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Metropolitan Police Department

www.mpdc.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$402,021,260	\$377,487,569	\$437,128,698	15.8
FTEs	4,254.0	4,480.0	4,536.0	1.3

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, including terrorism, as we work with our partners to build safe, healthy, and prepared neighborhoods throughout the District of Columbia.

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

- Reduce and prevent crime and criminal victimization by:
 - Reducing DC Code Index violent crime by 10.0 percent from the previous fiscal year;
 - Reducing DC Code Index property crime by 10.0 percent from the previous fiscal year; and
 - Reducing by 2.0 percent the ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes.
- Producing justice by calling offenders to account for their crimes by:
 - Achieving a 70.0 percent Uniform Crime Report (UCR) homicide clearance rate in Calendar Year (CY) 2006 and maintain it in CY 2007.
- Enhancing the sense of safety and security in public spaces by:
 - Reducing by 5.0 percent, the annual average number of city blocks with 15 or more repeat calls for service for public disorders within a month;
 - Reducing by 5.0 percent, the annual average number of city blocks with 12 or more repeat calls for service for drug activity within a month; and
 - Assigning 62.0 percent of all lieutenants, sergeants, and officers to the Police Service Areas.
- Using force and authority judiciously and fairly by:
 - Reducing by 5.0 percent, the percentage of incidents of police firearm discharges in which MPD members failed to follow agency use-of-force policies; and
 - Reducing by 2.0 percent, the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers.
- Ensuring customer satisfaction by:
 - Achieving a 2.0 percent increase over the previous year survey results in the percent of crime victims reporting that they were “very satisfied” or “somewhat satisfied” with the initial police services they received when they were victims of crime; and

- Achieving a 2.0 percent reduction in the average response time to Priority One calls from time of dispatch to the arrival of the first officer on the scene.
- Developing an organization that is competitive, professional, equitable, and equipped with state-of-the-art tools and systems by:
 - Maintaining sworn strength at 98.0 percent of authorized levels;
 - Achieving 100.0 percent compliance with the required accreditation standards set by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in FY 2006, and achieving accreditation in FY 2007; and
 - Maintaining the average daily fleet availability at 93.0 percent.
- An increase of \$4,030,057 in projected overtime;
- An increase of \$4,172,278 primarily to fund the full-year personal services cost of 81 sworn officers hired under the COPS Universal Hiring to replace formerly grant funded FTEs in various activities in the Regional Field Operation program;
- A net increase of \$2,385,454 in fixed costs. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- An increase of \$3,900,000 in Contractual Services to partially fund the DCPS security contract in the School Security activity in the Security Operations program. Other funding for this contract comes from an MPD – DCPS Intra-District agreement;
- An increase of \$1,585,044 to fund the MPD fleet of vehicles in the Fleet Management activity in the Agency Management program;
- An increase of \$1,060,821 for a continuing contract to provide occupational health and medical services for sworn members in the Police Personnel Services activity in the Police Business Services program;
- An increase of \$506,317 for civilization of 63 FTEs currently occupied by sworn officers in various activities and programs;
- An increase of \$372,000 to fund fuel and mechanical costs due to the addition of a new second helicopter in the Tactical Patrol activity in the Special Field Operations program;
- A decrease of \$4,500,000 in salary lapse for various activities and programs;
- A decrease of \$1,000,000 in supplies in various activities and programs;
- A decrease of \$685,327 and 7 FTEs in legal payroll transferred to the Office of Attorney General (OAG), which includes a decrease of \$10,300 in legal fees transferred to the OAG from Supplies and Other Services and Charges in the Legal Services activity in the Agency Management Program;
- A decrease of \$262,000 for training in the Police Training activity in the Police Business Services program; and

Gross Funds

The proposed budget is \$437,128,698, representing an increase of \$59,641,129 or 15.8 percent over the FY 2006 approved budget of \$377,487,569. There are 4,536.3 FTEs for the agency, an increase of 56.3 FTEs, or 1.3 percent over FY 2006.

NOTE: The agency concluded collective bargaining sessions with its sworn personnel. The proposed contract has been ratified and affected salaries have been adjusted in the proposed FY 2007 agency budget. Funds for approved pay raises and the contingent effects on additional gross pay and fringe benefits for three fiscal years (FY 2004, FY 2005, and FY 2006), will be transferred into the MPD budget from the Workforce Investments Fund (UPO). (See details under Local Funds)

General Fund

Local Funds. The proposed budget is \$420,043,607, an increase of \$66,269,749, or 18.7 percent over the FY 2006 approved budget of \$353,773,858. There are 4,522.3 FTEs, an increase of 136.9 FTEs, or 3.1 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$19,245,000 for salary increase and benefits for FY 2004, FY 2005, and FY 2006 transferred from the Workforce Investment Fund;
- A net increase of \$35,545,250 for pay raises, step increases and benefits for FY 2007;

- A net decrease of \$85,145 for Supplies, Maintenance, Other Services and Charges and an increase in Contractual Services and Equipment.

Special Purpose Revenue Funds. The proposed budget is \$12,173,953, an increase of \$12,500, or 0.1 percent over the FY 2006 approved budget of \$12,161,453. There are 0.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$12,500 to continue the legislative requirement of the Child, Youth, Health & Safety Act of 2004, which mandates finger print checks through the FBI National Fingerprint files for security clearances in the Business Services activity in the Police Business Services program.

Federal Funds

Federal Grants. The proposed budget is \$2,344,811, a decrease of \$3,809,343, or 61.9 percent from the FY 2006 approved budget of \$6,154,154. There are 2.0 FTEs, a decrease of 80.6 FTEs, or 97.6 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$3,474,005 associated with the expended award fund in FY 2006 for COPS Universal Hiring in the Police Personnel activity in the Police Business Services program;
- A decrease of \$582,000 associated with carryover from FY 2005 and an FY 2006 award for Motor Carrier safety in the Special Investigations activity in the Investigative Field Operations program;
- A decrease of \$588,315 associated with carryover for FY 2005 and FY 2006 for a Boating Safety grant in the Special Patrols activity in the Special Fields Operation program;
- A decrease of \$500,000 associated with an award expiring in FY 2006 for the COPS 96 Technology grant in the Information Technology activity in the Agency Management program;

- A decrease of \$140,000 associated with projects ending in FY 2006 for DNA Enhancement and Backlog in the Investigative Operatives Support activity in the Investigative Field Operations program;
- A decrease of \$100,000 associated with an expired award for the National Criminal History grant in the Information Technology activity in the Agency Management program;
- A decrease of \$55,000 associated with not receiving an award for the Vehicle Theft Initiative grant in the Special Investigation activity in the Special Field Operations;
- A decrease of \$21,530 associated with a carryover from FY 2005 and a FY 2006 award for a Fatal Accident Reporting grant in the Special Investigations activity in the Investigative Field Operations program;
- A decrease of \$50,000 associated with an expired award for Project Safe Neighborhoods in the Investigative Operations Support activity in the Investigative Field Operations program;
- A decrease of \$10,000 associated with not receiving an award for the Washington Area Gang Task Force in the Child Investigation activity in the Investigative Field Operations program;
- An increase of \$600,000 associated with an FY 2006 carryover and FY 2007 award for Motor Carrier Safety in the Special Investigations activity in the Special Field Operations program;
- An increase of \$368,036 for an FY 2007 award for Boating Safety in the Special Patrols activity in the Special Field Operations program;
- An increase of \$300,000 in the new grant awards for Weed and Seed I, II, and III in the Regional Operations Center East activity in the Regional Field Operations program;
- An increase of \$200,000 associated with a new award for the National Criminal History grant in the Information Technology activity in the Agency Management program;

- An increase of \$148,000 associated with a new award for DNA Enhancement in the Investigative Operatives Support activity in the Investigative Field Operations program;
- An increase of \$62,471 associated with a new award for Human Trafficking Task Force in the Investigative Operations Support activity in the Investigative Field Operations program;
- An increase of \$19,000 associated with an FY 2006 carryover and FY 2007 award for Fatal Accident Reporting grants in the Special Investigations activity in the Special Field Operations program; and
- An increase of \$14,000 associated with a new award for Drug Assessment in the Special Investigations activity in the Investigative Field Operations program.

Intra-District

Intra-District Funds. The proposed budget is \$2,566,327, a decrease of \$2,831,777 or 52.5 percent from the FY 2006 approved budget of \$5,398,104. There are 12.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A net decrease of \$1,866,227 associated with a Memorandum of Understanding in FY 2007 for the Police and Fire Clinic in the Police Personnel Services activity in the police Business Services program;
- A net decrease of \$500,000 associated with an FY 2005 subgrant for the Gun Violence Reduction Initiative in the Investigative Operations Support activity in the Investigative Field Operations program;
- A net decrease of \$500,000 associated with a subgrant divided into separate Highway Safety (HWS) program measures for FY 2007 in the Special Investigations activity in the Investigative Field Operations program;
- A net decrease of \$250,000 associated with subgrants in FY 2006 and FY 2007 for USAO Detailed Investigators in the Special Investigations activity in the Investigative Field Operations program;
- A net decrease of \$156,238 associated with a subgrant in FY 2007 for Homicide Investigations Enhancements in the Special Investigations activity in the Investigative Field Operations program;
- A net decrease of \$125,050 associated with a subgrant in FY 2007 for Youth Violence Reduction project in the Organizational Change activity in the Organizational Change and Professional Responsibility program;
- A net decrease of \$116,967 associated with an FY 2006 subgrant for funding gasoline cards and offset by an increase in vehicle rental fees for the Homicide Prevention Project in the Special Investigations activity in the Investigative Field Operations program;
- A net decrease of \$81,500 associated with a subgrant in FY 2007 for the Geographic Profiling Analysis project in the Organizational Change activity in the Organizational Change and Professional Responsibility program;
- A net decrease of \$43,325 for a subgrant in FY 2007 for Violent Crimes Case Review in the Special Investigations activity in the Investigative Field Operations program;
- A net decrease of \$18,674 associated with an FY 2006 subgrant for funding gasoline cards, and increasing vehicle rental fees for the Prostitution Intervention Project in the Narcotics Investigations activity in the Investigative Field Operations program;
- A net decrease of \$4,373 associated with reductions in employee salaries and training needs, increased fringe benefit rates and supplies, and overstated projections in FY 2006 for the Family Liaison Specialist Unit in the Special Investigations activity in the Investigative Field Operations program;
- A net increase of \$174,483 associated with a HWS subgrant for the FY 2006 and FY 2007 HWS Police Traffic Services project in the Regional Field Operations Support activity in the Regional Field Operations program;

- A net increase of \$150,000 associated with an HWS subgrant for the FY 2006 and FY 2007 HWS Occupant Protection project in the Regional Field Operations Support activity in the Regional Field Operations program;
- A net increase of \$111,000 associated with a HWS subgrant for the FY 2006 and FY 2007 HWS Alcohol Counter Measures project in the Regional Field Operations Support activity in the Regional Field Operations program;
- A net increase of \$109,000 associated with a HWS subgrant for the FY 2006 and FY 2007 HWS Pedestrian Safety project in the Regional Field Operations Support activity in the Regional Field Operations program;
- A net increase of \$97,000 associated with higher training needs, employee step increases, lower fringe benefit rates, fewer supplies, and award carryovers and overstated projections in FY 2006 for the Violence Against Women Project in the Special Investigations activity in the Investigative Field Operations program;
- A net increase of \$95,000 associated with a HWS subgrant for the FY 2006 and FY 2007 HWS Click or Ticket project in the Regional Field Operations Support activity in the Regional Field Operations program;
- An increase of \$31,978 associated with a HWS subgrant for the HWS Checkpoint Strikeforce project in the Regional Field Operations Support activity in the Regional Field Operations program;
- An increase of \$26,836 associated with a 3-year subgrant for the Special Volunteer Homeland Security project in the Regional Field Operations Support activity in the Regional Field Operations program;
- An increase of \$12,500 to continue the legislative requirement of the Child, Youth, Health and Safety Act of 2004, which mandates fingerprint checks through the FBI national fingerprint files for security clearances in the Business Services activity in the Police Business Services program;
- An increase of \$10,000 associated with a projected increase to the actual FY 2005 subgrant for Underage Tobacco Prevention project in the Special Investigations activity in the Investigative Field Operations program;
- A net increase of \$7,940 for increased office equipment maintenance fees associated with an FY 2006 subgrant for the Paternity Warrant project in the Special Investigations activity in the Investigative Field Operations program;
- An increase of \$4,000 associated with a subgrant in FY 2006 that will be renewed annually for the Pavement Skid testing project in the Regional Field Operations Support activity in the Regional Field Operations program; and
- A net increase of \$840 associated with increases in fringe benefits rates, sworn overtime rate, program activities, and more computer purchases offset by a reduction in training, consultants, and employees hired at lower steps for the Capital Communities Partnership project in the Organizational Change activity in the Organizational Change and Professional Responsibility program.

Funding by Source

Tables FA0-1 and 2 show the sources of funds and FTEs by fund type for the Metropolitan Police Department.

