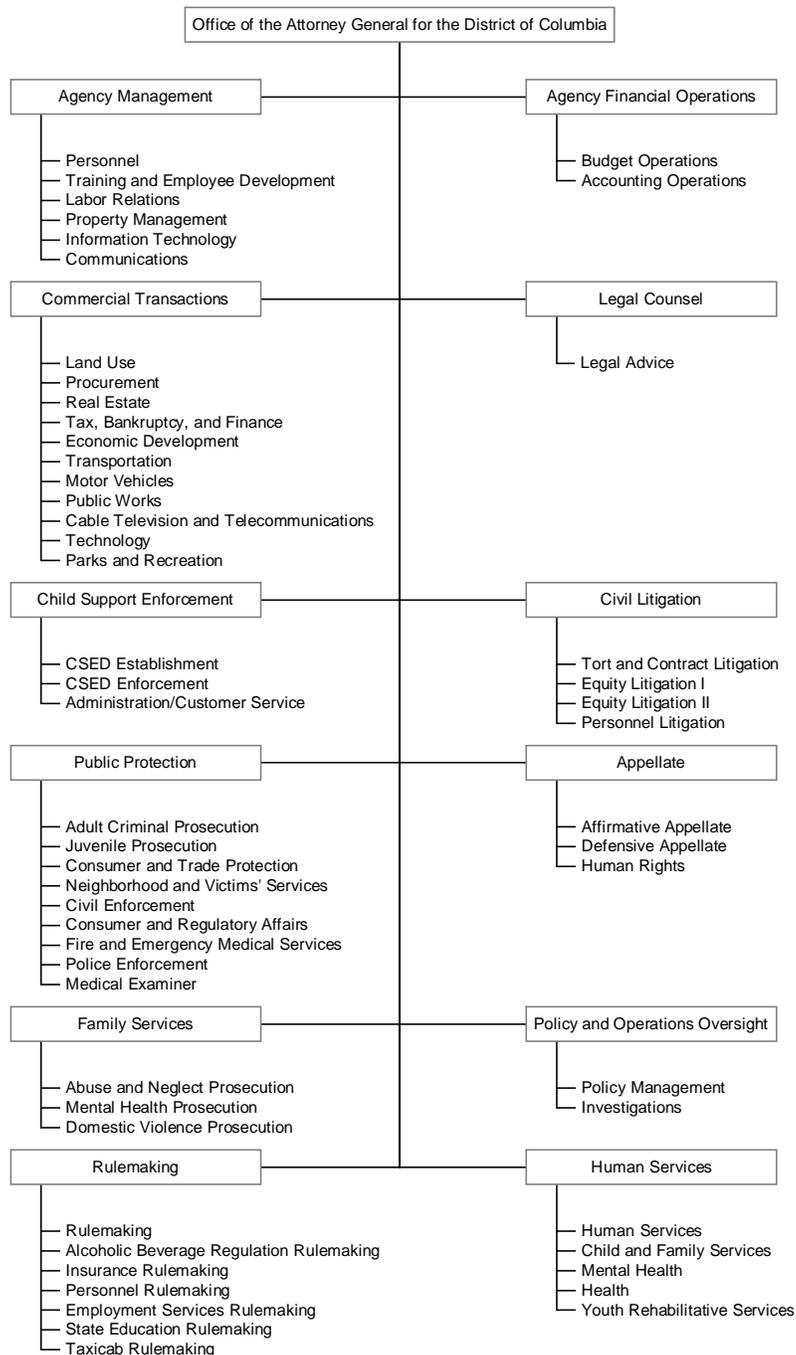
Expenditure by Program

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

Office of the Attorney General for the District of Columbia Organizational Chart



Expenditure by Performance-Based Budgeting Structure

Table CB0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Attorney General for the District of Columbia.

Table CB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
'Reserve (0100)								
Reserve (0101)	1,560	0	0	0	0	0	0	0
Subtotal: Reserve (0100)	1,560	0	0	0	0	0	0	0
Agency Management (1000)								
AMP Personnel (1010)	768	561	608	47	6	6	6	0
AMP Training & Employee Devel. (1015)	514	568	443	-125	3	3	2	-1
AMP Labor Relations (1017)	4	114	144	30	0	1	1	0
AMP Property Mgmt (1030)	1,752	1,713	2,419	706	3	4	4	0
AMP It (1040)	966	1,773	1,947	174	4	4	5	1
AMP Financial Mgmt (1050)	596	0	0	0	9	0	0	0
AMP Risk Mgmt (1055)	137	0	0	0	2	0	0	0
AMP Legal Services (1060)	783	0	0	0	10	0	0	0
AMP Communications (1080)	406	87	100	13	1	1	1	0
Subtotal: Agency Management (1000)	5,927	4,815	5,660	845	38	20	20	0
Agency Financial Operations (100F)								
Budget Operations (110F)	0	256	274	18	0	2	2	0
Accounting Operations (120F)	155	573	599	25	0	9	9	0
Subtotal: Agency Financial Operations (100F)	155	829	873	43	0	11	11	0
Transactions (2000)								
Transactions (2001)	3,668	0	0	0	39	0	0	0
Subtotal: Transactions (2000)	3,668	0	0	0	39	0	0	0
Commercial Transactions Program (2100)								
Land Use (2101)	0	1,777	1,783	5	0	16	15	-1
Procurement (2103)	0	767	853	86	0	7	7	0
Real Estate (2104)	0	472	840	368	0	5	8	3
Tax, bankruptcy & Finance (2105)	0	1,001	1,169	168	0	10	10	0
Transportation (2106)	0	0	631	631	0	0	5	5
Motor Vehicles (2107)	0	0	153	153	0	0	2	2
Public Works (2108)	0	0	204	204	0	0	2	2
Cable Television & Telecommunications (2109)	0	0	297	297	0	0	4	4
Contracting & Procurement (2110)	0	0	420	420	0	0	3	3
Technology (2111)	0	0	182	182	0	0	1	1
Parks & Recreation (2112)	0	0	213	213	0	0	2	2
Subtotal: Commercial Transactions Program (2100)	0	4,018	6,744	2,726	0	38	59	21

(Continued on next page).

Expenditure by Performance-Based Budgeting Structure

Table CB0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Attorney General for the District of Columbia.

Table CB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Legal Advice (3000)								
Legal Advice (3001)	4,041	0	0	0	29	0	0	0
Subtotal: Legal Advice (3000)	4,041	0	0	0	29	0	0	0
Legal Counsel Program (3100)								
Legal Advice (3101)	0	1,204	1,919	715	0	10	13	3
Subtotal: Legal Counsel Program (3100)	0	1,204	1,919	715	0	10	13	3
Rulemaking (3200)								
Rulemaking (3201)	0	0	183	183	0	0	1	1
Alcoholic Beverage Administration (3202)	0	0	236	236	0	0	2	2
Insurance Rulemaking (3203)	0	0	942	942	0	0	8	8
Personnel Rulemaking (3204)	0	0	271	271	0	0	2	2
Employment Services Rulemaking (3205)	0	0	359	359	0	0	3	3
State Education Rulemaking (3206)	0	0	158	158	0	0	1	1
Taxicab Rulemaking (3207)	0	0	125	125	0	0	1	1
Subtotal: Rulemaking (3200)	0	0	2,274	2,274	0	0	18	18
Child Support (4000)								
Csed Establishment (4001)	3,274	4,486	4,603	117	40	54	57	2
Csed Enforcement (4002)	4,099	16,502	14,238	-2,264	13	105	90	-14
Csed Location (4003)	3,241	0	0	0	23	0	0	0
Csed Legal Services (4004)	5,001	0	0	0	37	0	0	0
Csed Collections & Disbursements (4005)	8,326	0	0	0	40	0	0	0
Administration Customer Service (4103)	0	9,135	10,709	1,574	0	53	57	4
Subtotal: Child Support (4000)	23,941	30,122	29,550	-573	152	212	204	-8
Litigation (5000)								
Adult Criminal & Juvenile Prosecution (5001)	3,217	0	0	0	45	0	0	0
Affirmative Litigation (5002)	6,999	0	0	0	82	0	0	0
Defensive Litigation (5003)	7,295	0	0	0	63	0	0	0
Investigations (5004)	397	0	0	0	5	0	0	0
Appellate (5005)	1,398	0	0	0	14	0	0	0
Subtotal: Litigation (5000)	19,307	0	0	0	209	0	0	0
Civil Litigation Program (5100)								
Tort and Contract Litigation (5101)	0	4,536	5,190	654	0	49	45	-4
Equity Litigation 1 (5102)	0	1,156	1,748	593	0	11	13	2
Equity Litigation 11 (5103)	0	1,172	931	-241	0	8	6	-2
Personnel Litigation (5104)	0	696	885	190	0	6	7	1
Subtotal: Civil Litigation Program (5100)	0	7,560	8,755	1,195	0	74	71	-3

(Continued on next page).

Expenditure by Performance-Based Budgeting Structure

Table CB0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Attorney General for the District of Columbia.

Table CB0-4

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Public Protection Program (6100)								
Adult Criminal Prosecution (6101)	0	2,538	2,500	-39	0	26	25	-1
Juvenile Prosecution (6102)	0	2,344	2,300	-44	0	25	23	-2
Consumer and Trade Protection (6103)	0	2,145	1,807	-338	0	18	16	-2
Neighborhood and Victims' Services (6104)	0	730	925	196	0	8	10	2
Civil Enforcement (6105)	0	516	1,342	826	0	5	13	8
Consumer & Regulatory Affairs (6106)	0	0	1,511	1,511	0	0	15	15
Fire & Emergency Medical (6107)	0	0	140	140	0	0	1	1
Police Enforcement (6108)	0	0	669	669	0	0	7	7
Medical Examiner (6109)	0	0	125	125	0	0	1	1
Subtotal: Public Protection Program (6100)	0	8,272	11,320	3,047	0	82	111	29
Appellate Program (7100)								
Affirmative Appellate (7101)	0	283	505	222	0	3	4	1
Defensive Appellate (7102)	0	1,286	1,272	-14	0	10	10	0
Human Rights/ee0 Appellate (7103)	0	0	235	235	0	0	2	2
Subtotal: Appellate Program (7100)	0	1,569	2,012	443	0	13	16	3
Human Services Program (7200)								
Human Services Program (7201)	0	0	1,676	1,676	0	0	17	17
Child & Family Services (7202)	0	0	1,027	1,027	0	0	10	10
Mental Health (7203)	0	0	380	380	0	0	4	4
Health Services (7204)	0	0	2,328	2,328	0	0	21	21
Youth Rehabilitative Services (7205)	0	0	452	452	0	0	4	4
Subtotal: Human Services Program (7200)	0	0	5,863	5,863	0	0	56	56
Family Services Program (8100)								
Abuse and Neglect Prosecution (8101)	0	4,727	4,849	122	0	54	49	-4
Mental Health Prosecution (8102)	0	751	620	-130	0	7	6	-1
Domestic Violence Prosecution (8103)	0	687	625	-62	0	9	8	-1
Subtotal: Family Services Program (8100)	0	6,164	6,094	-70	0	70	63	-6
Policy and Operations Oversight Program (9100)								
Policy Management (9101)	0	1,119	1,306	188	0	9	11	2
Investigations (9102)	0	602	777	175	0	7	10	3
Subtotal: POOP(9100)	0	1,721	2,083	363	0	16	21	5
Total Proposed Operating Budget	58,600	66,275	83,147	16,872	468	545	663	117

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

- An increase of \$218,267 and 2.0 FTEs for the transfer-in to the Parks and Recreation activity in the Commercial Transactions program from the Department of Parks and Recreation to comply with the Legal Services Amendment Act;
- An increase of \$214,106 and 2.0 FTEs for the transfer-in to the Public Works activity in the Commercial Transactions program from the Department of Public Works to comply with the Legal Services Amendment Act;
- An increase of \$106,553 and 1.3 FTEs for the transfer-in to the Motor Vehicles activity in the Commercial Transactions program from the Department of Motor Vehicles to comply with the Legal Services Amendment Act;
- An increase of \$430,860 and 3.0 FTEs for the transfer-in to the Contracting and Procurement activity in the Commercial Transactions program from the Office of Contracting and Procurement to comply with the Legal Services Amendment Act;
- An increase of \$188,438 and 1.0 FTE for the transfer-in to the Technology activity in the Commercial Transactions program from the Office of the Chief Technology Officer to comply with the Legal Services Amendment Act;
- An increase of \$272,269 and 2.0 FTEs for the transfer-in to the Personnel Rulemaking activity in the Rulemaking program from the Office of Personnel to comply with the Legal Services Amendment Act;
- An increase of \$13,160 and 0.1 FTE for the transfer-in to the Employment Services Rulemaking activity in the Rulemaking program from the Department of Employment Services to comply with the Legal Services Amendment Act;
- An increase of \$158,811 and 1.0 FTE for the transfer-in to the State Education Rulemaking activity in the Rulemaking program from the State Education Office to comply with the Legal Services Amendment Act;
- An increase of \$124,958 and 1.0 FTE for the transfer-in to the Taxicab Rulemaking activity in the Rulemaking program from the D.C. Taxicab Commission to comply with the Legal Services Amendment Act;
- An increase of \$1,443,285 and 14 FTEs for the transfer-in to the Consumer and Regulatory Affairs activity in the Public Protection program from the Department of Consumer and Regulatory Affairs to comply with the Legal Services Amendment Act;
- An increase of \$685,327 and 7.0 FTEs for the transfer-in to the Police Enforcement activity in the Public Protection program from the Metropolitan Police Department to comply with the Legal Services Amendment Act;
- An increase of \$143,876 and 1.0 FTE for the transfer-in to the Fire and Emergency Medical activity in the Public Protection program from the Fire and Emergency Medical Services Department to comply with the Legal Services Amendment Act;
- An increase of \$127,699 and 1.0 FTE for the transfer-in to the Medical Examiner activity in the Public Protection program from the Office of the Chief Medical Examiner to comply with the Legal Services Amendment Act;
- An increase of \$235,640 and 2.0 FTEs for the transfer-in to the Human Rights Appellate activity in the Appellate program from the Office of Human Rights to comply with the Legal Services Amendment Act;
- An increase of \$599,392 and 5.9 FTEs for the transfer-in to the Health Services activity in the Human Services program from the Department of Health to comply with the Legal Services Amendment Act;
- An increase of \$185,334 and 1.2 FTEs for the transfer-in to the Human Services activity in the Human Services program from the Department of Human Services to comply with the Legal Services Amendment Act;
- An increase of \$421,794 and 4.0 FTEs for the transfer-in to the Youth Rehabilitation Services activity in the Human Services program from the Department of Youth Rehabilitation Services to comply with the Legal Services Amendment Act;
- An increase of \$741,950 and 7.0 FTEs for transfer-in to the Child and Family Services

activity in the Human Services program from the Child and Family Services Agency to comply with the Legal Services Amendment Act; and

- An increase of \$390,212 and 4.0 FTEs for the transfer-in to the Mental Health activity in the Human Services program from the Department of Mental Health to comply with the Legal Services Amendment Act.

Special Purpose Revenue Funds. The proposed budget is \$6,033,134, a decrease of \$410,576, or 6.4 percent from the FY 2006 approved budget of \$6,443,710. There are 14.0 FTEs, an increase of 4.0 FTEs, or 40 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$601,432 in various activities in the Child Support program due to a decrease in anticipated revenue in the Temporary Assistance for Needy Families/Aid to Families with Dependent Children Fund;
- A decrease of \$164,875 in the Customer and Trade Protection activity in the Public Protection program due to a decrease in anticipated revenue for the Consumer Protection Fund;
- A decrease of \$132,394 in the Customer and Trade Protection activity in the Public Protection program due to a decrease in anticipated revenue for the Anti-Trust Fund;
- An increase of \$473,125 in the Customer and Trade Protection activity in the Public Protection program due to an increase in anticipated revenue for the Anti-Fraud fund; and
- An increase of \$15,000 in the Adult Criminal Prosecution activity in the Public Protection program due to an increase in anticipated revenue for the Driving Under the Influence Fund.

Federal Fund

Federal Grants. The proposed budget is \$16,640,569, an increase of \$6,184, or less than .01 percent over the FY 2006 approved budget of \$16,634,385. There are 137.3 FTEs, a decrease of 4.6 FTEs, or 3.3 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$2,940,781 in Regular Pay - Continuing Full Time and Fringe Benefits due to the 4.0 percent nonunion pay raise, legal services pay raise, and fringe benefits increases;
- A decrease of \$2,908,785 in Regular Pay - Other and 4.6 FTEs in various programs primarily due to expected grant funding for the Title-IV Paternity/Child Support grant;
- An increase of \$42,552 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter addendum in the *Special Studies* book;
- An increase of \$41,247 in Other Services in the Child Support program primarily due to increased paternity warrant and genetic testing costs;
- A decrease of \$156,420 in Contractual Services in the Child Support program primarily due to a reduction in the hospital paternity contract in the Child Support program; and
- An increase of \$46,809 in Equipment in the Child Support program primarily due to leasing a new copier and postage meter.

Intra-District Funds

Intra-District Funds. The proposed budget is \$8,924,209, an increase of \$6,532,106, or 273.1 percent over the FY 2006 approved budget of \$2,392,103. There are 84.1 FTEs, an increase of 60.5 FTEs, or 256.4 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$367,113 and 3.0 FTEs in the Commercial Transactions, Legal Counsel, Public Protection, and Family Services programs primarily due to revised Memorandums of Understanding with the Office of Planning, the Department of Housing and Community Development, the Department of Public Works, the Department of Consumer and Regulatory Affairs, and the Department of Human Services;

- An increase of \$296,620 and 4.0 FTEs for the transfer-in to the Cable Television and Telecommunications activity in the Commercial Transactions program from the Office of Cable Television and Telecommunications to comply with the Legal Services Amendment Act;
- An increase of \$630,699 and 5.0 FTEs for the transfer-in to the Transportation activity in the Commercial Transactions program from the Department of Transportation to comply with the Legal Services Amendment Act;
- An increase of \$48,954 and 0.7 FTE for the transfer-in to the Motor Vehicles activity in the Commercial Transactions program from the Department of Motor Vehicles to comply with the Legal Services Amendment Act;
- An increase of \$346,100 and 2.9 FTEs for the transfer-in to the Employment Services Rulemaking activity in the Rulemaking program from the Department of Employment Services to comply with the Legal Services Amendment Act;
- An increase of \$236,003 and 2.0 FTEs for the transfer-in to the Alcoholic Beverage Regulation Administration Rulemaking activity in the Rulemaking program from the Alcoholic Beverage Regulation Administration to comply with the Legal Services Amendment Act;
- An increase of \$941,882 and 8.0 FTEs for the transfer-in to the Insurance Rulemaking activity in the Rulemaking program from the Department of Insurance, Securities, and Banking to comply with the Legal Services Amendment Act;
- An increase of \$105,884 and 1.0 FTE for the transfer-in to the Consumer and Regulatory Affairs activity in the Public Protection program from the Department of Consumer and Regulatory Affairs to comply with the Legal Services Amendment Act;
- An increase of \$1,741,125 and 15.1 FTEs for the transfer-in to the Health Services activity in the Human Services program from the Department of Health to comply with

the Legal Services Amendment Act;

- An increase of \$1,512,731 and 15.8 FTEs for the transfer-in to the Human Services activity in the Human Services program from the Department of Human Services to comply with the Legal Services Amendment Act; and
- An increase of \$304,995 and 3.0 FTEs for the transfer-in to the Child and Family Services activity in the Human Services program from the Child and Family Services Agency to comply with the Legal Services Amendment Act.

Programs

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

Public Protection

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$8,272,371	\$11,319,798	\$3,047,427	36.8
FTEs	82.0	110.6	28.6	34.9

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's nine activities are:

- 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 represents the District of Columbia in proceedings before the Public Service Commission so that the District and its citizens are protected from financial harm;
- 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;
- Civil Enforcement - provides enforcement, protection, representation and advisement 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;
- Consumer and Regulatory Affairs - provides legal services to the Department of Consumer and Regulatory Affairs;
- Fire and Emergency Medical Services - provides legal services to Fire and Emergency Medical Services;
- Police Enforcement - provides legal services to the Metropolitan Police Department; and
- Medical Examiner - provides legal services to the Office of the Chief Medical Examiner.

The FY 2007 budget and associated FTEs for the activities within the Public Protection program are included in Table CB0-4.

Key Result Measures

Program 1: Public Safety Program

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): David Rubenstein, Deputy Attorney General, Public Protection Division

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	2008
Target	N/A	N/A	75	75	75
Actual	N/A	73.76	-	-	-

Note: New measure for FY 2006. FY 2005 actuals collected without a target as a baseline (3/10/06).

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

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	80	80	80
Actual	88	92.66	-	-	-

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

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	2	2	2
Actual	N/A	267.56	-	-	-

Note: New measure FY 2006. Baseline data collected during FY 2005.

Measure 1.4: Percent increase in recovery from Civil Enforcement efforts

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	2	2	2
Actual	N/A	-24.42	-	-	-

Note: New measure FY 2006. Baseline data collected during FY 2005.

Measure 1.5: Percent participation in Neighborhood Services Core Team meetings

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	-	-

Note: New measure FY 2007. FY 2006 actual data to be collected as a baseline.