Table FA0-1

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	345,028	371,494	353,774	420,044	66,270	18.7
Special Purpose Revenue Funds	17,601	6,360	12,161	12,174	12	0.1
Total for General Fund	362,630	377,853	365,935	432,218	66,282	18.1
Federal Resources						
Federal Payments	3,367	0	0	0	0	N/A
Federal Grant Funds	9,690	7,965	6,154	2,345	-3,809	-61.9
Total for Federal Resources	13,058	7,965	6,154	2,345	-3,809	-61.9
Private Grant Funds						
Private Grant Funds	19	151	0	0	0	N/A
Total for Private Funds	19	151	0	0	0	N/A
Intra-District Funds						
Intra-District Funds	15,717	16,052	5,398	2,566	-2,832	-52.5
Total for Intra-District Funds	15,717	16,052	5,398	2,566	-2,832	-52.5
Gross Funds	391,424	402,021	377,488	437,129	59,641	15.8

*Percent Change is based on whole dollars.

Table FA0-2

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	4,171	4,119	4,385	4,522	137	3.1
Special Purpose Revenue Funds	79	0	0	0	0	N/A
Total for General Fund	4,250	4,119	4,385	4,522	137	3.1
Federal Resources						
Federal Grant Funds	103	125	83	2	-81	-97.6
Total for Federal Resources	103	125	83	2	-81	-97.6
Intra-District Funds						
Intra-District Funds	6	10	12	12	0	0.0
Total for Intra-District Funds	6	10	12	12	0	0.0
Total Proposed FTEs	4,359	4,254	4,480	4,536	56	1.3

FY 2007 Proposed Budget and Financial Plan

Expenditure by Comptroller Source Group

Table FA0-3 shows the FY 2007 proposed budget for the Metropolitan Police Department at the Comptroller Source Group level (Object Class level).

Table FA0-3

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	239,266	257,367	245,639	286,173	40,534	16.5
12 Regular Pay - Other	3,901	4,675	4,279	4,018	-261	-6.1
13 Additional Gross Pay	18,806	9,272	12,476	15,006	2,531	20.3
14 Fringe Benefits - Curr Personnel	29,963	29,999	25,608	32,513	6,905	27.0
15 Overtime Pay	25,966	30,237	17,705	21,702	3,997	22.6
Subtotal Personal Services (PS)	317,901	331,551	305,706	359,412	53,706	17.6
20 Supplies and Materials	5,674	4,151	5,010	4,771	-239	-4.8
30 Energy, Comm. and Bldg Rentals	2,518	2,796	2,779	3,196	417	15.0
31 Telephone, Telegraph, Telegram, Etc	4,071	4,173	4,348	4,961	612	14.1
32 Rentals - Land and Structures	3,606	2,143	2,359	3,952	1,593	67.5
33 Janitorial Services	2,051	2,327	2,441	1,885	-556	-22.8
34 Security Services	1,264	788	756	1,094	338	44.7
35 Occupancy Fixed Costs	0	2,012	3,306	3,242	-65	-2.0
40 Other Services and Charges	33,793	33,635	39,230	35,872	-3,359	-8.6
41 Contractual Services - Other	10,537	11,674	10,059	17,069	7,010	69.7
50 Subsidies and Transfers	0	0	0	275	275	N/A
70 Equipment & Equipment Rental	4,963	6,771	1,492	1,400	-92	-6.2
80 Debt Service	5,046	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	73,523	70,470	71,781	77,716	5,935	8.3
Total Proposed Operating Budget	391,424	402,021	377,488	437,129	59,641	15.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table FA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Metropolitan Police Department.

Table FA0-4

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
Regional Field Operations (1000)								
ROC Central (1100)	52,494	49,518	60,735	11,217	711	784	795	10
ROC North (1200)	73,492	68,571	83,583	15,011	956	1,072	1,082	10
ROC East (1300)	51,324	46,609	56,507	9,898	667	716	729	12
Regional Field Operations Support (1400)	18,249	27,957	29,566	1,609	57	50	50	0
Subtotal: Regional Field Operations (1000)	195,559	192,656	230,391	37,735	2,391	2,622	2,655	33
Agency Financial Operations (100F)								
Budget Operations (110F)	8	802	1,072	270	0	11	12	1
Accounting Operations (120F)	-25	1,538	1,600	63	0	19	20	1
ACFO (130F)	200	135	188	53	0	2	2	0
Subtotal: Agency Financial Operations (100F)	183	2,474	2,861	386	0	32	34	2
Investigative Field Operations (2000)								
District Investigations (2100)	8,439	12,323	14,353	2,030	76	168	168	0
Special Investigations (2200)	22,282	18,985	21,480	2,495	213	225	228	3
Child Investigations (2300)	5,980	4,825	5,757	932	70	67	67	0
Narcotics and Special Investigations (2400)	7,763	7,816	8,984	1,169	81	94	94	0
Investigative Operations Support (2500)	9,514	12,365	13,989	1,625	116	165	164	-1
Subtotal: Investigative Field Ops (2000)	53,978	56,313	64,564	8,251	556	720	722	2
Special Field Operations (3000)								
Special Events (3100)	8,125	6,371	7,315	944	62	79	79	0
Special Patrols (3200)	8,428	8,339	9,869	1,530	80	106	106	0
Emergency Services (3300)	4,219	0	0	0	44	0	0	0
SOCC/JOCC (3400)	253	1,914	2,101	187	5	17	17	0
Homeland Security & Counterterrorism (3500)	0	2,668	2,782	114	0	32	31	-1
Subtotal: Special Field Operations (3000)	21,025	19,291	22,066	2,775	192	235	234	-1
Public Safety Communications Center (4000)								
Call-taking and Dispatching (4100)	4,240	0	0	0	46	0	0	0
Telephone Reporting (4200)	1,225	0	0	0	15	0	0	0
Subtotal: PSCC (4000)	5,465	0	0	0	61	0	0	0

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Expenditure by Program

Table FA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Metropolitan Police Department.

Table FA0-4

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
Police Business Services (5000)								
Police Personnel Services (5200)	10,326	11,173	10,986	-187	43	52	52	0
Business Services (5300)	17,990	19,147	19,699	552	190	205	205	0
Police Training (5600)	0	19,515	23,007	3,492	0	326	325	-1
Communications Liaison (5700)	0	2,168	2,316	148	0	19	19	0
Subtotal: Police Business Services (5000)	28,316	52,003	56,008	4,005	233	602	601	-1
Organizational Change & Prof Responsibil (6000)								
Organizational Change (6200)	5,098	5,459	4,098	-1,362	56	53	44	-9
Office of Professional Responsibility (6400)	6,715	0	0	0	73	0	0	0
Police Training (6700)	33,678	0	0	0	541	0	0	0
Subtotal: Organizational Change & Prof Responsibil	45,492	5,459	4,098	-1,362	670	53	44	-9
Professional Responsibility (7000)								
Office of Professional Responsibility (7100)	0	6,870	8,003	1,133	0	85	85	0
Subtotal: Professional Responsibility (7000)	0	6,870	8,003	1,133	0	85	85	0
Security Operations (8000)								
Protective Services (8100)	0	0	0	0	0	0	0	0
School Security (8200)	0	199	4,988	4,789	0	2	32	29
Youth Violence Prevention (8400)	0	0	830	830	0	0	9	9
Subtotal: Security Operations (8000)	0	199	5,817	5,619	0	2	40	38

(Continued on next page)

Expenditure by Program

Table FA0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Metropolitan Police Department.

Table FA0-4

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

(dollars in thousands)

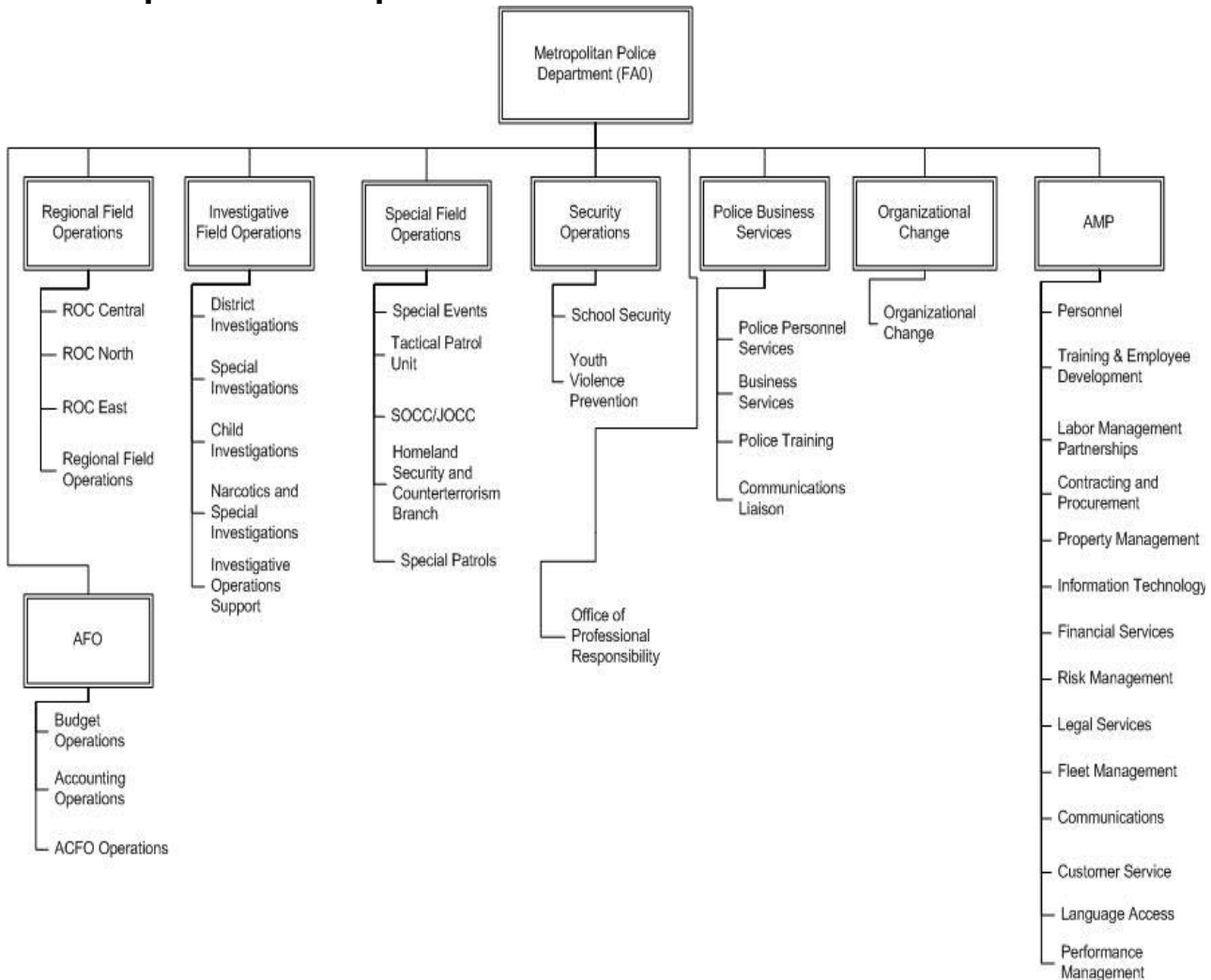
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Agency Management Program (AMP1)								
Personnel (1010)	1,779	987	1,129	141	22	14	14	0
Training and Employee Development (1015)	225	218	325	107	1	1	1	0
Labor Management (I-m) Partnership (1017)	595	672	692	20	7	8	8	0
Contracting and Procurement (1020)	0	171	195	24	0	2	2	0
Property Management (1030)	15,968	18,024	20,486	2,463	5	6	6	0
Information Technology (1040)	11,058	11,887	9,082	-2,804	45	54	53	-1
Financial Services (1050)	11,418	261	342	81	32	4	4	0
Risk Management (1055)	132	131	155	23	1	1	1	0
Legal Services (1060)	498	704	21	-683	6	8	1	-7
Fleet Management (1070)	7,661	7,519	8,907	1,387	6	8	8	0
Communications (1080)	823	719	802	84	9	10	10	0
Customer Service (1085)	1,612	731	780	49	18	10	10	0
Language Access (1087)	0	0	201	201	0	0	1	1
Performance Management (1090)	269	200	206	6	1	2	2	0
Subtotal: Agency Management Program (AMP1)	52,038	42,223	43,322	1,099	152	129	122	-7
No Program Assigned								
No Activity Assigned	-34	0	0	0	0	0	0	0
Subtotal: No Program Assigned	-34	0	0	0	0	0	0	0
Total Proposed Operating Budget	402,021	377,488	437,129	59,641	4,254	4,480	4,536	56

(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 Metropolitan Police Department has the following program structure:

Figure FA0-1
Metropolitan Police Department



Programs

The Metropolitan Police Department is committed to the following programs:

Regional Field Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$192,656,038	\$230,391,120	\$37,735,082	19.6
FTEs	2,622.3	2,655	32.7	1.2

Program Description

The **Regional Field Operations** program provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.

- The program's 4 activities are:
- ROC Central** - provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.