Civil Litigation

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$7,559,818	\$8,755,057	\$1,195,239	15.8
FTEs	74.0	71.0	-3.0	-4.1

Program Description

The Civil Litigation program provides civil and admin-

istrative litigation services for the government of the District of Columbia and its residents so that their legal rights are protected and enforced.

The program's four activities are:

- 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 liability exposure can be managed and reduced and fiscal and programmatic impact can be minimized;
- 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; and
- 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.

The FY 2007 budget and associated FTEs for the activities within the Public Protection program are included in Table CB0-4.

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	2008
Target	-2	-2	-2	-2	-2
Actual	-25	3.85	-	-	-

Note: KRM 1.6 through FY 2005.

Measure 2.2: Percent change in closed Civil Litigation cases

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	2	2	2
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Baseline data collected during FY 2005.

Commercial Transactions

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,017,628	\$6,743,771	\$2,726,143	67.9
FTEs	37.6	58.6	21.0	55.7

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's eleven activities are:

- 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;
- Economic Development - provides legal advice, legal opinions, preparation and review of transactional documents for the government of the District of Columbia, including the Department of Housing and Community Development, for compliance with federal regulatory requirements for expenditure of federal funding;
- 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 advice, 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;
- Transportation - provides legal services to the District Department of Transportation;
- Motor Vehicles - provides legal services to the Department of Motor Vehicles;
- Public Works - provides legal services to the Department of Public Works;
- Cable Television and Telecommunications - provides legal services to the Office of Cable Television and Telecommunications;
- Technology - provides legal services to the Office of the Chief Technology Officer; and
- Parks and Recreation - provides legal services to the Department of Parks and Recreation.

The FY 2007 budget and associated FTEs for the activities within the Commercial Transactions program are included in Table CB0-4.

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	2008
Target	90	90	80	80	80
Actual	88	77.87	-	-	-

Note: FY 2006 target decreased from 90 to 80 (2/21/05). KRM 2.1 through FY 2005.

Legal Counsel

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,204,108	\$1,919,123	\$715,015	59.4
FTEs	10.2	13.2	3.0	29.4

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's one activity is:

- 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.

The FY 2007 budget and associated FTEs for the activities within the Legal Counsel program are included in Table CB0-4.

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	2008
Target	90	90	90	90	90
Actual	95	96.87	-	-	-

Note: KRM 3.1 through FY 2005.

Appellate Program

	FY 2006		FY 2007		Change	
	Amt.	%	Amt.	%	Amt.	%
Budget	\$1,569,104	\$2,011,789	\$442,685	28.2		
FTEs	13.0	16.0	3.0	23.1		

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's three activities are:

- 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; and
- Human Rights - provides appellate legal services to the Office of Human Rights.

The FY 2007 budget and associated FTEs for the activities within the Appellate program are included in Table CB0-4.

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	2008
Target	N/A	N/A	90	90	90
Actual	N/A	89.24	-	-	-

Note: New measure in FY 2006. FY 2005 actuals collected without target for baseline.

Measure 5.2: Percent change in affirmative appeals taken

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	2	2	2
Actual	N/A	N/A	-	-	-

Note: New measure in FY 2006. Baseline data collected during FY 2005.

Family Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$6,164,282	\$6,093,950	-\$70,332	-1.1
FTEs	69.5	63.3	-6.2	-8.9

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's three activities are:

- Abuse and Neglect Prosecution - provides services to 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 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; and
- 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.

The FY 2007 budget and associated FTEs for the activities within the Family Services program are included in Table CB0-4.

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	2008
Target	N/A	N/A	80	80	90
Actual	N/A	97.07	-	-	-

Note: New measure FY 2006. FY 2005 actuals collected without target as baseline.

Child Support Enforcement

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$30,122,493	\$29,549,793	-\$572,700	-1.9
FTEs	212.0	204.0	-8.0	-3.8

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's 3 activities are:

- Establishment - provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support and medical support orders.

The activity's four services are:

- Locate Non-Custodial Parents - with an FY 2007 total gross funds budget of \$1,689,849 and 14.2 FTEs;
- Establish Paternity - with an FY 2007 total gross funds budget of \$1,050,814 and 14.2 FTEs;
- Establish Financial Support - with an FY 2007 total gross funds budget of \$931,214 and 14.15 FTEs; and
- Establish Medical Support - with an FY 2007 total gross funds budget of \$931,214 and 14.2 FTEs.
- 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 activity's four services are:

- Locate Non-Custodial Parents and Assets/Locate Custodial Parents - with an FY 2007 total gross funds budget of \$1,465,192 and 22.6 FTEs;
- Administrative Enforcement/Financial and Medical - with an FY 2007 total gross funds budget of \$1,490,828 and 22.6 FTEs;
- Judicial Enforcement/Financial and Medical - with an FY 2007 total gross funds budget of \$2,466,202 and 22.6 FTEs; and
- State Distribution Unit/Collections and Disbursement - with an FY 2007 total gross funds budget of \$8,815,488 and 22.6 FTEs.
- 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 activity's four services are:

- Supervision of CSSD - with an FY 2007 total gross funds budget of \$1,572,859 and 9.0 FTEs;
- System Support and Data Integrity - with an FY 2007 total gross funds budget of \$7,056,915 and 24.0 FTEs;
- Policy Development and Implementation - with an FY 2007 total gross funds budget of \$835,799 and 11.0 FTEs; and
- Customer Service - with an FY 2007 total gross funds budget of \$1,307,842 and 13.0 FTEs.

The FY 2007 budget and associated FTEs for the activities within the Child Support program are included in Table CB0-4.

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	2008
Target	2.5	2.5	2.5	2.5	2.5
Actual	14	21.71	-	-	-

Note: KRM 4.1 through FY 2005.

Measure 7.2: Percent change in Child Support dollars collected

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	2.5	2.5	2.5	2.5	2.5
Actual	16	9.02	-	-	-

Note: KRM 4.4 through FY 2005.

Policy and Operations Oversight

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,720,778	\$2,083,372	\$362,594	-21.1
FTEs	16.0	21.0	5.0	31.3

Program Description

The **Policy and Operations Oversight** program provides policy direction to the entire 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's two activities are:

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

The FY 2007 budget and associated FTEs for the activities within the Policy and Operations Oversight program are included in Table CB0-4.

Rulemaking

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$2,274,348	\$2,274,348	N/A
FTEs	0.0	18.0	18.0	N/A

*This program is new for FY 2007, and there is no budget data available for FY 2006.

Program Description

The **Rulemaking** program supports the rulemaking needs of the subordinate agencies so that these agencies receive the highest quality legal services. The program will monitor the legislative

process for proposals that may affect the subordinate agencies.

The program's seven activities are:

- Rulemaking - supports rulemaking needs of the subordinate agencies so that these agencies receive the highest quality legal services;
- Alcoholic Beverage Regulation Rulemaking - supports rulemaking needs of the Alcoholic Beverage Regulation Administration;
- Insurance Rulemaking - supports rulemaking needs of the Department of Insurance, Securities and Banking;
- Personnel Rulemaking - supports rulemaking needs of the Office of Personnel;
- Employment Services Rulemaking - supports rulemaking needs of the Department of Employment Services;
- State Education Rulemaking - supports rulemaking needs of the State Education Office; and
- Taxicab Rulemaking - supports rulemaking needs of the Taxicab Commission;

The FY 2007 budget and associated FTEs for the activities within the Rulemaking program are included in Table CB0-4.

Human Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$5,862,890	\$5,862,890	N/A
FTEs	0.0	56.0	56.0	N/A

*This program is new for FY 2007, and there is no budget data available for FY 2006.

Program Description

The **Human Services** program provides coordination among the legal personnel in subordinate agencies that relate to health and human services functions.

The program's five activities are:

- Human Services - provides legal services to the Department of Human Services;
- Child and Family Services - provides

- legal services to the Child and Family Services Agency;
- Mental Health - provides legal services to the Department of Mental Health;
 - Health - provides legal services to the Department of Health; and
 - Youth Rehabilitative Services - Provides legal services to the Department of Youth Rehabilitative Services.

The FY 2007 budget and associated FTEs for the activities within the Human Services program are included in Table CB0-4.

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$4,815,351	\$5,660,422	\$845,071	17.5
FTEs	20.0	20.0	0.0	0.0

Program Description

The **Agency Management** program provides operational support and the required tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$829,356	\$872,715	\$43,359	5.2
FTEs	11.0	11.0	0.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide 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.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Chere Calloway (Separated from OAG on 9/30/03); Patricia Kuhn (Separated from OAG on 1/2/04); Eugene Adams, Chief Deputy Attorney General; 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	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 8.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

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

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	48	-	-	-

Measure 8.4: Percent of Key Result Measures achieved

	Fiscal Year				
	2004	2005	2006	2007	2009
Target	70	70	70	70	70
Actual	78.57	61.5	-	-	-

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Office of the Inspector General

www.oig.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$11,171,423	\$12,942,345	\$13,719,855	6.0
FTEs	95.0	113.0	118.0	4.4

The mission of the Office of the Inspector General (OIG) is to conduct independent audits, investigations, and inspections to detect and prevent fraud, waste, and mismanagement and help the District improve its programs and operations by promoting economy, efficiency, and effectiveness.

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

- By FY 2007, implement a risk-based methodology for all OIG divisions and units to address high-risk areas in the District and stakeholder needs and formalize coordination efforts with the General Accountability Office, the D.C. Auditor, and federal oversight agencies;
- By FY 2007, the OIG will implement an agency education/outreach program that reaches 100 percent of client agencies (agency managers) by FY 2010; and
- By FY 2008, improve employee recruitment and retention by:
 - Formalizing the mentoring program.
 - Broaden recruitment efforts; and
 - Seeking other administrative or legislative remedies.

Gross Funds

The proposed budget is \$13,719,855, an increase of \$777,510, or 6.0 percent over the FY 2006 approved budget of \$12,942,345. There are 118.0 FTEs, an increase of 5.0 FTEs, or 4.4 percent over FY 2006.

General Funds

Local Funds. The proposed budget is \$12,364,501, an increase of \$718,156, or 6.2 percent over the FY 2006 approved budget of \$11,646,345. There are 106.0 FTEs, an increase of 5.0 FTEs, or 5.0 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$9,647 in Equipment and Equipment Rental due to less need in the Contracting and Procurement activity in the Agency Management Program;
- An increase of \$578,281 in personal services due to step increases and the 4 percent non-union pay raise;

Funding by Source

Tables AD0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Inspector General.

Table AD0-1

FY2006 Proposed Operating Budget by, Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Funds	8,705	9,991	11,646	12,365	718	6.2
Total for General Fund	8,705	9,991	11,646	12,365	718	6.2
Federal Grant Fund	1,043	1,180	1,296	1,355	59	4.6
Total for Federal Resources	1,043	1,180	1,296	1,355	59	4.6
Gross Funds	9,749	11,171	12,942	13,720	778	6.0

*Percent Change is based on whole dollars.

Table AD0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Funds	78	81	101	106	5	5.0
Total for General Fund	78	81	101	106	5	5.0
Federal Resources						
Federal Grant Fund	14	14	12	12	0	0.0
Total for Federal Resources	14	14	12	12	0	0.0
Total Proposed FTEs	92	95	113	118	5	4.4

- An increase of \$83,817 in Other Services and Charges for mandatory training for auditors, investigators and inspectors;
- An increase of \$50,830 in fixed costs (rent, security services, and telephone). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter in the Special Studies book;
- An increase of \$13,125 in Equipment and Equipment Rental due to an increased need in the Medicaid Fraud Control Unit activity;
- An increase of \$950 in Supplies and Materials due to an increased need in the Medicaid Fraud Control Unit activity; and
- An increase of \$800 in Supplies and Materials due to an increased need in the Inspections and Evaluations activity.

Expenditure by Comptroller Source Group

Table AD0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table AD0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	6,142	6,352	7,762	8,283	521	6.7
13 Additional Gross Pay	110	142	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	959	1,033	1,207	1,325	118	9.8
Subtotal Personal Services (PS)	7,210	7,527	8,969	9,609	640	7.1
20 Supplies and Materials	45	43	62	64	2	2.8
31 Telephone, Telegraph, Telegram, Etc	74	59	78	78	0	-0.4
32 Rentals - Land and Structures	820	848	887	931	44	4.9
34 Security Services	12	18	19	26	7	34.8
40 Other Services and Charges	1,410	2,500	2,815	2,898	83	2.9
41 Contractual Services - Other	0	0	0	0	0	N/A
50 Subsidies and Transfers	89	102	102	102	0	0.0
70 Equipment & Equipment Rental	89	75	10	13	3	36.1
Subtotal Nonpersonal Services (NPS)	2,539	3,644	3,973	4,111	138	3.5
Total Proposed Operating Budget	9,749	11,171	12,942	13,720	778	6.0

*Percent Change is based on whole dollars.

Federal Funds

The proposed budget is \$1,355,354, representing an increase of \$59,354, or 4.6 percent over the FY 2006 approved budget of \$1,296,000. There are 12.0 total FTEs, no change from FY 2006. This change is due to an increase in the Medicaid Fraud Control Unit grant.

Changes from the FY 2006 approved budget are:

- A decrease of \$1,182 in Other Services and Charges due to less need in the Medicaid Fraud Control Unit activity;
- A decrease of \$16,841 in fixed costs (rent, security services, and telephone). For details on fixed costs changes by commodity for this agency, please see the fixed costs chapter in the Special Studies book; and

- An increase of \$61,231 in personal services for step increases and the 4.0 percent non union pay increase.

Programs

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

Accountability, Control, and Compliance

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$10,728,053	\$11,104,994	\$376,941	3.5
FTEs	98.17	102.3	4.13	4.2

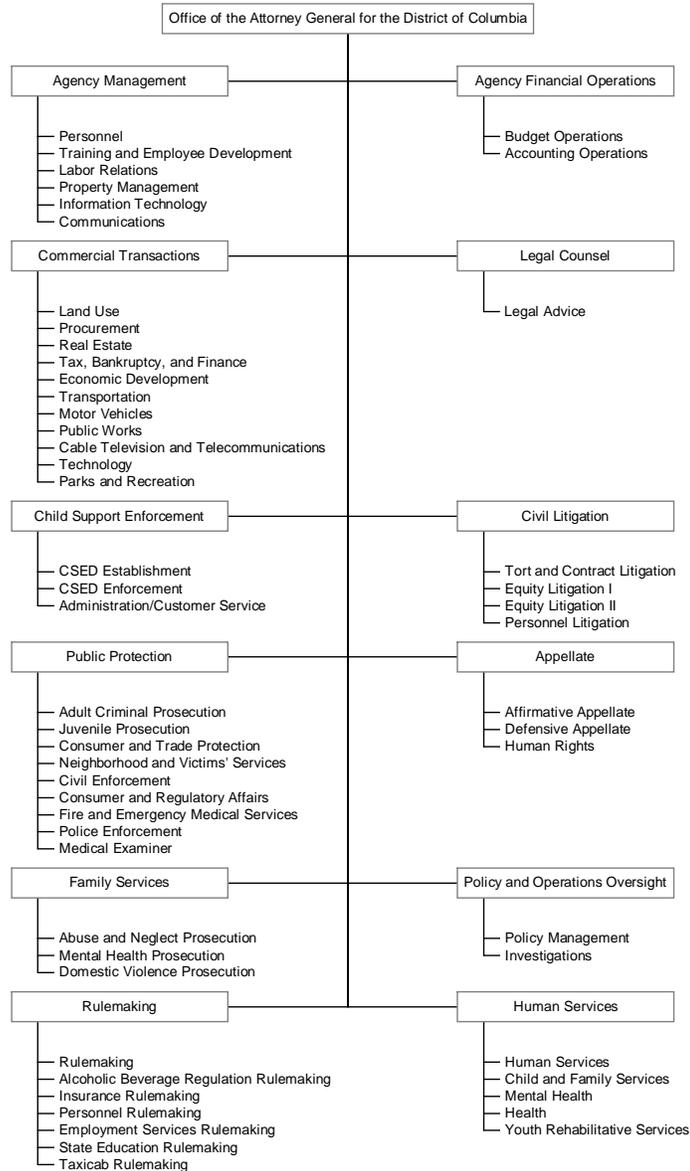
Expenditure by Program

This funding is budgeted by program and the Office of the Inspector General has the following program structure:

Figure AD0-1

Office of the Inspector General

Office of the Attorney General for the District of Columbia Organizational Chart



Expenditure by Performance-Based Budgeting Structure

Table AD0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Office of the Inspector General.

Table AD0-4

FY 2007 Proposed Operating Budget and FTEs, by Control Center and Responsibility Center

(dollars in thousands)

Control Center/Responsibility Center	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Government Support (1000)								
Government Support (1100)	11,171	0	0	0	95	0	0	0
Subtotal: Government Support (1000)	11,171	0	0	0	95	0	0	0
Total Proposed Operating Budget	11,171	0	0	0	95	0	0	0

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

Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

Program Description

The **Accountability, Control, and Compliance** program provides audits, investigations, and inspections of and for the District government that focus efforts on mitigating risks that pose the most serious challenges to District agencies and other stakeholders. Through this work, District government entities can better maintain fiscal integrity and operational readiness to reduce fraud, waste, and mismanagement.

The program's four activities are:

- **Audit** - provides audit services to District agencies so that agencies can be more efficient and effective and minimize the risk of fraud, waste, abuse, and mismanagement and so that stakeholders may rely upon District and agency financial statements;
- **Investigations** - implements the requirement in D.C. Code § 2-302.08 (a-1)(1) that the Inspector General independently conduct investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government;
- **Inspections and Evaluations** - provides District government decision makers with objective, thorough, and timely evaluations and recommendations that will assist them in identifying and correcting problems, and

achieving efficiency, effectiveness, and economy in operations and programs; and

- **Medicaid Fraud Control Unit** - implements federal law 42 CFR 1007.11(a) and (b)(1) to conduct a statewide program for investigating and prosecuting violations of all applicable state laws pertaining to fraud in the administration of the Medicaid program, the provision of medical assistance, or the activities of providers of medical assistance under the State Medicaid plan; reviews complaints alleging abuse or neglect of patients in health care facilities receiving payments under the State Medicaid plan; reviews complaints of the misappropriation of patients' private funds in such facilities; and implements the D.C. Code § 2-302.08 (a-1)(1) requirement to independently conduct investigations into allegations of waste, fraud, and abuse relating to the programs and operations of the District government.

The FY 2007 budget and associated FTEs for the activities within the **Accountability, Control, and Compliance** program are included in Table AD0-5.

Expenditure by Performance-Based Budgeting Structure

Table AD0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Inspector General.

Table AD0-5

FY 2007 Proposed Operating Budget and FTEs, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management (1000)								
Personnel (1010)	0	126	192	66	0	1	1	0
Contracting and Procurement (1020)	0	198	252	54	0	2	2	0
Property Management (1030)	0	811	837	26	0	0	0	0
Info Tech (1040)	0	288	366	78	0	3	3	0
Financial Mgmt (1050)	0	175	243	67	0	2	2	0
Legal (1060)	0	482	544	62	0	5	6	0
Fleet Mgmt. (1070)	0	12	6	-6	0	0	0	0
Communication (1080)	0	62	65	2	0	0	0	0
Customer Service (1085)	0	55	110	55	0	1	1	0
Performance Mgmt (1090)	0	4	0	-4	0	0	0	0
Subtotal: Agency Management (1000)	0	2,214	2,615	401	0	15	16	1
Accountability, control/compliance (2000)								
Audit (2010)	0	5,496	5,537	41	0	38	37	-1
Investigations (2020)	0	2,455	2,581	127	0	31	30	-1
Inspections and Evaluations (2030)	0	1,071	1,071	0	0	14	14	0
MFCUU-25%match (2040)	0	410	560	150	0	4	10	6
Medicaid Fraud Control Unit (2050)	0	1,296	1,355	59	0	12	12	0
Subtotal: AC/C (2000)	0	10,728	11,105	377	0	98	102	4
Total Proposed Operating Budget	0	12,942	13,720	778	0	113	118	5

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

Note: This table shows the FY 2006 approved and the FY 2007 proposed budget by Program and Activity, because it is a Performance-Based Budgeting Phase 4 agency.

Key Result Measures

Program 1: Accountability, Control and Compliance

Citywide Strategic Priority Area(s): Promoting Economic Development

Manager(s): Cheryl Johnson, Deputy AIG for Audits; Alfred Miller, Deputy AIG for Investigations; Edward Farley, Deputy AIG for Inspections and Evaluations (I&E); and Jane Drummey, Deputy Director, Medicaid Fraud Control Unit (MFCU)

Supervisor(s): William J. DiVello, AIG for Audits; Victoria Lucchesi, Acting AIG for Investigations; Alvin Wright, Jr., AIG for I&E; and Susan Bieber Kennedy, Director, MFCU

Measure 1.1: Percent of District agencies provided with audit coverage/presence

	Fiscal Year		
	2006	2007	2008
Target	30	30	30
Actual	-	-	-

Measure 1.2: Percent of potential monetary benefits identified by OIG audits

	Fiscal Year		
	2006	2007	2008
Target	95	95	95
Actual	-	-	-

*Note: This measures monetary benefits amounting to 5 times that year's audit costs excluding the cost of the CAFR and other audits on a return on investment of \$5 for every \$1 spent.