ROC Central includes 7 services:

- Focused Law Enforcement – The proposed gross budget is \$17,729,208 and includes 228.3 FTEs;
- Neighborhood Partnership and Problem Solving – The proposed gross budget is \$9,513,821 and includes 116.6 FTEs;
- Responding to Calls for Service – The proposed gross budget is \$21,251,713 and includes 278.2 FTEs;
- Traffic Control – The proposed gross budget is \$3,572,094 and includes 50.3 FTEs;
- Systemic Prevention – The proposed gross budget is \$3,141,996 and includes 40.6 FTEs;
- Office of the Assistant Chief for ROC Central – The proposed gross budget is \$394,074 and includes 3.8 FTEs; and
- District Station Operations – The proposed gross budget is \$5,132,306 and includes 76.6 FTEs.

- **ROC North** - provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters.

ROC North includes 7 services:

- Focused Law Enforcement – The proposed gross budget is \$23,348,861 and includes 299.8 FTEs;
- Neighborhood Partnership and Problem Solving – The proposed gross budget is \$13,156,145 and includes 160.8 FTEs;
- Responding to Calls for Service – The proposed gross budget is \$29,591,344 and includes 387.0 FTEs;
- Traffic Control – The proposed gross budget is \$5,130,039 and includes 70.1 FTEs;
- Systemic Prevention – The proposed gross budget is \$4,663,971 and includes 58.8 FTEs;
- Office of the Assistant Chief for ROC North – The proposed gross budget is \$414,022 and includes 4.3 FTEs; and
- District Station Operations – The proposed gross budget is \$7,278,453 and includes 100.7 FTEs.

- **ROC East** - provides focused law enforcement, response to calls for service, neighborhood partnerships and problem solving, traffic control, and systemic prevention services to residents, visitors, and commuters

ROC East includes 7 services:

- Focused Law Enforcement – The proposed gross budget is \$15,713,253 and includes 194.9 FTEs;
- Neighborhood Partnership and Problem Solving – The proposed gross budget is \$9,010,041 and includes 109.9 FTEs;
- Responding to Calls for Service – The proposed gross budget is \$20,292,184 and includes 267.0 FTEs;
- Traffic Control – The proposed gross budget is \$3,130,103 and includes 42.8 FTEs;
- Systemic Prevention – The proposed gross budget is \$3,261,806 and includes 41.2 FTEs;
- Office of the Assistant Chief for ROC East – The proposed gross budget is \$336,547 and includes 3.9 FTEs; and
- District Station Operations – The proposed gross budget is \$4,762,901 and includes 69.0 FTEs.

- **Regional Field Operations Support** - provides personnel, technical, intelligence, communications, and administrative support, with the goal of enhancing core program services.

Regional Field Operations Support includes 2 services:

- Operations Command - The proposed gross budget is \$11,776,650 and includes 21.0 FTEs; and
- Office of the Executive Assistant Chief for Operations Services – The proposed gross budget is \$17,789,590 and includes 29 FTEs.

The FY 2007 proposed budget and associated FTEs for the activities within the **Regional Field Operations** program are included in Table FA0-4.

Key Result Measures

Program 1: Regional Field Operations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Michael J. Fitzgerald, Executive Assistant Chief

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 1.1: Percent change in DC Code Index violent crime

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

Measure 1.2: Percent change in DC Code Index property crime

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

Measure 1.3: Rate of sustained citizen allegations of police misconduct per 1,000 sworn members

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	35.9	35.8	-2	-2	-2
Actual	36.5	35.5	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

Measure 1.4: Percent of victims surveyed reporting that they were victimized more than once in the past three months

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	10.2	18.6	-2	-2	-2
Actual	19	N/A	-	-	-

The Deputy Mayor for Public Safety and Justice asked the Office of Victims Services to conduct the victims survey in FY 2005. Since the survey has not yet been conducted, MPD cannot report on this performance measure (1/11/06).

Measure 1.5: Average number of city blocks with 15 or more repeat calls for service for public disorder within a month

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	61.1	62.1	-5	-5	-5
Actual	65.4	68.3	-	-	-

Note: In September 2004, MPD adjusted the FY 2003 actual and FY 2004 target after an error was identified in the calculation. The FY 2002 actual and FY 2003 target will not be adjusted due to the labor intensity of the task and any changes to those figures would not impact past, current or future performance evaluations. Future targets represent percentage reduction from previous year actual.

Measure 1.6: Average number of city blocks with 12 or more repeat calls for service for drug activity within a month

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	14.8	14.4	-5	-5	-5
Actual	15.2	6.9	-	-	-

Note: In September 2004, MPD adjusted the FY 2003 actual and FY 2004 target after an error was identified in the calculation. The FY 2002 actual and FY 2003 target will not be adjusted due to the labor intensity of the task and any changes to those figures would not impact past, current or future performance evaluations. Future targets represent percentage reduction from previous year actual.

Measure 1.7: Number of addresses with three or more repeat calls for service for domestic violence during the fiscal year

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	717	944	-2	-2	-2
Actual	963	741	-	-	-

Note: In September 2004, MPD adjusted the FY 2003 actual and FY 2004 target after an error was identified in the calculation. The FY 2002 actual and FY 2003 target will not be adjusted due to the labor intensity of the task and any changes to those figures would not impact past, current or future performance evaluations. Future targets represent percentage reduction from previous year actual.

Measure 1.8: Average response time (in minutes) to Priority One calls from time of dispatch to the arrival of the first officer on the scene

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	8.24	8.16	-2	-2	-2
Actual	8.33	7.85	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

Measure 1.9: Percent of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the initial police services they received when they were victims of crime

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	78	74.3	2	2	2
Actual	72.8	N/A	-	-	-

Note: The Deputy Mayor for Public Safety and Justice asked the Office of Victims Services to conduct the victims survey in FY 2005. Since the survey has not yet been conducted, MPD cannot report on this performance measure (1/11/06). Future targets represent percentage increase over previous year actual.

Measure 1.10 Percent of lieutenants, sergeants, and officers assigned to the Police Service Areas

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	62	62	62	62	62
Actual	59.2	61.6	-	-	-

Measure 1.11 Ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	0.35	0.33	-2	-2	-2
Actual	0.34	0.28	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

Measure 1.12 Number of vehicle crashes with fatalities

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	54	50	-3	-3	-3
Actual	52	40	-	-	-

Note: Future targets represent percentage reduction from previous year actual.

Investigative Field Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$56,312,961	\$64,563,888	\$8,250,927	14.7
FTEs	719.6	721.6	2.0	0.3

Program Description

The Investigative Field Operations (IFO) program provides follow-up investigative services to the community. The main goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses.

MPD continuously seeks to improve its ability to solve crimes, in particular homicides and other violent crimes. Efforts to improve the homicide clearance rate have been very successful. MPD's 2003 homicide clearance rate increased 25.0 percent from 2001, and, according to the Federal Bureau of Investigations, was slightly higher than the average for cities of a similar size to the District.

The program's 5 activities are:

- **District Investigations** - investigates and solves crimes to bring offenders to justice and assists victims in recovering from the trauma of crime.

District Investigations includes 2 services:

- Violent Crimes – The proposed gross budget is \$2,457,784 and includes 26.8 FTEs; and
- General Crimes – The proposed gross budget is \$11,895,420 and includes 141.3 FTEs.

- **Special Investigations** - provides specialized investigative services to identify crime patterns and to solve crimes.

Special Investigations includes 14 services:

- Warrant Squad – The proposed gross budget is \$3,399,447 and includes 34.6 FTEs;
- Environmental Crimes – The proposed gross budget is \$505,859 and includes 6.0 FTEs;
- Computer Crimes – The proposed gross budget is \$237,579 and includes 3.0 FTEs;
- ATF/DEA Task Forces – The proposed gross budget is \$1,090,933 and includes 11.0 FTEs;
- Financial Crimes – The proposed gross budget is \$1,696,729 and includes 20.0 FTEs;
- Intelligence – The proposed gross budget is \$1,867,992 and includes 22.0 FTEs;
- Sex Offense Registry – The proposed gross budget is \$1,150,038 and includes 13.5 FTEs;
- Homicides/Assault with Intent to Kill (AWIK)/Major Crimes – The proposed gross budget is \$6,379,647 and includes 69.6 FTEs;

- Special Victims – The proposed gross budget is \$1,106,773 and includes 12.0 FTEs;
 - Safe Streets Task Force– The proposed gross budget is \$192,698 and includes 1.0 FTEs;
 - Auto Theft – The proposed gross budget is \$1,006,494 and includes 11.0 FTEs;
 - Witness Protection – The proposed gross budget is \$788,236 and includes 9.0 FTEs;
 - Bank Robbery – The proposed gross budget is \$248,765 and includes 2.0 FTEs; and
 - Major Crash/Motor Carrier – The proposed gross budget is \$1,809,069 and includes 13.2 FTEs.
- **Child Investigations** - provides investigative services to bring offenders to justice; and to refer abused and neglected children, and their families to proper protection and social service agencies.
Child Investigations includes 3 services:
- Child Abuse Investigations – The proposed gross budget is \$3,365,863 and includes 38.8 FTEs;
 - Child Missing Persons Investigations – The proposed gross budget is \$720,395 and includes 8.0 FTEs; and
 - Juvenile Processing (Detention Facility) – The proposed gross budget is \$1,670,601 and includes 20.1 FTEs.
- **Narcotics and Special Investigations** - provide proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution.
Narcotics and Special Investigations include 3 services:
- Major Narcotics Investigations – The proposed gross budget is \$5,153,754 and includes 49.7 FTEs;
 - Narcotics Strike Force – The proposed gross budget is \$2,320,146 and includes 28.3 FTEs; and
 - Prostitution Unit – The proposed gross budget is \$1,510,363 and includes 16.1 FTEs.

- **Investigative Operations Support** - provides technical and administrative support so that investigative units can improve clearance and criminal conviction rates.

Investigative Operations Support includes 2 services:

- Forensic Science – The proposed gross budget is \$11,002,579 and includes 130.0 FTEs; and
- Office of the Assistant Chief for Special Services – The proposed gross budget is \$2,986,726 and includes 34.0 FTEs.

Key Result Measures

Program 2: Investigative Field Operations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Winston Robinson, Assistant Chief

Supervisor(s): Michael J. Fitzgerald, Executive Assistant Chief

Measure 2.1: Percent of victims of crime reporting that they were "very satisfied" or "somewhat satisfied" with the follow-up contact from a detective that they received when they were victims of crime

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	70.5	2	2	2
Actual	69.1	N/A	-	-	-

Note: The Deputy Mayor for Public Safety and Justice asked the Office of Victims Services to conduct the victims survey in FY 2005. Since the survey has not yet been conducted, MPD cannot report on this performance measure (1/11/06). Future targets represent percentage increase over previous year actual.

Measure 2.2: Homicide clearance rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	64	67	70	70	70
Actual	60.6	61	-	-	-

Note: Clearance rates are reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. The targets for CY 2004-2007 are steps towards Chief of Police Charles H. Ramsey's goal of reaching and maintaining a 70 percent clearance rate. This target is higher than the average of MPD's benchmark cities and of all cities of comparable size (population 500,000 to 999,999).

Measure 2.3: Forcible rape clearance rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	48.8	62.3	73	73	73
Actual	59.3	73.7	-	-	-

Note: Clearance rates are reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to maintain a 73 percent clearance rate, which is significantly higher than the benchmark average of 38.7 percent, the clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's "Crime in the United States, 2004."

Measure 2.4: Robbery clearance rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	20.8	23	5	5	5
Actual	14	15.7	-	-	-

Note: Clearance rates are reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States, or last year's actual, whichever is higher.

Measure 2.5: Aggravated assault clearance rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	49.4	50.3	55	55	55
Actual	47	52.7	-	-	-

Note: Clearance rates are reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to reach and then maintain a 55 percent clearance rate, which is significantly higher than the benchmark average of 44 percent, the clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's "Crime in the United States, 2004."

Measure 2.6: Burglary clearance rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	14.3	10.9	19.8	20	20
Actual	9	18.9	-	-	-

Note: Clearance rates are reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to reach and then maintain a 20 percent clearance rate, which is significantly higher than the benchmark average of 8.9 percent, the clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's "Crime in the United States, 2004."

Measure 2.7: Larceny-theft clearance rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	13.8	13.5	5	5	5
Actual	6.7	8.1	-	-	-

Note: Clearance rates are reported in compliance with FBI Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR clearance rates. Future targets are to exceed by five percent the benchmark average clearance rate of all cities, population 500,000 to 999,999 as published in the FBI's Crime in the United States, or last year's actual, whichever is higher.