Measure 1.3: Percent of OIG audit recommendations that have been implemented by District agencies

	Fiscal Year		
	2006	2007	2008
Target	N/A	N/A	65
Actual	-	-	-

*Note: This measures implementation of audit recommendations made in the 3 fiscal years prior to the OIG follow-up review. The first target will be in FY 2008 with subsequent targets set every 3 years thereafter.

Measure 1.4: Percent of all complaints evaluated within 3 days of receipt in the Investigations Division

	Fiscal Year		
	2006	2007	2008
Target	75	80	85
Actual	-	-	-

Measure 1.5: Percent of preliminary investigations completed within one month of assignment to investigator in Investigations Division

	Fiscal Year		
	2006	2007	2008
Target	75	80	85
Actual	-	-	-

Measure 1.6: Percent of administrative investigations pending in the Investigations Division at the beginning of the fiscal year that are closed by the end of the fiscal year

	Fiscal Year		
	2006	2007	2008
Target	60	65	70
Actual	-	-	-

Measure 1.7: Percent of Hotline calls cleared that are received in the Investigations Division

	Fiscal Year		
	2006	2007	2008
Target	80	85	85
Actual	-	-	-

Measure 1.8: Percent of referral letters prepared within one week of complaint assignment to Investigations Division referral program

	Fiscal Year		
	2006	2007	2008
Target	80	85	90
Actual	-	-	-

Measure 1.9: Percent of agency inspections/evaluations completed by I&E Division

	Fiscal Year		
	2006	2007	2008
Target	80	80	80
Actual	-	-	-

Measure 1.10: Percent of agency re-inspections completed by I&E Division

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

Measure 1.11: Percent of abuse/neglect complaints evaluated by MFCU within 1 business day of receipt

	Fiscal Year		
	2006	2007	2008
Target	75	80	80
Actual	-	-	-

Measure 1.12: Percent of fraud complaints evaluated by MFCU within 30 days of receipt

	Fiscal Year		
	2006	2007	2008
Target	75	80	80
Actual	-	-	-

Measure 1.13: Percent of fraud complaints evaluated by MFCU within 30 days of receipt

	Fiscal Year		
	2006	2007	2008
Target	75	75	80
Actual	-	-	-

Measure 1.14: Percent of relevant entities provided training/in-service education by MFCU

	Fiscal Year		
	2006	2007	2008
Target	60	60	80
Actual	-	-	-

Note: This percentage is based on 10 relevant entities.

Measure 1.15: Percent of criminal/civil resolutions obtained (plea, settlement or verdict) in MFCU cases

	Fiscal Year		
	2006	2007	2008
Target	60	60	80
Actual	-	-	-

*Note: This measure is based on 10 resolutions in a fiscal year

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,214,292	\$2,614,861	\$400,569	18.1
FTEs	14.83	15.7	0.87	5.9

Program Description

The Agency Management program provides operational support to the agency so that it has 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.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Austin A. andersen, Deputy Inspector General

Supervisor(s): Charles Willoughby, Acting Inspector General

Measure 2.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2006	2007	2008
Target	5	5	5
Actual	-	-	-

*Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 2.2: Cost of Risk

	Fiscal Year		
	2006	2007	2008
Target	N/A	N/A	N/A
Actual	-	-	-

*Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

Measure 2.3: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year		
	2006	2007	2008
Target	63	63	63
Actual	14.8	-	-

Measure 2.4: Percent of Key Result Measures achieved

	Fiscal Year		
	2006	2007	2008
Target	70	70	70
Actual	-	-	-

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

Office of the Chief Financial Officer

www.cfo.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$116,918,130	\$124,242,252	\$154,671,880	24.5
FTEs	874.2	998.0	1,060.0	6.2

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 long-term fiscal and economic viability.

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

- Ensure that District spending remains within approved budgets and/or available revenues for the fiscal year so that no spending deficits occur;
- Maintain adequate cash balances, minimize receivables balances, increase the tax base and other income sources, limit new debt to 15 percent of outstanding debt, and remain within a maximum debt service ratio of 12 percent of local revenues to improve the District's bond rating and lower the cost of borrowed capital;
- Transition the District's budget and financial plan entirely to Performance-Based Budgeting;
- Improve tax compliance by increasing collections from the accounts receivable balance and the non-filer population, as measured by revenues from research referrals;
- Improve customer service by:
 - Increasing the number of taxpayers filing electronically;
 - Reducing customer wait time in telephone and walk-in centers;
 - Improving customer access levels in the phone center, as measured by the rate of abandoned calls;
- Develop and implement a plan by program area and provide analysis to support the District's efforts to redress the structural imbalance:
 - Measure 1: Plans developed in each program area;
 - Measure 2: Actions from plans implemented;
 - Measure 3: Dollars received as a result of implemented action items;
- Develop and support financial management systems (budget, payroll, CFO\$ource, SOAR, ITS, EIS) that provide accurate and timely information:
 - Measure 1: Reliability - System up time of 99.9 percent;

- Measure 2: Accuracy - Data/reports tie to SOAR 100 percent of the time;
- Measure 3: Timeliness - Up-to-date reports available within 24 hours of transactions taking place;
- Measure 4: Accessibility - 90 percent of appropriate staff having necessary training and tools to access the systems;
- Produce the District's Comprehensive Annual Financial Report on time with an unqualified clean opinion; and
- Develop a highly skilled and professional workforce as measured through 100 percent compliance and execution of Individual Development Plans. Plans should reflect specific milestones and targets for activities supporting employee growth (training, seminars, cross-training activities, self help material).

Gross Funds

The proposed budget is \$154,671,880, representing an increase of \$30,429,627, or 24.5 percent over the FY 2006 approved budget of \$124,242,252. There are 1,060.0 FTEs, an increase of 62.0 FTEs, or 6.2 percent over FY 2006.

General Funds

Local Funds. The proposed budget is \$118,730,493, representing an increase of \$13,661,173, or 13.0 percent over the FY 2006 approved budget of \$105,069,320. There are 932.0 FTEs, an increase of 62.0 FTEs, or 7.1 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$3,050,000 and 10.0 FTEs in the Office of Tax and Revenue for revenue initiatives associated with Clean Hands;
- A decrease of \$2,804,000 in all programs associated with agency-wide adjustments and savings;
- A net increase of \$2,455,941 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see the fixed costs addendum in the Special Studies book;
- An increase of \$2,235,000 and 5.0 FTEs in the Office of Tax and Revenue for revenue initiatives associated with Homestead Audits;
- An increase of \$1,710,000 and 4.0 FTEs in the Office of Tax and Revenue for revenue initiatives associated with Productivity Enhancements in Accounts Receivable reviews;
- An increase of \$1,447,552 for maintenance costs associated with the Integrated Tax System (ITS). This project was formerly funded with capital dollars;
- A decrease of \$1,435,000 in rent associated with the Recorder of Deeds swing space. The cost associated with the swing space will be supported with Special Purpose Revenue funds;
- An increase of \$1,335,000 and 6.0 FTEs in the Office of Tax and Revenue for revenue initiatives associated with Tax Fraud Detection (W-2's);
- An increase of \$950,000 and 8.0 FTEs in the Office of Tax Revenue for revenue initiatives associated with Sales Tax Verification;
- An increase of \$942,168 and 5.0 FTEs associated with the operating impact of projects formerly funded through capital;
- An increase of \$1,022,000 in personal services for known pay raises, step increases, and fringe benefits adjustments;
- A decrease of \$600,000 associated with the removal of FY 2006 one-time funding associated with the information technology (IT) imaging equipment and system refresh;
- An increase of \$466,946 for an inflationary adjustment in equipment, contracts, and other services and charges;
- An increase of \$535,000 and 8.0 FTEs in the Office of Tax and Revenue for revenue initiatives associated with Vacant Property (Class 3);
- An increase of \$432,218 to retain the current service level of the District of Columbia Public Schools (DCPS) due to cuts;
- An increase of \$400,000 in the Office of Tax and Revenue due to increased costs associated with postage, contracted employees during peak tax season, and software maintenance for the SAND system;
- A decrease of \$300,000 for the removal of FY

Funding by Source

Tables AT0-1 and 2 show the sources of funds and FTEs by fund type for the Office of the Chief Financial Officer

Table AT0-1

FY 2007 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
General Fund						
Local Fund	75,726	95,474	105,069	118,730	13,661	13.0
Special Purpose Revenue Funds	9,578	9,907	14,290	31,058	16,768	117.3
Total for General Fund	85,305	105,381	119,359	149,789	30,430	25.5
Federal Payments	1,166	281	0	0	0	0.0
Federal Grant Fund	981	807	932	932	0	0.0
Total for Federal Resources	2,147	1,088	932	932	0	0.0
Intra-District Funds	4,894	10,450	3,951	3,951	0	0.0
Total for Intra-District Funds	4,894	10,450	3,951	3,951	0	0.0
Gross Funds	92,346	116,918	124,242	154,672	30,430	24.5

*Percent Change is based on whole dollars.

Table AT0-2

FY 2007 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change
General Fund						
Local Fund	768	809	870	932	62	7.1
Special Purpose Revenue Funds	26	21	70	70	0	0.0
Total for General Fund	793	829	940	1,002	62	6.6
Federal Resources						
Federal Grant Fund	0	0	3	3	0	0.0
Total for Federal Resources	0	0	3	3	0	0.0
Intra-District Funds						
Intra District Funds	59	45	55	55	0	0.0
Total for Intra-District Funds	59	45	55	55	0	0.0
Total Proposed FTEs	852	874	998	1,060	62	6.2

Expenditure by Comptroller Source Group

Table AT0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AT0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	48,373	54,140	63,979	68,467	4,489	7.0
12 Regular Pay - Other	1,591	1,103	304	238	-67	-21.9
13 Additional Gross Pay	898	1,041	682	795	113	16.6
14 Fringe Benefits - Curr Personnel	8,752	9,673	11,266	11,274	8	0.1
15 Overtime Pay	265	392	384	422	38	10.0
Subtotal Personal Services (PS)	59,880	66,350	76,614	81,196	4,582	6.0
20 Supplies and Materials	662	642	807	813	7	0.8
30 Energy, Comm. and Bldg Rentals	351	400	262	297	35	13.4
31 Telephone, Telegraph, Telegram, Etc	712	968	758	973	215	28.4
32 Rentals - Land and Structures	8,499	8,590	9,995	11,566	1,571	15.7
33 Janitorial Services	155	178	111	107	-4	-3.2
34 Security Services	890	931	828	1,269	441	53.2
35 Occupancy Fixed Costs	0	380	365	374	9	2.5
40 Other Services and Charges	5,750	7,507	8,562	9,271	709	8.3
41 Contractual Services - Other	13,781	25,109	23,415	46,459	23,044	98.4
50 Subsidies and Transfers	145	1,999	65	65	0	0.0
70 Equipment & Equipment Rental	1,522	3,864	2,461	2,282	-179	-7.3
Subtotal Nonpersonal Services (NPS)	32,466	50,568	47,628	73,476	25,848	54.3
Total Proposed Operating Budget	92,346	116,918	124,242	154,672	30,430	24.5