Measure 2.8: Motor vehicle theft clearance rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	10.8	10.5	5	5	5
Actual	1.8	1.9	-	-	-

Note: MPD's clearance rate for motor vehicle theft will be lower than observed in other jurisdictions because MPD adheres to strict FBI guidelines in calculating the clearance rate. Like many jurisdictions, MPD makes far more arrests for a charge with a lower evidentiary standard—Unauthorized Use of a Vehicle (UUV)—because there is rarely enough evidence to prove that an individual stole a vehicle. Anecdotal feedback from the FBI and a survey of MPD's benchmark cities revealed that many agencies who are reporting a higher clearance rate close motor vehicle theft cases with an arrest for a charge similar to UUV, and are therefore not in compliance with FBI guidelines. Though current differences in offense tracking prevent an exact comparison, an analysis of MPD's 2003 arrest data showed that if the arrests for UUV were counted as motor vehicle theft clearances, the clearance rate would have been approximately 20 percent.

Measure 2.9: Percent of child abuse cases resolved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	72.6	85.1	85	85	85
Actual	51.1	81.1	-	-	-

Note: This measure was revised in FY 2005. The previous measure was based on strict FBI reporting guidelines for clearance rates. Since the FBI does not report clearance rates related to child abuse, and there is no other national standard for benchmark comparisons, there is little value in adhering to the FBI clearance rate definition that is not appropriate for child abuse investigations. The new performance measure is based on the resolution of reported cases of child abuse investigated by MPD's Youth Investigations Branch. Resolved cases include those closed by arrest or exceptional means, as well as those determined to be unfounded (incident did not occur) or unsupported (alleged offender was within his/her rights), or in which the offender is ordered into a diversion program by the court. This new measure is therefore more representative of reported child abuse in general. The FY 2004 actual is based on the old measure. The FY 2005 target represents a five percent increase over the FY 2004 actual result according to the new definition (81.0%). Future targets are to reach and then maintain an 85 percent resolution rate.

Measure 2.10 Court overtime hours per arrest

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	3.6	2.6	2	2	2
Actual	2.7	2.1	-	-	-

Special Field Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$19,291,194	\$22,065,995	\$2,774,801	14.4
FTEs	234.7	233.7	-1.0	-0.4

Program Description

The **Special Field Operations (SFO)** program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District.

Federal law mandates many of the services under the Special Field Operations program. For example, MPD is required to support the U.S. Secret Service in the performance of its protective duties, including the protection of, and investigation of all assaults and threats on, the President and First Lady, Vice President, presidential candidates, and other designated dignitaries.

In the post-9/11 environment, MPD also faces many new security challenges including but not limited to heightened alerts. The newly created Homeland Security and Counterterrorism Branch coordinate MPD domestic preparedness and anti-terrorism activities.

The program's 4 activities are:

- **Special Events** - provides security services to the public, businesses, dignitaries, and government entities in the District during large-scale and special events, with the goal of preventing personal injury and property damage. Special Events includes 4 services:
 - Office of the Commander for Special Operations – The proposed gross budget is \$308,156 and includes 3.4 FTEs;
 - Events Operations – The proposed gross budget is \$3,916,140 and includes 46.5 FTEs;
 - Special Events Planning – The proposed gross budget is \$680,734 and includes 7.5 FTEs; and

- Special Events Support – The proposed gross budget is \$2,409,709 and includes 21.4 FTEs.
 - **Tactical Patrol Unit** - provides specialized patrol and rescue services to field operations, with the goal of providing an effective response to incidents towards protecting citizens and visitors. Tactical Patrol Unit includes 4 services:
 - Helicopter Unit – The proposed gross budget is \$153 and includes 0.0 FTEs;
 - Harbor Patrol Unit – The proposed gross budget is \$2,773,012 and includes 26.8 FTEs;
 - Canine Patrol Unit – The proposed gross budget is \$4,054,295 and includes 45.3 FTEs; and
 - Emergency Response Team – The proposed gross budget is \$3,041,265 and includes 34.2 FTEs.
 - **Synchronized Operations Command Center/Joint Operations Command Center (SOCC/JOCC)** - provides a state-of-the-art, real-time information and intelligence sharing facility for MPD, other law enforcement agencies and federal agencies during critical events. SOCC/JOCC includes 1 service:
 - SOCC/JOCC – The proposed gross budget is \$2,100,678 and includes 17.0 FTEs.
 - **Homeland Security and Counter-Terrorism** - provides specialized public safety expertise in preparation for and during civil disturbances and terrorist events. Homeland Security and Counter-Terrorism includes 3 services:
 - Domestic Security Operations – The proposed gross budget is \$760,900 and includes 7.9 FTEs;
 - Explosive Ordnance Unit – The proposed gross budget is \$1,716,232 and includes 20.7 FTEs; and
 - Counter-Terrorism Unit – The proposed gross budget is \$304,721 and includes 2.8 FTEs.
- The FY 2007 proposed budget and associated FTEs for the activities within the **Special Field Operations** program are included in Table FA0-4.

Key Result Measures

Program 3: Special Field Operations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Winston Robinson, Assistant Chief

Supervisor(s): Michael J. Fitzgerald, Executive Assistant Chief

Measure 3.1: Percent of special events without serious injury or significant property

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

Measure 3.2: Percent of call-outs of emergency services unit without serious injury or significant property damage

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

Police Business Services

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$52,002,658	\$56,007,764	\$4,005,106	7.7
FTEs	601.7	601	-1	0.2

Program Description

The **Police Business Services** (PBS) program provides support for MPD operations in the areas of equipment and supply, evidence and property control, prisoner processing, criminal justice information, and police personnel services, including recruiting, medical, and promotion processes.

In recent years, Police Personnel Services (PPS), an important activity within the PBS program, has successfully focused on reaching and maintaining the authorized sworn strength of 3,800. PPS has increased the diversity of new hires by recruiting more women and Hispanic individuals and has also decreased the number of sworn personnel unavailable for full-duty based on medical status.

The program's 4 activities are:

- **Police Personnel Services** - provides human resource services to hire, retain, and make appropriate duty status determinations for sworn personnel.

Police Personnel Services includes 3 services:

- Recruiting – The proposed gross budget is \$3,025,949 and includes 38.0 FTEs;
- Medical – The proposed gross budget is \$7,447,001 and includes 9.2 FTEs; and
- Testing and Standards – The proposed gross budget is \$513,369 and includes 4.6 FTEs.

- **Business Services** - provides police-specific business services to support high-quality police operations.

Business Services includes 7 services:

- Office of the Senior Executive Director – The proposed gross budget is \$624,782 and includes 6.1 FTEs;
- Equipment and Supply – The proposed gross budget is \$3,531,994 and includes 13.6 FTEs;
- Reproduction – The proposed gross budget is \$1,490,949 and includes 6.2 FTEs;
- Evidence/Property – The proposed gross budget is \$3,726,231 and includes 33.4 FTEs;
- Adult Processing – The proposed gross budget is \$5,612,236 and includes 76.8 FTEs;
- Security Officers Management Branch – The proposed gross budget is \$1,748,516 and includes 23.3 FTEs; and
- Criminal Justice Information – The proposed gross budget is \$2,964,441 and includes 45.2 FTEs.

- **Police Training** - provides training services to MPD sworn personnel and to sworn personnel of other law enforcement agencies, with the goal of creating a capable, knowledgeable, and professional staff.

Police Training includes 2 services:

- Training Classes, Seminars and Workshops – The proposed gross budget is \$6,739,139 and includes 83.8 FTEs; and

- Occupational Certification Sessions – The proposed gross budget is \$16,267,424 and includes 241.1 FTEs.

■ **Communications Liaison** – provides coordination with the Office of Unified Communications (OUC) to ensure the provision of superior 911/311 services. The OUC has assumed the majority of functions and responsibilities previously under the purview of the MPD Public Safety Communications Center (PSCC).

Communications Liaison includes 2 services:

- Communications Liaison – The proposed gross budget is \$1,556,877 and includes 17.2 FTEs; and
- Telephone Reporting Unit – The proposed gross budget is \$758,857 and includes 2.0 FTEs.

The FY 2007 proposed budget and associated FTEs for the activities within the **Police Business Services** program are included in Table FA0-4.

Key Result Measures

Program 4: Police Business Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Eric Coard, Senior Executive Director

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 4.1: Percent of AFIS fingerprint database searches performed within one hour

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	90	90
Actual	99.8	99.9	-	-	-

Measure 4.2: Percent of prisoners processed at Central Cell Block that meet court cut-off time

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	90	90	90	90	90
Actual	99.7	99.9	-	-	-

Measure 4.3: Percent of authorized sworn strength staffed

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	98	98	98	98	98
Actual	100	99.7	-	-	-

Organizational Change

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$5,459,418	\$4,097,612	-\$1,361,806	-24.9
FTEs	53.2	44.4	-8.8	-16.5

Program Description

The **Organizational Change** program fosters innovations in approaches to public safety within MPD and its partners, the criminal justice system, and the communities that MPD serves.

The Organizational Change program serves as a change agent for the agency by engaging MPD personnel and the District community towards supporting a proactive culture that embraces innovation, professionalism, and excellence. The Policing for Prevention service coordinates the development and implementation of MPD's Policing for Prevention strategy. Recent successes for this strategy include: restructuring Police Service Areas (PSAs) boundaries to enhance MPD services in District neighborhoods, establishing the Family Liaison Specialists unit to improve MPD services to survivors of homicides, and reengineering procedures to minimize the time that sworn personnel spend in court.

The program's 1 activity is:

- **Organizational Change** - provides process reengineering, crime analysis, and policy and program development, with the goal of continuously improving services.

Organizational Change includes 6 services:

- Research and Resource Development – The proposed gross budget is \$1,169,423 and includes 13.8 FTEs;
- Policing for Prevention – The proposed gross budget is \$1,050,488 and includes 12.1 FTEs;

- Accreditation and Directives – The proposed gross budget is \$950,915 and includes 9.4 FTEs;
- Program and Policy Development – The proposed gross budget is \$360,218 and includes 3.4 FTEs;
- Office of Police Training and Standards – The proposed gross budget is \$325,206 and includes 3.2 FTEs; and
- Legislative Liaison – The proposed gross budget is \$241,362 and includes 2.4 FTEs.

The FY 2007 proposed budget and associated FTEs for the activities within the **Organizational Change** program are included in Table FA0-4.

Key Result Measures

Program 5: Organizational Change

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Sampson Annan, Senior Executive

Director and William Ponton, Assistant

Chief

Supervisor(s): Charles H. Ramsey, Chief of

Police

Measure 5.1: CALEA Accreditation

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	50	100	N/A	N/A
Actual	30	51.4	-	-	-

*Note: FY 2005 target is to be in compliance with 50 percent of accreditation standards. FY 2006 target is to be in compliance with 100 percent of accreditation standards.

Professional Responsibility

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$6,869,902	\$8,002,772	\$1,132,870	16.5
FTEs	85.2	85.2	0.0	0.0

Program Description

The **Professional Responsibility** program provides professional and managerial accountability services. The goal of the program is to continuously improve services.

On June 13, 2001, MPD and the U.S. Department of Justice entered into a Memorandum of Agreement to jointly address use-of-force issues. MPD is now a leader within the law enforcement profession for reforming use-of-force.

The Professional Responsibility program also works with the District's Office of Police Complaints (FH0) to publicize the citizen complaint process and to follow up on citizen complaints.

This program has 1 activity:

- **Professional Responsibility** - provides auditing, investigative, and disciplinary review services to ensure that the agency adheres to all applicable laws, regulations, and policies; and follows up on complaints of misconduct.

Professional Responsibility includes 4 services:

- Office of Internal Affairs – The proposed gross budget is \$ 4,916,716 and includes 55.1 FTEs;
- Force Investigation Team – The proposed gross budget is \$1,685,700 and includes 17.1 FTEs;
- Disciplinary Review – The proposed gross budget is \$568,565 and includes 4.4 FTEs; and
- Audit and Compliance – The proposed gross budget is \$831,790 and includes 8.5 FTEs.

The FY 2007 proposed budget and associated FTEs for the activities within the **Professional Responsibility** program are included in Table FA0-4.

Key Result Measures

Program 6: Professional Responsibility

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): William Ponton, Assistant Chief

Supervisor(s): Charles H. Ramsey, Chief of

Police

Measure 6.1: Percent of incidents of police firearm discharges in which MPD members failed to follow Department use-of-force policies

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	8.4	14.6	-5	-5	-5
Actual	15.4	8	-	-	-

Note: Previously reported figures for this measure mistakenly included unintentional and negligent firearm discharges and have been restated. Future targets represent percentage reduction from previous year actual (1/19/06).

Security Operations

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$198,564	\$5,817,249	\$5,618,685	2,829.7
FTEs	2.2	40	38	1,900.0

Program Description

The **Security Operations** program provides security services to other District agencies and their employees. The goal is to protect individuals in District buildings and to safeguard District property

The program's 2 activities are:

- **School Security** – provides management and directs security personnel working in D.C. Public Schools (DCPS), with the goal of protecting students, staff, and visitors to DCPS buildings and surrounding areas.

School Security includes 1 service:

- School Security Default– The proposed gross budget is \$4,987,529 and includes 31.56 FTEs.

- **Youth Violence Prevention** - This is a new activity for FY 2007.

Youth Violence Prevention includes 3 services:

- Conflict Resolution – The proposed gross budget is \$371,103 and includes 2.85 FTEs;
- Prevention and Intervention Initiatives – The proposed gross budget is \$293,715 and includes 3.75 FTEs; and
- Metropolitan Police Boys & Girls Club – The proposed gross budget is \$164,902 and includes 1.9 FTEs.