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table AT0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Chief Financial Officer

Table AT0-4

FY 2007 Proposed Operating Budget and FTE's, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
'No Program Assigned'								
'No Activity Assigned'	2,000	0	0	0	0	0	0	0
Subtotal: 'No Program Assigned'	2,000	0	0	0	0	0	0	0
Agency Management Program (1000)								
Personnel (1010)	1,125	1,434	1,418	-16	13	16	16	0
Training And Employee Development (1015)	475	427	467	40	4	4	4	0
Contracting And Procurement (1020)	1,535	1,124	1,116	-8	12	13	13	0
Property Management (1030)	599	674	669	-6	9	10	10	0
Legal Services (1060)	1,630	1,849	1,803	-46	15	15	15	0
Communications (1080)	294	450	445	-5	3	3	3	0
Performance Management (1090)	1,971	1,593	1,560	-33	9	9	9	0
Subtotal: Agency Management Program (1000)	7,629	7,551	7,478	-73	65	70	70	0
Agency Financial Operations (100F)								
Budget Operations (110F)	424	392	944	552	4	5	5	0
Accounting Operations (120F)	413	479	363	-115	5	5	6	1
Subtotal: Agency Financial Operations (100F)	837	871	1,307	436	9	10	11	1
Financial Operations And Systems (2000)								
Operations and Administration (2100)	2,402	1,956	2,088	132	7	8	7	-1
Accounting Operations (2200)	1,768	2,290	2,295	5	20	24	24	0
Financial Policies and Procedures (2300)	744	487	488	1	7	7	7	0
Asm/ functional Support (2400)	3,004	2,378	2,618	241	22	22	22	0
Financial Control and Reporting (2500)	483	334	309	-25	3	3	3	0
Benefits Administration (2600)	2,705	819	831	12	16	10	10	0
Payroll Disbursementsa And Wage Reporting (2700)	3,574	3,876	3,902	26	43	44	44	0
Accounting Systems Administration (2800)	652	506	508	2	8	8	8	0
Subtotal: Financial Operations and Systems (2000)	15,331	12,646	13,039	394	126	126	125	-1
Budget Development and Execution (3000)								
Executive Direction and Support (3100)	1,069	820	1,079	260	8	8	11	3
Financial and Policy Analysis (3200)	503	599	489	-109	4	6	4	-2
Budget Formulation and Development (3300)	2,354	3,003	3,162	159	21	31	32	1
Financial Planning and Analysis (3400)	355	565	351	-214	4	6	4	-2
Information and Systems Management (3500)	845	1,117	1,089	-28	8	10	10	0
Strategic Budgeting (3600)	333	465	520	56	4	5	5	0
Subtotal: Budget Development and Execution (3000)	5,458	6,568	6,691	123	49	66	66	0

Expenditure by Performance-Based Budgeting Structure (Cont.)

Table AT0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Chief Financial Officer

Table AT0-4

FY 2007 Proposed Operating Budget and FTE's, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Research And Analysis (4000)								
Executive Direction and Support (4100)	571	788	763	-25	3	2	2	0
Financial Data Quality Assurance (4200)	0	8	0	-8	0	0	0	0
Revenue Estimation (4300)	706	794	795	1	7	8	8	0
Economic Development (4500)	462	716	717	0	5	6	6	0
Legislative and Fiscal Analysis (4700)	336	446	447	1	3	5	5	0
Economic Affairs (4800)	313	416	417	1	3	4	4	0
Subtotal: Research and Analysis (4000)	2,389	3,169	3,139	-29	21	25	25	0
Tax Administration (5000)								
Executive Direction and Support (5100)	20,455	20,641	26,194	5,554	53	62	63	1
External Customer Service Information (5200)	6,576	7,539	6,070	-1,469	78	89	69	-20
Recorder Of Deeds (5300)	1,791	2,470	4,328	1,858	26	24	27	3
Real Property Tax Administration (5400)	4,829	6,875	11,917	5,042	64	79	129	50
Tax Audits and Investigations (5500)	7,851	10,742	11,711	970	98	133	143	10
Revenue Accounting (5600)	2,825	3,145	5,184	2,039	28	25	42	17
Receipts and Delinquent Collections (5700)	7,529	9,551	26,362	16,811	133	154	155	1
Subtotal: Tax Administration (5000)	51,857	60,962	91,765	30,804	480	566	628	62
Information Technology (6000)								
Information Technology Support (6100)	10,366	10,628	9,502	-1,126	20	19	19	0
Subtotal: Information Technology (6000)	10,366	10,628	9,502	-1,126	20	19	19	0
Finance and Treasury (7000)								
Executive Direction and Support (7100)	1,866	1,342	2,098	755	6	7	7	0
Debt Management (7200)	870	1,158	930	-228	4	4	4	0
Cash Management and Investments (7300)	5,726	4,792	4,795	3	10	12	12	0
Disbursements (7400)	3,848	4,277	4,155	-122	15	15	15	0
Cash Receipts and Accounting (7500)	2,290	2,512	2,516	4	37	42	42	0
Asset Management For Special Programs (7600)	2,901	4,704	4,067	-637	11	11	11	0
Subtotal: Finance and Treasury (7000)	17,501	18,786	18,561	-224	83	91	91	0

Expenditure by Performance-Based Budgeting Structure (Cont.)

Table AT0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Chief Financial Officer

Table AT0-4

FY 2007 Proposed Operating Budget and FTE's, by Program and Activity

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
'Integrity and Oversight (8000)								
Audit Services (8100)	2,309	1,885	1,996	111	12	14	14	0
Security Integrity Oversight (8200)	397	365	369	3	3	3	3	0
Investigations (8300)	759	812	823	11	7	8	8	0
Subtotal: Integrity And Oversight (8000)	3,466	3,062	3,188	126	22	25	25	0
District-wide Assistance (9700)								
District-wide Assistance (9750)	85	0	0	0	0	0	0	0
Subtotal: District-wide Assistance (9700)	85	0	0	0	0	0	0	0
Total Proposed Operating Budget	116,918	124,242	154,672	30,430	874	998	1,060	62

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

2006 one-time funding associated with the expert witnesses for real property assessment appeals;

- An increase of \$275,000 and 3 FTEs in the Office of Tax and Revenue for revenue initiatives associated with the Comprehensive Tax Fraud initiative for Schedule C;
- An increase of \$260,000 and 3 FTEs in the Office of Tax and Revenue for revenue initiatives associated with the Comprehensive Tax Fraud initiative for Earned Income Tax Credit (EITC);
- An increase of \$260,000 and 3 FTEs in the Office of Tax Revenue for revenue initiatives associated with the Comprehensive Tax Fraud initiative for sales;
- An increase of \$260,000 and 3 FTEs in the Office of Tax Revenue for revenue initiatives associated with the Comprehensive Tax Fraud initiative for Use Tax;
- An increase of \$233,000 to support two positions that provide financial review and oversight of PASS operations. The positions were formerly funded through the ASMP project (capital funds) in the Financial Operations and Systems program;
- An increase of \$165,000 and 2 FTEs in the Office of Tax Revenue for revenue initiatives associated with the Comprehensive Tax Fraud initiative for Income and Expense Audits of Major Commercial;
- An increase of \$142,748 for an inflationary adjustment in supplies and equipment;
- An increase of \$120,000 and 2 FTEs in the Office of Tax Revenue for revenue initiatives associated with the Comprehensive Tax Fraud initiative for Possessory Interest;
- An increase of \$51,000 to provide basic services such as background checks on new hires (Integrity and Oversight program);
- An increase of \$30,000 to fully fund printing costs for the production of the annual budget books (Budget Development and Execution program); and
- An increase of \$21,600 for budget production support (special software used to assist in the publication of the District's budget books). (Budget Development and Execution program).

Special Purpose Revenue Funds. The proposed budget is \$31,058,454, representing an increase of \$16,768,454, or 117.3 percent over the FY 2006 approved budget of \$14,290,000. There are 70.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$15,000,000 for tax collection fees revenue. The revenue will support contractual costs on a contingency fee basis associated with the collection of hotel reservation taxes; and
- An increase of \$1,768,454 for Recorder of Deeds (ROD) Surcharge revenue. The revenue will primarily support the rent for the ROD swing space.

Federal Funds

The proposed budget is \$932,000, no change from the FY 2006 approved budget of \$932,000. There are 3.0 FTEs, no change from FY 2006.

Intra-District Funds

The proposed budget is \$3,950,933, no change from the FY 2006 approved budget of \$3,950,933. There are 55.0 FTEs, no change from FY 2006.

Programs

The Office of the Chief Financial Officer is committed to the following programs:

Financial Operations and Systems

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$12,645,661	\$13,039,293	\$393,632	3.1
FTEs	126.0	125.0	-1.0	-0.8