The FY 2007 proposed budget and associated FTEs for the activities within the **Security Operations** program are included in Table FA0-4.

Key Result Measures

Program 7: Security Operations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Gerald Wilson, Assistant Chief

Supervisor(s): Charles H. Ramsey, Chief of Police

Measure 7.1: Percent change in DC Code Index crime at DC Public Schools

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

Note: FY 2006 is the baseline year for this measure.

Agency Management Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$42,222,518	\$43,321,792	\$1,099,274	2.6
FTEs	129.1	121.8	-7.3	-5.7

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 FY 2007 proposed budget and associated FTEs for the activities within the **Agency Management** program are included in Table FA0-4.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nola Joyce, Chief Administrative Officer; Eric Coard, Senior Executive Director; Sampson Annan, Senior Executive Director; Paul Eliopolous, Chief Information Officer; Kevin Morrison, Executive Director; Terry Ryan, General Counsel; Martin Carmody, Agency Financial Officer

Supervisor(s): Charles H. Ramsey, Chief of Police

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	25	-	-	-

Measure 8.4: Percent of Key Result Measures achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	59.38	82.14	-	-	-

Measure 8.5: Average daily fleet availability

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	93	93	93	93	93
Actual	94.6	95	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,474,316	\$2,860,505	\$386,189	15.6
FTEs	32	34	2	6.3

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.

Fire and Emergency Medical Services Department

www.fems.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$155,947,834	\$156,268,059	\$169,790,053	8.7
FTEs	1,840.7	2,060.0	2,192.0	6.4

The mission of the Fire and Emergency Medical Services Department is to provide fire suppression, hazardous materials response, technical rescue, fire prevention and education, and pre-hospital care and transportation services to people within the District to protect life and property.

The District's Fire Department was created by an 1871 ordinance. In 1990, the Department's designation was changed to include "Emergency Medical Services" to reflect its evolving mission.

The Fire and Emergency Medical Services Department (FEMS) is on the front-line of risk management and emergency response in the District of Columbia. The department operates a mandated-on-duty strength of 33 engine companies, 16 ladder trucks, 3 heavy-rescue squads, 37 EMS transport units, 1 Hazardous Materials Response (Haz-Mat) company, a marine unit (fireboat), and various specialized support apparatus.

The Fire and Emergency Medical Services Department is an all-hazard agency, responsible for a wide range of risk mitigation and emergency response services. FEMS personnel are trained in a variety of specialties in order to protect people in the District from the complex risks found in today's urban environment. The entire

operational firefighting workforce is certified at the Haz-Mat Operations Level, and more than 20 percent is certified at the advanced Haz-Mat Technician Level. More than 350 members have participated in advanced training at the U.S. Department of Justice Center for Emergency Preparedness for response to Weapons of Mass Destruction (Chemical/ Biological/Radiological) incidents. The members of the Special Operations Division are trained and equipped to respond to technical rescue situations such as confined space, trench and building collapse, high-angle (rope), and water rescues.

The department is working diligently to ensure that its personnel, equipment, and procedures meet or exceed national and regional standards. The agency has adopted and implemented the National Incident Management System (NIMS) in order to meet federal mandates and improve interoperability with local, regional, and federal agencies during major incidents. During fiscal year 2004, the agency reached a major

operational milestone by bringing 100.0 percent of its front-line emergency vehicle fleet within economic retention rate standards. The department has completed certification of all uniformed officers to the Fire Officer I level (National Fire Protection Association [NFPA] 1021: Standard on Fire Officer Professional Qualifications), and certification to the Fire Officer II level is scheduled to be completed by Fiscal Year 2006. FEMS has also played a lead role in the development of regional radiological and Weapons of Mass Destruction (WMD) response protocols in association with the Metropolitan Washington Council of Governments (MWCOG).

The department continues its efforts to improve the efficiency and effectiveness of its emergency medical service (EMS) delivery. All Basic Life Support providers (EMTs) in the workforce are being upgraded to a new advanced-scope-of-practice level (EMT-Advanced), which enhances their ability to treat certain conditions such as diabetes, asthma, and heart disease. The agency continues its efforts to deploy Advanced Life Support (ALS) resources where they can have the greatest impact on patient outcomes through initiatives such as the Paramedic Engine Company program. As of January 2005, there are 6 paramedic engine companies in service, with an additional six scheduled to be created by the end of fiscal year 2006. Approximately 20.0 percent of the field-deployed paramedics in the agency are now fully cross-trained as firefighters. The agency also continues to expand the number of ALS-certified providers in the workforce through internal training and external recruitment.

Strategic Result Goals

The agency plans to fulfill its mission by achieving the following strategic result goals by 2007:

- Expand the number and type of training courses provided to employees such that:
 - 100.0 percent of employees holding certifications meet continuing education requirements;
 - 100.0 percent of employees meet legal and District-mandated training requirements; and

- All employees will receive at least 8 hours of non-mandated training annually.
- Streamline the hiring process to reduce hiring times for critical personnel so that:
 - The agency will average not more than 40 firefighter vacancies;
 - The agency will average not more than 30 other personnel vacancies; and
 - The hiring process for 90.0 percent of all positions will be complete within 8 weeks, calculated from receipt of certification or ranking lists from the DC Office of Personnel.
- Improve the FEMS information technology infrastructure by:
 - Completing new inventory, fleet, and wireless applications;
 - Completing 100.0 percent of the network infrastructure enhancement; and
 - Developing a comprehensive IT plan.
- Provide Advanced Life Support (ALS) response within 8 minutes for 90.0 percent of critical medical calls, measured as dispatch-to-scene;
- Recover 100.0 percent of expenses from non-District government sources to defray the cost of special events;
- Maintain the schedule to assess, repair, upgrade and replace facilities based on applicable codes and standards;
- Replace and maintain FEMS fleet vehicles to ensure front-line and reserve fleet availability in accordance with NFPA standards;
- Reduce the percentage of non-emergency medical calls by 5.0 percent of the prior year;
- Reduce the number of structure fires by 5.0 percent of the prior year;
- Reduce civilian fire deaths by 5.0 percent of the prior year; and
- Establish a baseline for the percent of patients who meet trauma indicators that are brought to a designated trauma center with appropriate C- spine immobilization when indicated.

Funding by Source

Table FB0-1 and 2 show the sources of funding and FTEs by fund type for the Fire and Emergency Medical Services Department.

Table FB0-1

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	148,503	149,226	155,889	169,202	13,314	8.5
Special Purpose Revenue Funds	0	0	2	20	18	900.0
Total for General Fund	148,503	149,226	155,891	169,222	13,332	8.6
Federal Resources						
Federal Payments	555	0	0	0	0	N/A
Total for Federal Resources	555	0	0	0	0	N/A
Private Funds						
Private Grant Funds	0	0	9	9	0	0.0
Total for Private Funds	0	0	9	9	0	0.0
Intra-District Funds						
Intra-District Funds	5,817	6,722	368	559	190	51.7
Total for Intra-District Funds	5,817	6,722	368	559	190	51.7
Gross Funds	154,875	155,948	156,268	169,790	13,522	8.7

*Percent Change is based on whole dollars.

Table FB0-2

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	1,898	1,816	2,036	2,168	132	6.5
Total for General Fund	1,898	1,816	2,036	2,168	132	6.5
Intra-District Funds						
Intra-District Funds	29	25	24	24	0	0.0
Total for Intra-District Funds	29	25	24	24	0	0.0
Total Proposed FTEs	1,927	1,841	2,060	2,192	132	6.4

Expenditure by Comptroller Source Group

Table FB0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FB0-3

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	101,446	106,692	115,564	127,220	11,655	10.1
12 Regular Pay - Other	616	795	342	378	35	10.4
13 Additional Gross Pay	6,212	6,707	6,131	6,532	402	6.6
14 Fringe Benefits - Curr Personnel	9,688	13,863	14,923	17,188	2,266	15.2
15 Overtime Pay	16,464	9,958	5,736	2,291	-3,446	-60.1
Subtotal Personal Services (PS)	134,425	138,014	142,696	153,609	10,912	7.6
20 Supplies and Materials	3,802	3,489	3,109	3,064	-45	-1.4
30 Energy, Comm. and Bldg Rentals	2,186	2,205	2,234	4,000	1,765	79.0
31 Telephone, Telegraph, Telegram, Etc	904	1,545	930	1,622	692	74.4
32 Rentals - Land and Structures	125	122	118	337	219	186.2
33 Janitorial Services	33	11	29	27	-2	-7.7
34 Security Services	20	16	17	22	5	30.2
35 Occupancy Fixed Costs	0	31	57	66	9	15.7
40 Other Services and Charges	2,812	2,790	2,642	2,492	-150	-5.7
41 Contractual Services - Other	2,893	3,217	3,054	3,387	333	10.9
50 Subsidies and Transfers	0	0	36	36	0	0.0
70 Equipment & Equipment Rental	2,291	4,507	1,345	1,129	-216	-16.1
80 Debt Service	5,385	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	20,450	17,934	13,572	16,182	2,610	19.2
Total Proposed Operating Budget	154,875	155,948	156,268	169,790	13,522	8.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table FB0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Fire and Emergency Medical Services Department.

Table FB0-4

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	-17	0	0	0	0	0	0	0
Subtotal: No Program Assigned	-17	0	0	0	0	0	0	0
Administrative Support (1000)								
No Activity Assigned	4,887	0	0	0	0	0	0	0
Personnel (1010)	392	115	242	128	5	2	4	2
Training and Employee Development (1015)	6	16	16	0	0	0	0	0
Property Management (1030)	3,010	3,199	4,035	835	6	9	9	0
Information Technology (1040)	2,269	2,213	3,066	853	6	12	12	0
Agency Financial Services (1050)	1,068	0	0	0	11	0	0	0
Risk Management (1055)	1,130	1,373	1,376	3	0	1	1	0
Legal Services (1060)	231	281	167	-114	4	4	3	-1
Vehicle/equipment Maintenance (1070)	341	317	318	0	0	0	0	0
Community and Media Relations (1080)	280	406	366	-40	3	5	5	0
Performance Management (1090)	702	1,662	1,339	-323	6	16	14	-2
Subtotal: Administrative Support (1000)	14,316	9,582	10,925	1,343	41	49	48	-1
Agency Financial Operations (100F)								
Agency Fiscal Officer Operations (110F)	0	342	369	27	0	4	4	0
Accounting Operations (120F)	0	174	179	5	0	3	3	0
Agency Financial Operations (130F)	0	480	536	56	0	4	5	1
Subtotal: Agency Financial Operations (100F)	0	996	1,084	88	0	11	12	1
Fire Prevention and Education (2000)								
Inspections (2100)	3,018	2,611	2,105	-505	40	31	24	-7
Investigations (2200)	629	1,735	1,349	-386	4	24	14	-10
Public Outreach (2300)	220	172	177	6	3	2	2	0
Technical Inspections (2400)	0	0	1,188	1,188	0	0	14	14
Subtotal: Fire Prevention and Education (2000)	3,866	4,517	4,819	302	47	57	54	-3

(Continued on next page)

Expenditure by Program

Table FB0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Fire and Emergency Medical Services Department.