Program Description

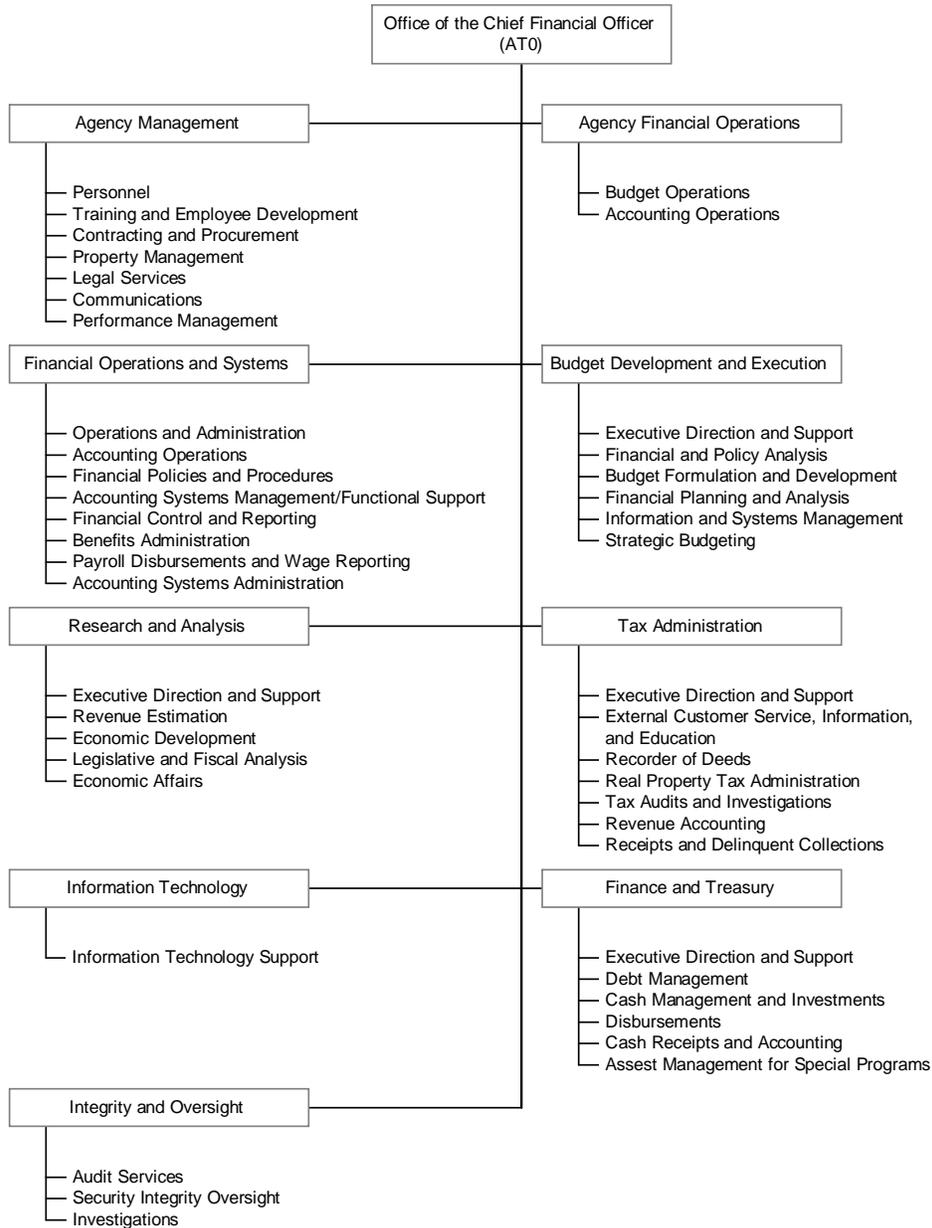
The **Financial Operations and Systems** program is responsible for the District's accounting operations, including critical functions such as District-wide general ledger accounting, financial reporting, and pay/retirement services. The program is responsible for producing the Comprehensive Annual Financial Report, which presents the

Expenditure by Program

This funding is budgeted by program and the Office of the Chief Financial Officer has the following program structure:

Figure AT0-1

Office of the Chief Financial Officer



District's financial position at the end of each fiscal year. The program also is responsible for developing accounting policies and procedures that support the automated System of Accounting and Reporting (SOAR), the District's formal "books of record" as well as policies and procedures for multiple payroll systems. Throughout the myriad functions of the program and its activities, the current financial position of the District can be ascertained by local District elected and appointed leaders, and by District agencies. Related training, expertise and assistance on SOAR are available, for the OCFO central cluster employees and agency financial staff. Services such as annuity payments, benefits administration, and retirement statements, are provided to former and retired District employees. Records of compensation and related payments for current District employees are provided so that each employee receives an accurate and timely paycheck.

The program's 8 activities are:

- **Operations and Administration** - provides leadership, general program management, personnel, procurement, automated accounting system access security, fixed asset accountability and other logistical support services to OFOS' staff, so that they can provide 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 current financial position of the District can be ascertained by local District elected and appointed leaders, U.S. Congress, District agencies (directors, financial managers, and employees), public and private financial communities, and the general public. Timely and accurate information on the District's financial position facilitates decision making by all parties;
- **Financial Policies and Procedures** - provides

recorded references for standard government accounting practices (policies and theories) and guides for operation (procedures and process flows) for the District's daily accounting function and the supporting automated system of record, to ensure that accounting and financial managers and their staff have the information required to do their job;

- **Accounting Systems Management/Functional Support** - provides related training, expertise and assistance on the automated accounting system, coupled with generally accepted accounting principles, for the central OCFO cluster employees and agency financial staff so that they can improve the performance of daily recording of accounting transactions and reporting of financial position within their agencies/activities;
- **Financial Control and Reporting** - provides statements of financial position for the Mayor, Council of the District of Columbia, U.S. Congress, District managers, rating agencies and the general public so that informed decisions can be made based on timely and accurate financial information;
- **Benefits Administration** - provides annuity payments and related benefits for former and retired District employees so that they receive accurate and timely pension refunds, annuity checks, and retirement statements;
- **Payroll Disbursements and Wage Reporting** - provides a record of compensation and related payments for District employees so that they receive an accurate and timely paycheck; and
- **Accounting Systems Administration** - provides SOAR "help desk" support, maintains centrally controlled SOAR profiles, monitors the general ledger balances and activities recorded in SOAR, prepares the roll forward of balances to the new fiscal year, maintains closing instructions/forms, conducts SOAR closing workshops as required, performs financial analysis in support of the CAFR balances, and develops the District's central services cost allocation plan.

The FY 2007 budget and associated FTEs

for the activities within the Financial Operations and Systems program are included in Table AT0-4.

Key Result Measures

Program 1: Financial Operations and Systems

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Anthony F. Pompa, Deputy Chief Financial Officer, Financial Operations and Systems

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 1.1: Percent of paychecks accurately prepared and distributed within payroll schedule

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	99	99	99	99	99
Actual	100	100	-	-	-

Note: New measure at agency request (5/04).

Measure 1.2: Percent of monthly closing completed within 10 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	100	100	-	-	-

Note: New measure at agency request (5/04).

Budget Development and Execution

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$6,568,263	\$6,690,801	\$122,538	1.9
FTEs	66.0	66.0	0.0	0.0

Program Description

The **Budget Development and Execution (BDE)** program 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. The BDE program also provides advice to policy makers on the District government's budget and has primary responsibility for expenditure forecasts. The program has responsibility for providing leadership and facilitating the

development of such innovative budgeting practices as Performance-Based Budgeting to improve the quality of the District government's budgeting processes, activities, and documents. Lastly, this program contributes to District-wide management reform efforts, including the Administrative Services Modernization Project, the pay-scale consolidation activities, and performance management.

The program's 6 activities are:

- **Executive Direction and Support** - provides general program management, leadership, technical assistance, and support services to the Office of Budget and Planning (OBP) staff and other District government personnel so that they can provide financial planning, budgetary, performance, and cost analysis for decision makers to allow them to make effective decisions and achieve strategic goals. It also provides citizens with information so that they are informed on financial issues;
- **Financial and Policy Analysis** - formulates and develops the annual budget, and provides financial policy documentation and analysis service, as well as information to the Mayor, Council, OCFO, District agencies, and Congress so that they can maintain fiscal integrity and accountability, support effective decision-making, and receive timely responses to their inquiries;
- **Budget Formulation and Development** - provides financial and budgetary services to the Mayor and Council so that they can have timely and accurate information to make informed decisions regarding allocating District resources amongst policy priorities;
- **Financial Planning and Analysis** - provides monitoring and reporting services to the Mayor, Council, District agencies, and Congress so that they can have financial information to make informed decisions about the budget;
- **Information and Systems Management** - provides technology and information support to OBP staff so that they may accurately assess agency budgetary information; and
- **Strategic Budgeting** - provides continual improvement on how the District presents its budgetary, financial, performance, and bench-

mark information to stakeholders so that they can make informed management decisions about budgetary allocations.

The FY 2007 budget and associated FTEs for the activities within the Budget Development and Execution program are included in Table AT0-4.

Key Result Measures

Program 2: Budget Development and Execution

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Bert Molina, Deputy Chief Financial Officer, Budget and Planning

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 2.1: Percent of agencies preparing performance-based budgets for the following year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	71	71	100	100	100
Actual	80	80	-	-	-

Note: The FY 2004 actual percentage is based on 56 agencies out of 70. The FY 2003 target and actual values are straight numbers.

Measure 2.2: Percent of agencies that reprogram more than 10% of budget

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	8	5	3	3	3
Actual	14.3	2.86	-	-	-

Measure 2.3: Percent of agencies with spending pressures that are resolved by sources external to the agency

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	4	4	4
Actual	54.6	4	-	-	-

Measure 2.4: Percent of awarded grant funds lost due to lapse of grant

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	1	1	1	0.75	0.75
Actual	0.6	0.76	-	-	-

Research and Analysis

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$3,168,726	\$3,139,384	-\$29,342	-0.9
FTEs	25.0	25.0	0.0	0.0

Program Description

The Research and Analysis program is responsible for: 1) revenue estimation and revenue policy analysis; and 2) analysis supporting economic development. Services included within this program area are: analysis of all revenue sources and development of revenue projections; development of fiscal impact statements for legislation; economic analysis and research in support of revenue estimation and special studies such as the bi-annual Tax Expenditure Study. Revenue Analysis is responsible for the revenue estimation and certification component of the budget, including revenue from taxes, and all other sources.

The program's 5 activities are:

- **Executive Direction and Support** - provides general program management, leadership, technical assistance, and support services to staff, so that they can provide 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 have timely and quality information for policy formulation and decision-making;
- **Economic Development** - provides analysis of fiscal, economic, financial, and/or administrative impacts of projects to the CFO, the Mayor, the Deputy Mayor for Economic Development, and Council so that they can appropriately assess economic development initiatives and ensure maximum economic benefit to the city;
- **Legislative and Fiscal Analysis** - provides legislative fiscal impact analysis for the Mayor, Council, and Congress, so that they 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 other components of the OCFO, Mayor, Council, and Congress so that they have timely and quality information for policy formulation and decision-making.

The FY 2007 budget and associated FTEs for the activities within the Revenue Analysis program are included in Table AT0-4.

Key Result Measures

Program 3: Revenue Analysis

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Julia Friedman, Deputy Chief Financial Officer, Revenue Analysis

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 3.1: Percent variation between the original binding revenue estimate as compared to actual revenue

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	6.1	3.0	-	-	-

Measure 3.2: Percent of ad hoc documents reviewed by ORA that do not contain factual errors

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	90	90
Actual	99.5	99.1	-	-	-

Measure 3.3: Percent of applications for tax increment financing that are reviewed and processed within 120 days of receipt in ORA

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	80	80	80
Actual	100	100	-	-	-

Tax Administration

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$60,961,552	\$91,765,321	\$30,803,769	50.5
FTEs	566.0	628.0	62.0	11.0

Program Description

The **Tax Administration** program provides fair, efficient, and effective administration of the District's business, income, excise, and real property tax laws. The tax administration program is divided into the following core activities: external customer service, deed recordation, real property tax assessment, tax audits and investigations, revenue accounting, and receipts and collections.