Table FB0-4

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

(dollars in thousands)

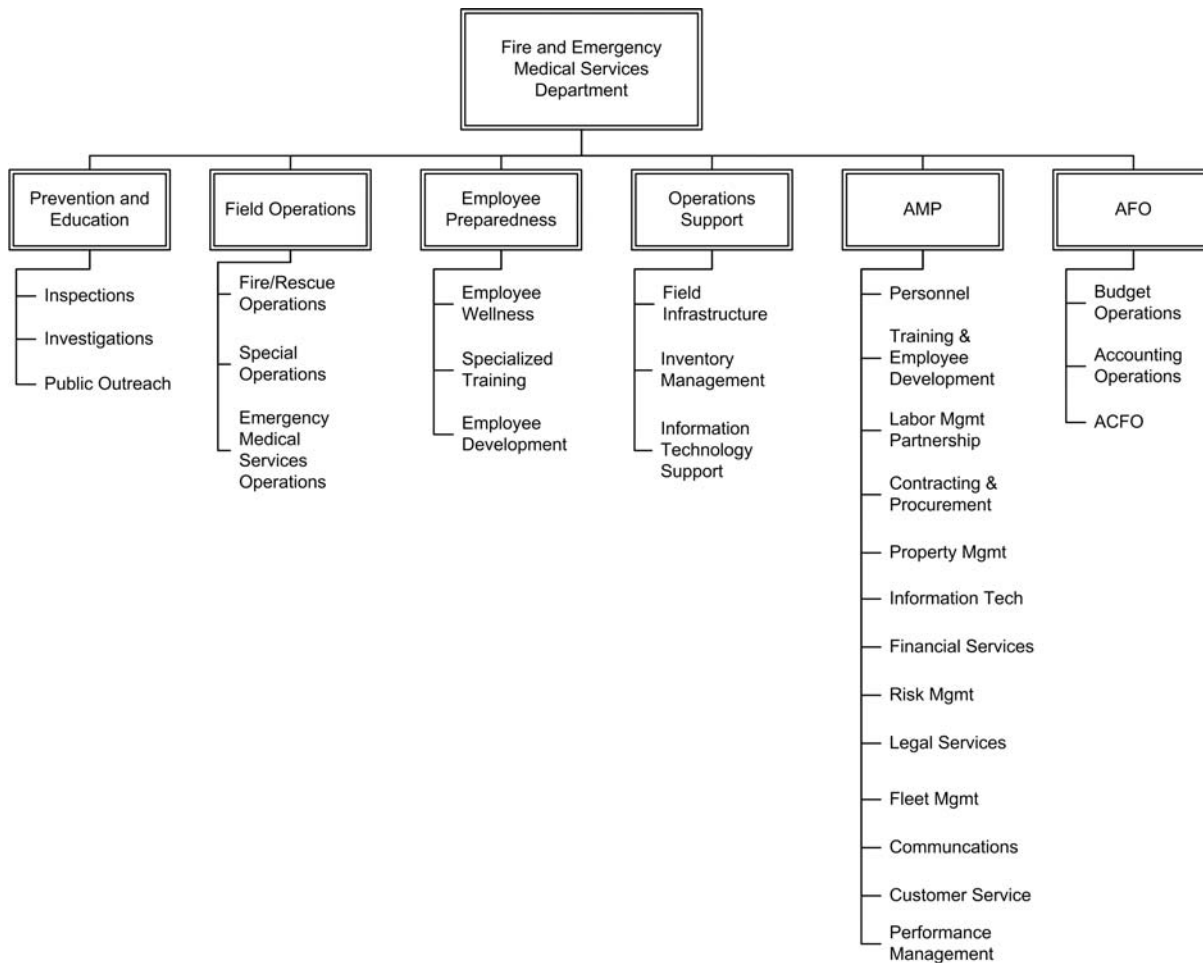
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Field Operations (3000)								
Communications Operations (3100)	1,973	0	0	0	1	0	0	0
Fire/rescue Operations (3200)	101,670	100,767	127,317	26,550	1,402	1,434	1,816	382
Special Operations (3300)	741	2,480	12,415	9,935	6	28	156	128
Emergency Medical Services Ops (3400)	22,836	26,364	0	-26,364	253	377	0	-377
Homeland Security (3500)	0	0	154	154	0	0	1	1
Subtotal: Field Operations (3000)	127,221	129,611	139,887	10,276	1,662	1,839	1,973	134
Employee Preparedness (4000)								
No Activity Assigned	102	0	0	0	0	0	0	0
911 Revenue (0911)	0	0	0	0	0	0	0	0
Employee Wellness (4100)	2,239	2,406	2,496	89	2	3	3	0
Specialized Training (4200)	2,287	2,937	3,284	347	44	50	56	6
Employee Development (4300)	27	36	36	0	0	0	0	0
Subtotal: Employee Preparedness (4000)	4,655	5,379	5,816	437	46	53	59	6
Operations Support (5000)								
Field Infrastructure (5100)	4,309	4,252	5,725	1,473	37	36	35	-1
Inventory Management (5200)	1,459	1,655	1,479	-176	7	11	10	-1
Information Technology Support (5300)	137	276	55	-221	1	4	1	-3
Subtotal: Operations Support (5000)	5,905	6,182	7,259	1,077	45	51	46	-5
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	155,948	156,268	169,790	13,522	1,841	2,060	2,192	132

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

Expenditure by Program

The funding is budgeted by program and the Fire and Emergency Medical Services has the following program structure:

Figure FB0-1
Fire and Emergency Medical Services



Gross Funds

The proposed FY 2007 budget is \$169,790,053, representing an increase of \$13,521,994, or 8.7 percent over the FY 2006 approved budget of \$156,268,059. There are 2,192.0 FTEs for the agency, an increase of 132.0 FTEs, or 6.4 percent over FY 2006.

General Funds

Local Funds. The proposed budget is \$169,202,303, representing an increase of \$13,313,614, or 8.5 percent over the FY 2006

approved budget of \$155,888,689. There are 2,168.0 FTEs, an increase of 132.0 FTEs, or 6.5 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase in personal services (not including overtime) of \$14,322,491, which includes:
 - \$5,979,440 and 113.0 new FTEs to hire firefighters/paramedics;
 - \$5,675,647 for raises for employees covered by collective bargaining agreements and for the nonunion pay increase (this

includes a reduction of \$301,269 for the transfer of 2.0 FTEs to the Office of Unified Communications and 1.0 FTE to the Office of the Attorney General);

- An increase of \$401,741 in additional gross pay which corresponds to the increased pay raises; and
- An increase of \$2,265,663 in fringe benefits that corresponds to the effects of the hiring of the new fire fighters, increased salaries, and projected increases in health insurance.
- A decrease of \$3,445,671 in object class 15 (overtime) representing a decline in the overtime projection, part of which will go towards funding the following positions:
 - \$909,000 and 6.0 new FTEs for the Clinical Quality Assurance for System Improvement;
 - \$225,000 and 4.0 new FTEs to establish EMS Supervisory position;
 - \$120,000 and 2.0 new FTEs for the position of the Training Academy-EMS-SGT Paramedic Instructor; and
 - \$238,000 and 10.0 FTEs for the Fire Cadet position.
- An increase of \$2,436,794 in nonpersonal services, which is comprised of:
 - A decrease of \$225,000 in equipment based on departmental needs and reallocation of funds to supplies;
 - A decrease of \$243,861 in other services and charges due to redirection of certain FF/EMS costs to Supplies; and
 - A decrease of \$115,357 in supplies to support the departmental needs.
 - An increase of \$2,688,180 in fixed costs for various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan); and
 - An increase of \$332,832 in contractual services that reflects the redirection of certain technology costs from other services as well as an increase in the police and fire clinic contractual cost based on the contract and current staffing levels.

Special Purpose Revenue Funds. The proposed budget is \$20,000, an increase of \$18,000, or 900.0 percent over the FY 2006 approved budget of \$2,000. There are no FTEs, no change from FY 2006. The revenue is derived through charges for services for certain programs at the department's fire academy.

The change from the FY 2006 approved budget is:

- An increase of \$18,000 based on estimated revenue from the Federal Bureau of Investigation to provide training for its employees.

Private Grant Funds

Private Funds. The proposed budget is \$9,000, no change from FY 2006. No FTEs are supported by this fund type, no change from FY 2006. The budget supports public outreach, the junior fire marshal program, and a canteen fund for refreshments .

Intra-District

Intra-District Funds. The proposed budget is \$558,750, an increase of \$190,380, or 51.7 percent over the FY 2006 approved budget of \$368,370. There are 24.0 FTEs, no change from FY 2006. The budget represents a grant from the Department of Employment Services, which supports the Fire Cadet program.

Note: State Homeland Security Grants: For the last several years, FEMS has annually received state homeland security grants which fund the purchase of certain equipment and specialized training. These grants are received by the District's Office of Homeland Security within the Office of the City Administrator. They are transferred to the FEMS budget through the intra-District process as they become available during the the fiscal year.

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.

Field Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$129,610,975	\$139,886,574	\$10,275,599	7.9
FTEs	1,839.0	1,973.0	134.0	7.3

Program Description

The purpose of the **Field Operations** program is to provide emergency medical, fire/rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

Note: This program was restructured in FY 2006 for the FY 2007 budget submission. The restructuring was conducted in concert with the Office of The Deputy Mayor for Public Safety and Justice. The goal was to realign the major programs with the current strategy of the agency by creating a single Fire Fighting and Emergency Medical services department.

The program's 3 activities are:

- **Fire Rescue/ EMS Operations** - This activity provides fire rescue and suppression, property salvage and overhaul, vehicle accident rescue, non-emergency assistance and information and fire prevention inspection services to fire and accident victims and others who require services in order to minimize the loss of life and property. The restructured activity now includes EMS services that provide pre-hospital care and transport services to victims and those suffering medical problems so that they can receive quality and timely treatment for life threatening and non-life threatening illnesses and injuries.

The Fire Rescue/EMS Operations activity consists of 6 services:

- Fire Suppression: \$44,569,150 and 622.0 FTEs;
- Public Service Calls: \$4,983,677 and 68.0 FTEs;
- Operations Oversight: \$23,809,408 and 273.0 FTEs;

- Basic Life Support Services: \$23,348,838 and 374.0 FTEs;
- Advanced Life Support Services: \$25,324,600 and 400.0 FTEs; and
- Fire Prevention: \$5,281,716 and 79.0 FTEs.

Special Request

The following is the **Budget Expenditure for the Emergency Medical Service (EMS) Operations, which consists of the Basic Life Support and the Advanced Life Support services:**

Emergency Medical Service (EMS) Operations activity provides pre-hospital emergency medical care and transportation services to District residents. In FY 2006, this activity was presented as a separate and stand alone activity, reflecting a portion of the EMS transport units and their associated civilian FTEs.

However, this budget structure does not accurately reflect the use of department resources in the EMS Operations activity, which includes the large number of uniformed FTEs staffing EMS transport units, as well as the use of fire suppression resources for EMS first response and BLS or ALS treatment.

To more accurately reflect the utilization of agency resources in EMS operations, this activity was combined with Fire Suppression to create a new Fire Rescue/EMS Operations activity. In FY 2006, the Emergency Medical Services activity had a projected gross budget of \$26,363,780. In the FY 2007 request, an approximate amount is included in the Fire Rescue/EMS Operations activity. The agency budgeted at the service level and the Fire Rescue/EMS Operations activity has six services, of these which two are primarily related to EMS Operations, (Basic Life Support Services and Advanced Life Support Services) with a total budget of \$48,673,438. This amount reflects the department resources for providing EMS transport services.

Please see the Fire Rescue/EMS Operations activity section for the Key Result Measures.

- **Special Operations** - This activity provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous materials, WMD/terrorist,

natural disaster, Metrorail, mass casualty, and technical rescue incidents, so that they can be safely rescued and treated. It was also restructured in FY 2006 to reflect the growing need for its services. Additional services were added with a corresponding increase in FTEs.

The Special Operations activity consists of 5 services:

- HAZMAT Materials Operations: \$1,683,184 and 21.0 FTEs;
- Special Operations Training: \$5,959,123 and 73.0 FTEs;
- Marine Fire Fighting Rescue: \$1,015,774 and 13.0 FTEs;
- Hire Ariel Rescue: \$1,856,567 and 24.0 FTEs; and
- Elevator Rescue: \$1,900,526 and 25.0 FTEs.

- **Homeland Security** - This is a new activity created during the FY 2007 restructuring. This activity provides and responds to weapons of mass destruction incidents, provide and coordinate training to first responders and develop all hazards plan for man made and natural disasters.

The Homeland Security Activity consists of 1 service:

- Homeland Security Master: \$154,011 and 1.0 FTE.

The FY 2007 proposed budget and associated FTEs for the activities within the **Field Operations** program are included in Table FBO-4.

Key Result Measures

Program 1: Field Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Douglas Smith Jr., Assistant Fire Chief - Operations

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 1.1: 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	73.3	76.26	-	-	-

Measure 1.2: Percent of non-critical medical calls with first transport arrival within 13 minutes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	90	90	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. FY 2008 targets will be established after collection and analysis of FY 2006 data. (5/15/06)

Measure 1.3: Percent of critical medical calls with first transport unit arrival within 13 minutes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	90	90	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. FY 2008 targets will be established after collection and analysis of FY 2006 data. (5/15/06)

Measure 1.4: Percent of all medical calls with first transport unit arrival within 13 minutes

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	90	90	N/A
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. FY 2008 targets will be established after collection and analysis of FY 2006 data. (5/15/06)

Measure 1.5: Medical calls per 1,000 with first transport unit arrival longer than 13 minutes

	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 for FY 2006. Targets TBD (5/15/06)

Measure 1.6: Percent change from previous year in civilian fire deaths

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	-8	-9	-9	-10	-10
Actual	16	6.25	-	-	-

Measure 1.7: Percent of hazardous materials incidents properly assessed and documented

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	93	96	98	98	98
Actual	95.2	99.69	-	-	-

Measure 1.8: Percent of building fires confined to room of origin

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	75	75	75	75
Actual	64	45.84	-	-	-

Measure 1.9: Percent of patients in full cardiac arrest who have a pulse upon delivery to a medical facility

	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 for FY 2007. Baseline data to be collected during FY 2006. (5/15/06)

Measure 1.10: Percent of all diabetic, neurological, and altered mental status response patients that have their blood sugar measured in the field prior to arriving at the hospital

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

Note: Baseline data to be collected during FY 2007 to establish FY 2008 target. (5/15/06)

Fire Prevention and Education

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,517,029	\$4,819,233	\$302,204	6.7
FTEs	57.0	54.0	-3.0	-5.3

Program Description

The purpose of the Fire Prevention and Education program is to provide investigation, public safety outreach, and inspection services to residents, property owners, and businesses so that they can have the information needed to prevent emergency incidents. This program has 4 activities.