The program's 7 activities are:

- **Executive Direction and Support** - provides general program management, leadership and support services to the Tax Administration activity so that it can coordinate comprehensive tax services to District taxpayers and ensure that the District is collecting the appropriate amount of tax revenue;
- **External Customer Service, Information, and Education** - composed of the walk-in and telephone customer service centers, which assist approximately 400,000 taxpayers annually, and works to resolve more complex tax cases, including hearings and reviews for first-level tax appeals. This activity also consists of the development and distribution of public tax forms, support of various electronic tax filing and payment options, initiating and responding to mail correspondence with taxpayers, and tax registration and certification;
- **Recorder of Deeds** - supports the transfer and titling of real property in the District of Columbia (approximately 198,000 documents in FY 2004), and responds to requests for title documents from individuals and the real estate/titling industry;
- **Real Property Tax Administration** - consists of the assessment and billing of real property taxes and first level assessment appeals. In FY 2004 the real property tax base of approximately 158,000 parcels had an assessed value of \$79.3 billion, an increase of 2.3 percent over FY 2003. Of this amount, \$43.7 million

in assessed value was tax exempt. Real property tax collections for FY 2004 were \$947,690,000, or 98.6 percent of the total tax levy, a 11.9 percent increase in collections over FY 2003;

- **Tax Audits and Investigations** - ensures 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 due from all taxpayers. This activity also identifies and investigates cases of tax fraud;
- **Revenue Accounting** - ensures the proper accounting and reporting on revenue collections, and supports issuance of more than 238,000 tax refunds in FY 2004, exceeding \$252 million; and
- **Receipts and Delinquent Collections** - consists of the processing of more than a million tax returns annually, recording and prompt deposit of more than \$3.7 billion in tax payments in FY 2004. This included a total collection of delinquent tax payments of approximately \$82 million in FY 2004.

The FY 2007 budget and associated FTEs for the activities within the Tax Administration program are included in Table AT0-4.

Key Result Measures

Program 4: Tax Administration

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sherryl Hobbs Newman, Deputy Chief Financial Officer, Tax and Revenue

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer Officer

Measure 4.1: Percent of returns filed electronically

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	25	30	35	35	40
Actual	41	32.2	-	-	-

Note: This measure was previously written as "Percent of customers satisfied with information provided." There is no reliable survey tool to determine customer satisfaction, therefore the agency has redefined the measure.

Measure 4.2: Percent of documents filed electronically

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	2.4	3	4	5	6
Actual	1.9	3.19	-	-	-

Note: This measure was previously written as "Percent of recorded documents with complete and accurate information." The metric was not operationally useful, thus the agency changed it to "Percentage of documents (deed recordation, transfer, and UCC filings) filed electronically."

Measure 4.3: Ratio of assessment changes to total value of assessments appealed

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5.5	6.5	6	6	6
Actual	6.6	6.13	-	-	-

Note: Measure originally worded as "Percent of assessments upheld on appeal." The revised measure better captures the accuracy rate of assessments, by calculating any changes made by BRPAA or the Superior Court as a percentage of the original assessment.

Measure 4.4: Delinquent account collections (in million dollars)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	105	83.8	87.9	92.3
Actual	84.3	79.98	-	-	-

Note: The agency has reduced the FY 2005 target from \$115 million to \$105 million (1/12/04). The agency reduced the FY 2006 target from \$105 million to \$83.8 million (3/11/06).

Measure 4.5: Percent of refunds issued within 14 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	95	95	95
Actual	86.9	100	-	-	-

Information Technology

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$10,628,145	\$9,502,034	\$1,126,111	-10.6
FTEs	19.0	19.0	0.0	0.0

Program Description

The Information Technology (IT) program develops and maintains state-of-the-art financial information systems for the District of Columbia, payroll, pensions, SOAR and the Executive Information System. The principal objectives of

the program are to maintain accurate systems, modification of systems in response to the changing needs of the District, and maintain compliance with federal, state and local regulations. Other objectives are to provide the availability and performance to support the OCFO and the agency CFOs, track and resolve system problems, and comply with standard accounting and audit policies practiced in the District. IT also maintains an operation that is in compliance with basic IT policies and practices, maintains technical currency, avoids obsolescence, and promotes and encourages use of these systems as the official system of record. IT's program facilitates and extends access to the District's financial data, provides tools that enable analysis of the financial status of the agencies and the District in its entirety and supports SOAR. This facilitates high-level financial oversight for senior District management and policy makers.

The program's 1 activity is:

- **Information Technology Support** - provides computer hardware and software support and information services to department management and staff so that they can use technologies to produce, communicate, and manage information without undue delay.

The FY 2007 budget and associated FTEs for the activities within the Information Technology program are included in Table AT0-4.

Key Result Measures

Program 5: Information Technology

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Mike Teller, Chief Information Officer

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 5.1: Percent of payroll system project milestones completed on time and within budget

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	90	90	90	90
Actual	96	91.21	-	-	-

Measure 5.2: Percent of the District's accounting, budget, payroll, and tax systems available

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	95	95	95	95
Actual	92	95.96	-	-	-

Finance and Treasury

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$18,785,628	\$18,561,365	-\$224,263	-1.2
FTEs	91.0	91.0	0.0	0.0

Program Description

The Finance and Treasury program provides asset management services to the District, its agencies and its stakeholders so that they can maintain maximum financial flexibility and return on investments. The program is divided into the following core activities: debt and cash management and investments, disbursements, cash receipts and accounting, and asset management for special programs.

The program's 6 activities are:

- **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 Management** - provides for the issuance of bonds, notes, and other financing vehicles for the District so that the District can maximize capital project capacity while maintaining future financing flexibility and finance any seasonal cash needs;
- **Cash Management and Investments** - provides for the management of cash resources for the District so that the District can meet its cash obligations and maximize interest income from cash resources;
- **Disbursements** - provides check writing and dissemination services for District agencies, so that they can fulfill their financial obligations;
- **Cash Receipts and Accounting** - provides revenue collection, auditing and recordation services for District agencies so that they can have accurate and timely revenue information; and

- **Asset Management for Special Programs** - provides custodial services to District residents so that they can ensure maximum benefits in these programs.

The FY 2007 budget and associated FTEs for the activities within the Finance and Treasury program are included in Table AT0-4.

Key Result Measures

Program 6: Finance and Treasury

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Lasana Mack, Acting Deputy Chief Financial Officer, Finance and Treasury

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 6.1: Debt service to local revenue ratio

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	13	13	13	13	13
Actual	1.35	7.43	-	-	-

Measure 6.2: Percent of banking service contracts whose costs are lower than the Phoenix Hecht index

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 6.3: Percent of checks and earning statements that meet payment schedule

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 6.4: Percent of unclaimed property returned to owners

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	35	37	39	39	39
Actual	38	40.77	-	-	-

Office of Integrity and Oversight

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$3,062,088	\$3,188,161	-\$126,073	-4.1
FTEs	25.0	25.0	0.0	0.0

Program Description

The **Office of Integrity and Oversight (OIO)** program ensures that accountability, integrity and efficiency are maintained in the District of Columbia's financial management and tax administration systems. Through its audit and investigative activities, OIO provides the Chief Financial Officer with an independent review and appraisal of OCFO operations and assures the maintenance of the highest standards of integrity and security of OCFO employees.

The program's 3 activities are:

- **Audit Services** - provides audit/review services to assist the District's financial managers in the promotion of integrity, efficiency, and effectiveness in District programs; to manage the review and response to external audit reports; and to coordinate District single audits and management letter comments for District agencies so that they can improve operations;
- **Security Integrity Oversight** -provides security and integrity oversight for the OCFO by administering the emergency response program for the OCFO and conducting integrity probes and integrity awareness presentations aimed at detecting and preventing fraud and other misconduct in OCFO programs; and
- **Investigations** - 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.

Key Result Measures

Program 7: Integrity and Oversight

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sebastian Lorigo, Executive

Director, Integrity and Oversight
Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 7.1: Percent of audit recommendations that are fully or partially implemented or resolved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	90	90
Actual	92.7	95.48	-	-	-

Measure 7.2: Percent of approved security needs implemented

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	100	100	-	-	-

Measure 7.3: Number of investigation reports issued that are returned for additional information or investigation due to deficiencies in the investigation

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	4	4	4	4	4
Actual	0	0	-	-	-

Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$7,551,231	\$7,478,353	-\$72,878	-1.0
FTEs	70.0	70.0	0.0	0.0

Program Description

The Agency Management (AMP) 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.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Angell Jacobs, Director of Operations; Paul Lundquist, Executive Director, Office of Mgmt & Administration

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

Measure 8.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	5
Actual	N/A	N/A	-	-	-

Note: This measure will need to be reconfigured during FY 2006 or replaced with an alternative measure of an agency's financial management. Although individual agencies may generate spending pressures throughout the fiscal year, the Office of the Chief Financial Officer (OCFO) works with the agency's executive staff, program staff and agency-based OCFO staff to identify those pressures and areas of potential savings as early as possible to ensure that all agencies are in balance by year's end.

Measure 8.2: Cost of Risk

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	-	-	-

Note: Agencies were to establish baselines for Cost of Risk in cooperation with the Office of Risk Management during FY 2005. The final baseline figures and FY 2006-2008 targets will be published in the FY 2007 Operating Budget and Financial Plan, due to be submitted to Congress in June 2006. 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 litigation. (3/10/06)

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

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	66.67	-	-	-

Measure 8.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	81	78.3	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$870,959	\$1,307,168	\$436,209	50.1
FTEs	10.0	11.0	1.0	10.0

Program Description

The purpose of the Agency Financial Operations program is to provide 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.

The FY 2007 budget and associated FTEs for the activities within the Agency Financial Operations program are included in Table AT0-4.

Key Result Measures

Performance is measured by Key Result Measures that capture achievement of goals versus targets. The Agency Financial Operations program has five key result measures.

Key Result Measures

Program 9: Agency Financial Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Cyril Byron, ACFO, Econ. Develop. And Regulation Cluster; Barbara Jumper, ACFO, Gov. Operations Cluster; Pamela Graham, ACFO, Gov. Services Cluster; Deloras Shepherd, ACFO, Human Support Services Cluster; Steward Beckham, ACFO, Public Safety and Justice Cluster

Supervisor(s): Natwar M. Gandhi, Chief Financial Officer

*The following measures are cumulative for all agencies' Agency Financial Operations (AFO); they do not pertain solely to the AFO program of the Office of the Chief Financial Officer.

Measure 9.1: Percent of spending plans and FRPs submitted

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	90	90	90
Actual	N/A	71.14	-	-	-

Note: This measure is new for FY05.

Measure 9.2: Percent of reprogrammings processed

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	90	90	90
Actual	N/A	97.19	-	-	-

Note: This measure is new for FY05.

Measure 9.3: Percent of interim and annual closing packages submitted on-time

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	90	90	90
Actual	N/A	95.82	-	-	-

Note: This measure is new for FY05.

Measure 9.4: Percent of audit recommendations implemented

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	60	59	59	59
Actual	N/A	74.29	-	-	-

Note: This measure is new for FY05.

Measure 9.5: Percent of OCFO cluster direct service staff provided intermediate level or better training experiences in technology, financial analysis, writing skills or project management training

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	30	30	30	30
Actual	N/A	54.4	-	-	-

Note: This measure is new for FY05.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.