The program's 4 activities are:

- **Code Enforcement Inspections** - This activity

provides facility inspections, building plan approvals, fire code enforcement, fire code advice, information and referral services to residents, business owners, developers and event planners to maintain required inspection coverage, insure code compliance and reduce the number of fires.

- **Investigations** - This activity provides investigation and intervention services to property owners, occupants and other victims in order to determine fire cause and result factors, prevent reoccurrence, focus public outreach and education efforts and support monetary recovery.
- **Technical Inspections** - This is a new activity developed during the FY 2007 budget formulation.
- **Public Safety Outreach** - This activity provides fire safety and health education and information services to residents, property owners and businesses so that they can prevent fires and emergency medical incidents.

The FY 2007 proposed budget and associated FTEs for the activities within the **Prevention and Education** program are included in Table FB0-4.

Key Result Measures

Program 2: Prevention and Education

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Richard Fleming; Kathryn Friedman

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 2.1: Percent of arson cases closed with an arrest

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	13	15	20	20	20
Actual	20.3	32.48	-	-	-

Measure 2.2: Percent change in structure fires

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	-5	-5	-5	-5	-5
Actual	-4	-12.33	-	-	-

Measure 2.3: Percent change in non-emergency medical calls

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	-5	-5	-5	-5	-5
Actual	-5.8	-0.06	-	-	-

Measure 2.4: Percent of building inspections completed within mandated time frames

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	98	98	98
Actual	100	100	-	-	-

Employee Preparedness

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$5,379,051	\$5,815,616	\$436,565	8.1
FTEs	53	59	6.0	11.3

Program Description

The purpose of the Employee Preparedness program is to provide employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency. This program has 3 activities.

The program's 3 activities are:

- **Employee Wellness** - This activity provides health and counseling services to employees so that they can be prepared to safely perform the mission of the agency.
- **Specialized Training** - This activity provides driver training, EMS certifications, field operations training and recruit training services to suppression and EMS employees so that they can meet prescribed standards.
- **Employee Development** - This activity provides career development services to department staff so that they can maintain/increase their qualifications and skills.

The FY 2007 proposed budget and associated FTEs for the activities within the Emergency Preparedness program are included in Table FB0-4.

Key Result Measures

Program 3: Employee Preparedness

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): William Fitzgerald, Assistant Fire Chief - Services

Supervisor(s): Adrian H. Thompson, Fire/EMS Chief

Measure 3.1: Percent of employees available for full duty

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	96	96	96
Actual	95.6	96.58	-	-	-

Measure 3.2: Percent of employees meeting mandated certification requirements

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	97	98	98	98
Actual	100	100	-	-	-

Measure 3.3: Percent of employees meeting mandated continuing education and re-certification requirements

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	97	99	99	99
Actual	92	101.22	-	-	-

Measure 3.4: Percent of employees meeting annual non-mandated training goals

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	97	98	98	98
Actual	85	112.53	-	-	-

Operations Support

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$6,182,353	\$7,259,193	\$1,076,840	17.4
FTEs	51.0	46.0	-5.0	-9.8

Program Description

The purpose of the **Operations Support** program is to provide emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner. This program has 3 activities. The program's 3 activities are:

- **Field Infrastructure** - This activity provides maintenance, repair, and replacement of emergency vehicles, firehouse capital improvements, facilities readiness, and operations technology to emergency service providers so that they can perform their assigned duties in an environment that is safe, code compliant, and within accepted standards.
- **Inventory Management** - This activity provides and maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost-effective, and efficient manner; and
- **Information Technology** - This activity manages and maintains IT networks and computer operations and provides hardware, software, end-user support, IT policy, procedures, need assessments, and strategic planning services to employees so that they can perform their duties and serve the citizens in an efficient, timely and cost effective manner.

The FY 2007 proposed budget and associated FTEs for the activities within the **Operations Support** program are included in Table FB0-4.

Key Result Measures

Program 4: Operations Support

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Richard Moore, Deputy Fire Chief-Fleet Maintenance; Beatrice Rudder, Deputy Fire Chief-Risk Management Division

Supervisor(s): William Fitzgerald, Assistant Fire Chief - Services

Measure 4.1: Percent of emergency fleet within economic retention rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	100	100	100	100
Actual	100	100	-	-	-

Measure 4.2: Percent change in chargeable vehicle accidents

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	-5	-5	-5	-5	-5
Actual	72	26.39	-	-	-

Agency Management/Administrative Support

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$9,582,454	\$10,925,134	\$1,342,680	14.0
FTEs	49.0	48.0	-1.0	-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.

The FY 2007 proposed budget and associated FTEs for the activities within the **Agency Management** program are included in Table FB0-4.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): William Fitzgerald, AFC/Services; Edward Leonard, CIO; Angelique Hayes, Budget Officer; DFC Beatrice Rudder, Risk Management Division; Kathryn Friedman, Public Information Director; Kenneth E. Jackson BFC/Executive Officer, Strategic Planning & Performance Mgmt.

Supervisor(s): Adrian H. Thompson, Fire Chief

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	63	-	-	-

Measure 5.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	77.78	64.3	-	-	-

Measure 5.5: Percent of emergency fleet within economic retention rate

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

Note: New measure in FY 2006

Measure 5.6: Percent change in chargeable vehicle accidents

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

Note: New measure in FY 2007. Baseline to be established in FY 2006. (5/15/06)

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$996,197	\$1,084,303	\$88,106	8.8
FTEs	11.0	12.0	1.0	9.1

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.

The FY 2007 proposed budget and associated FTEs for the activities within the **Agency Financial Operations** program are included in Table FB0-4.

For information on the financing of retirement benefits for affected employees of the **Fire and Emergency Medical Services Department**, refer to chapter (FD0) **Police Officers' and Firefighters' Retirement System**.

Police Officers' and Fire Fighters' Retirement System

www.dcrb.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$112,100,000	\$117,500,000	\$140,100,000	19.2

The Police Officers' and Fire Fighters' Retirement System provides the District's required contribution as the employer to this pension fund, which is administered by the District of Columbia Retirement Board.

Based on the certified actuarial report approved by the Retirement Board and submitted to the Mayor on December 20, 2005, the District contribution to the Police Officers' and Firefighters' Retirement System is \$140,100,000 for FY 2007.

Gross Funds

The proposed budget is \$140,100,000, representing an increase of \$22,600,000, or 19.2 percent over the FY 2006 approved budget of \$117,500,000. There are no District FTEs supported by this budget, no change from FY 2006.

General Funds

Local Funds. The proposed budget is \$140,100,000, an increase of \$22,600,000, or 19.2 percent over the FY 2006 approved budget of \$117,500,000. There are no FTEs supported by this budget, no change from FY 2006. The contribution is comprised of \$104,200,000 for the police officers' pension plan, and \$35,900,000 for the firefighters' pension plan.

Changes from the FY 2006 approved budget are:

- An increase of \$22,600,000 to fully fund the required minimum contribution as certified by the D.C. Retirement Board. The increased contribution is due to a number of factors, including: the impact of increased salaries pursuant to collective bargaining agreements with the workforce, the size of the workforce, adjustment for variance between estimated and actual payroll, investment portfolio performance, and refined actuarial assumptions. However, it is noted that the Metropolitan Police Department was in collective bargaining with uniformed personnel for a new collective bargaining agreement. The impact on the contribution of salary increases awarded retroactively under the finalized agreement will be reflected in the contribution beginning in FY 2007. Now that the contract is finalized, retroactive salary increases were implemented and the contribution to the police pension plan in FY 2007 includes the effect of pay raises during several years.

Funding by Source

Table FD0-1 shows the source of funding for the Police Officers' and Fire Fighters' Retirement System.

Table FD0-1

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	96,700	112,100	117,500	140,100	22,600	19.2
Total for General Fund	96,700	112,100	117,500	140,100	22,600	19.2
Gross Funds	96,700	112,100	117,500	140,100	22,600	19.2

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table FD0-2 show the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FD0-2

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	96,700	112,100	117,500	140,100	22,600	19.2
Subtotal Nonpersonal Services (NPS)	96,700	112,100	117,500	140,100	22,600	19.2
Total Proposed Operating Budget	96,700	112,100	117,500	140,100	22,600	19.2

*Percent Change is based on whole dollars.

Programs

Under the National Capital Revitalization and Self-Government Improvement Act of 1997, the federal government assumed the District's unfunded pension liability for the retirement plans of teachers, police officers, firefighters, and judges. Pursuant to the Act, the federal government pays the future retirement and death benefits, and a share of disability benefits, for employees for service accrued prior to June 30, 1997. Benefits earned subsequently are the responsibility of the Government of the District of Columbia. The actuarial report estimates the required District contribution to fund these earned benefits.

Further information on the financing and administration of the District retirement plans for police officers and firefighters can be obtained in the D.C. Code, Division I, Title I, Chapter 9 and by contacting the D.C. Retirement Board [see agency (DY0), Enterprise and Other Funds appropriations title in this volume].

Expenditure by Program

Table FD0-3 shows the FY 2007 proposed budget by program and activity for the Police Officers' and Fire Fighters' Retirement System.

Table FD0-3

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
Police / Firefighters' Retirement System (1000)								
Police / FRS (1100)	112,100	117,500	140,100	22,600	0	0	0	0
Subtotal: Police / FRS (1000)	112,100	117,500	140,100	22,600	0	0	0	0
Total Proposed Operating Budget	112,100	117,500	140,100	22,600	0	0	0	0

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

Department of Corrections

www.doc.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$125,176,947	\$132,685,552	\$137,590,146	3.7
FTEs	821.7	909.0	923.0	1.5

The mission of the Department of Corrections (DOC) is to ensure public safety for citizens of the District of Columbia by providing a safe, secure and humane environment for the confinement of pretrial detainees and sentenced inmates.

DOC operates the Central Detention Facility (CDF) and administers 5 contractually based operations, including the Central Treatment Facility (CTF) and 4 halfway houses.

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

- By March 30, 2007, DOC will document costs and best practices associated with elder inmate health care and will project the FY 2008 funding required to address this issue;
- By September 30, 2007, DOC will implement a facility maintenance management information system at the Central Detention Facility (CDF);
- By September 30, 2007, DOC will ensure that at least 60.0 percent of staff receives annual in-service training and recruitment efforts yield at least 65 potential new officer placements per year;
- By September 30, 2007, DOC will demonstrate strong management controls by reducing average annual sick leave use to 80 hours per correctional officer per year, and keeping the combined inappropriate release rate to less than 0.8 percent in FY 2006 and 0.5 percent in FY 2007;
- By September 30, 2007, DOC will rectify reimbursement protocols and collect 95.0 percent of all potential revenues associated with housing inmates who are a federal responsibility;
- By September 30, 2007, DOC will procure the community resources necessary to address inmate educational needs and provide a minimum of 5 structured programming activities in addition to scheduled outdoor recreation and out of cell time;
- By September 30, 2007, DOC will have maintained inmate-on-inmate and inmate-on-staff assault rates that are within the range reported for medium and maximum-security institutions and within a 5.0 percent variance of the fourth quarter average for FY 2004;
- By October 1, 2006, DOC will have a technology services master plan and a 5.0 percent IT funding threshold in place to address DOC technology and information needs more comprehensively;

- By September 30, 2007, DOC will have completed the on-site American Correctional Association (ACA) accreditation review with the goal of becoming officially accredited in January 2008. In progressing towards this goal, DOC will attain the following intermediate targets:

Yearly Goals for ACA Accreditation:

- Make application for ACA Pre-Accreditation Assessment Program by June 2006;
- Complete Pre-ACA Accreditation Audit by September 2006;
- Ensure that all policies, procedures and business processes are compliant with ACA standards by September 30, 2006;
- Make application for Official ACA Accreditation by June 2007;
- Complete Official ACA Accreditation Audit by August 2007.

Gross Funds

The proposed FY 2007 budget is \$137,590,146, an increase of \$4,904,594 or 3.7 percent over the FY 2006 approved budget of \$132,685,552. There are 923.0 FTEs, an increase of 14.0 FTEs or 1.5 percent over FY 2006.

General Fund

Local Funds: The proposed budget is \$111,392,266, an increase of \$6,936,470 or 6.1 percent over the FY 2006 approved local budget of \$104,995,796. There are 892.0 FTEs, an increase of 38.0 FTEs or 4.4 percent over FY 2006.

Changes from the FY 2006 approved budgets are:

- An increase of \$4,062,306 in personal services across the agency's programs and activities, which account for pay raises, step increases, and related fringe benefits costs. This includes a net increase of \$3,018,108 and an increase of 32 FTEs in the Inmate Status Documentation activity within the Institutional Support Service program for Legal Examiners and Case Managers.
- An increase of \$2,334,164 in nonpersonal services in various activities in the Agency Management and Inmate Services programs

in the areas of fixed costs, other services and charges, and in contractual services. This is configured of an increase of \$5,570,019 to cover escalating contract increases in the areas of bed space, halfway housing, information technology support, software license renewal, and computer hardware maintenance, as well as an increase of \$32,000 to cover costs associated with the enhancement of the Inmate Status Documentation activity.

- Also included is a net decrease of \$3,991,230 in fixed costs for energy, rent and communications within the Agency Management and other programs. A total of \$2,768,972, of the fixed cost decrease has been transferred to the Non-Departmental account to provide for costs associated with the Correctional Treatment Facility's rent.

For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan).

Special Purpose Revenue Funds: The proposed budget is \$25,755,491, no change from the FY 2006 approved budget. There are 26.0 FTEs, a decrease of 1.0 FTE or 3.7 percent from FY 2006.

Intra-District Funds

The proposed budget is \$442,389, a decrease of \$1,491,876 or 77.1 percent from the FY 2006 approved budget of \$1,934,265. There are 5.0 FTEs, a decrease of 23.0 FTEs, or 82.1 percent from FY 2006.

Changes from the FY 2006 approved budgets are:

- A decrease of \$1,491,876 in personal services in the External Security and Control Services activity in the Inmate Custody program, which previously covered the costs for security provided by DOC at the Oak Hill Juvenile Detention Facility under an agreement with the Department of Youth and Rehabilitation Services (DYRS). The service will henceforth be performed in-house by DYRS.

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 program overview.

Funding by Source

Tables FL0-1 and 2 show the sources of funds and FTEs by fund type for the Department of Corrections.

Table FL0-1
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	116,895	123,091	104,996	111,392	6,396	6.1
Special Purpose Revenue Funds	644	286	25,755	25,755	0	0.0
Total for General Fund	117,539	123,376	130,751	137,148	6,396	4.9
Federal Resources						
Federal Grant Funds	132	0	0	0	0	N/A
Total for Federal Resources	132	0	0	0	0	N/A
Intra-District						
Intra-District Funds	1,419	1,801	1,934	442	-1,492	-77.1
Total for Intra-District Funds	1,419	1,801	1,934	442	-1,492	-77.1
Gross Funds	119,090	125,177	132,686	137,590	4,905	3.7

*Percent Change is based on whole dollars.

Table FL0-2
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	782	789	854	892	38	4.4
Special Purpose Revenue Funds	0	0	27	26	-1	-3.7
Total for General Fund	782	789	881	918	37	4.2
Intra-District Funds						
Intra-District Funds	27	33	28	5	-23	-82.1
Total for Intra-District Funds	27	33	28	5	-23	-82.1
Total Proposed FTEs	809	822	909	923	14	1.5

Expenditure by Comptroller Source Group

Table FL0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FL0-3

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	37,401	37,722	44,960	49,441	4,481	10.0
12 Regular Pay - Other	869	4,613	3,124	1,291	-1,832	-58.7
13 Additional Gross Pay	3,456	3,840	3,959	3,782	-177	-4.5
14 Fringe Benefits - Curr Personnel	7,962	9,069	9,982	10,465	483	4.8
15 Overtime Pay	2,926	1,349	385	0	-385	-100.0
Subtotal Personal Services (PS)	52,615	56,593	62,409	64,979	2,570	4.1
20 Supplies and Materials	2,194	2,634	3,129	2,810	-319	-10.2
30 Energy, Comm. and Bldg Rentals	2,066	2,097	2,730	1,806	-924	-33.8
31 Telephone, Telegraph, Telegram, Etc	777	717	1,098	855	-243	-22.1
32 Rentals - Land and Structures	2,806	2,792	2,799	30	-2,769	-98.9
33 Janitorial Services	65	65	156	47	-109	-69.7
34 Security Services	287	286	298	350	52	17.4
35 Occupancy Fixed Costs	0	15	38	158	120	314.0
40 Other Services and Charges	975	3,825	1,310	2,435	1,125	85.8
41 Contractual Services - Other	56,922	55,480	57,927	63,497	5,570	9.6
50 Subsidies and Transfers	6	150	84	84	0	0.0
70 Equipment & Equipment Rental	376	523	707	538	-169	-23.9
Subtotal Nonpersonal Services (NPS)	66,475	68,584	70,277	72,611	2,334	3.3
Total Proposed Operating Budget	119,090	125,177	132,686	137,590	4,905	3.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table FL0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Corrections.

Table FL0-4

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	318	0	0	0	9	0	0	0
Subtotal: No Program Assigned	318	0	0	0	9	0	0	0
Administrative Services Modernization Programs (1000)								
Personnel (1010)	623	835	0	-835	15	8	0	-8
Training An Employee Development (1015)	317	525	0	-525	1	5	0	-5
Labor Relations employee Development (1017)	0	70	0	-70	0	1	0	-1
Contracting and Procurement (1020)	66	109	0	-109	1	2	0	-2
Property Management (1030)	851	634	0	-634	1	3	0	-3
Information Technology (1040)	3,415	4,506	0	-4,506	10	8	0	-8
Financial Management (1050)	691	644	0	-644	8	10	0	-10
Risk Management (1055)	132	93	0	-93	3	1	0	-1
Legal (1060)	3,433	622	0	-622	2	2	0	-2
Fleet Management (1070)	120	108	0	-108	1	2	0	-2
Communications (1080)	86	166	0	-166	0	2	0	-2
Customer Services (1085)	0	45	0	-45	0	1	0	-1
Performance Management (1090)	1,862	907	0	-907	21	8	0	-8
Subtotal: Administrative Services Mod. Pr	11,596	9,264	0	-9,264	63	53	0	-53
Agency Financial Operations (100F)								
Budget Operations (110F)	3	0	224	224	0	0	2	2
Accounting Operations (120F)	23	0	266	266	0	0	4	4
Agency Financial Operations (130F)	1	0	159	159	0	0	1	1
Subtotal: Agency Financial Operations (100F)	27	0	649	649	0	0	7	7
Agency Management Programs (1100)								
Executive Direction and Support (1110)	0	0	2,384	2,384	0	0	21	21
Human Resources Management (1120)	0	0	1,395	1,395	0	0	14	14
Management Control (1130)	0	0	1,840	1,840	0	0	14	14
Information Technology (1140)	0	0	4,107	4,107	0	0	12	12
Agency Operations Support (1150)	0	0	3,026	3,026	0	0	11	11
Subtotal: Agency Management Programs (1100)	0	0	12,752	12,752	0	0	72	72

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Expenditure by Program

Table FLO-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Corrections.

Table FLO-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 Financial Operations Program (b) (1FFF)								
Budget Operations Master (b) (11FF)	0	212	0	-212	0	2	0	-2
Accounting Operations Master (b) (12FF)	0	349	0	-349	0	6	0	-6
Agency Financial Operations Master (b) (13FF)	0	143	0	-143	0	1	0	-1
Subtotal: Agency Financial Ops. Program (b)	0	704	0	-704	0	9	0	-9
Institutional Custody Operations (2000)								
Security and Control (2010)	70,049	0	0	0	626	0	0	0
Rules and Discipline (2020)	1,480	0	0	0	18	0	0	0
Case Management (2030)	164	0	0	0	2	0	0	0
Subtotal: Institutional Custody Operations (2000)	71,693	0	0	0	646	0	0	0
Inmate Services (22IS)								
Inmate Personnel Services (2440)	0	8,239	0	-8,239	0	29	0	-29
Inmate Developmental & Adjustment Suppor (2550)	0	2,085	0	-2,085	0	42	0	-42
Inmate Health Services (2530)	0	0	28,225	28,225	0	0	78	78
Subtotal: Inmate Services (2500)	0	0	39,116	39,116	0	0	151	151
Inmate Services (22IS)								
Inmate Personnel Services (2440)	0	8,239	0	-8,239	0	29	0	-29
Inmate Developmental & Adjustment Suppor (2550)	0	2,085	0	-2,085	0	42	0	-42
Inmate Health Services (2660)	0	27,725	0	-27,725	0	77	0	-77
Subtotal: Inmate Services (22IS)	0	38,049	0	-38,049	0	148	0	-148
Institutional Support Services (3000)								
Unit Management (3010)	160	0	0	0	3	0	0	0
Offender Records (3020)	1,701	0	0	0	26	0	0	0
Physical Plant (3030)	5,175	0	0	0	24	0	0	0
Food Services (3040)	4,615	0	0	0	0	0	0	0
Food Services (concession) (3041)	495	0	0	0	0	0	0	0
Sanitation and Hygiene (3050)	2,000	0	0	0	1	0	0	0
Medical and Mental Health Services (3060)	21,678	0	0	0	1	0	0	0
Youth Services Administration Security (3080)	1,341	0	0	0	21	0	0	0
Subtotal: Institutional Support Services (3000)	37,166	0	0	0	76	0	0	0

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Expenditure by Program

Table FL0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Department of Corrections.

Table FL0-4

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

(dollars in thousands)

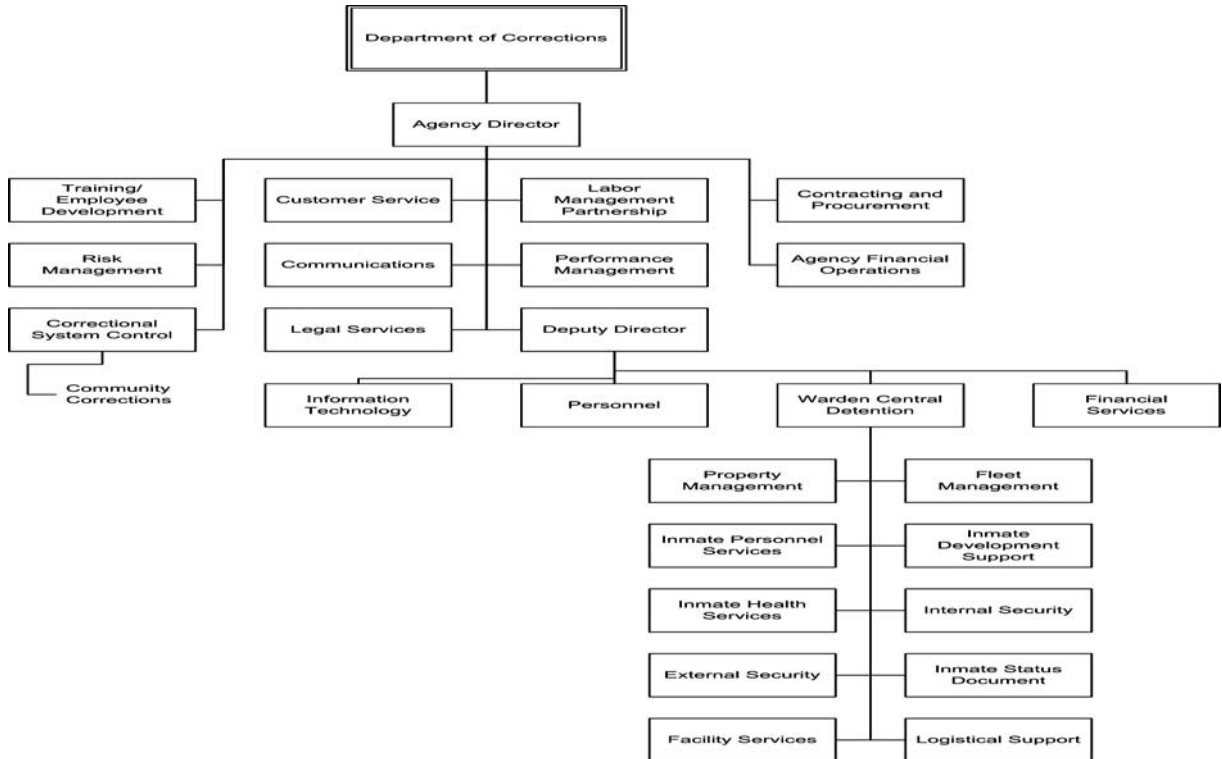
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
Inmate Custody (331C)								
Internal Security & Control Services (3440)	0	37,580	0	-37,580	0	519	0	-519
External Security & Control Services (3550)	0	31,740	0	-31,740	0	74	0	-74
Community Corrections (3660)	0	2,810	0	-2,810	0	5	0	-5
Subtotal: Inmate Custody (331C)	0	72,130	0	-72,130	0	598	0	-598
Inmate Custody (3600)								
Internal Security and Control Services (3610)	0	0	35,703	35,703	0	0	515	515
External Security and Control Services (3620)	0	0	33,405	33,405	0	0	44	44
Community Corrections (3630)	0	0	3,153	3,153	0	0	5	5
Subtotal: Inmate Custody (3600)	0	0	72,261	72,261	0	0	564	564
Inmate Services Programs (4000)								
Evaluation and Counseling (4010)	1,655	0	0	0	22	0	0	0
Education Services (4020)	92	0	0	0	1	0	0	0
Recreation Services (4040)	69	0	0	0	2	0	0	0
Visitation & Institution Correspondence (4050)	40	0	0	0	1	0	0	0
Religious and Volunteer Services (4070)	20	0	0	0	0	0	0	0
Subtotal: Inmate Services Programs (4000)	1,876	0	0	0	26	0	0	0
Institutional Support Services (4800)								
Inmate Status Documentation (4810)	0	0	7,642	7,642	0	0	96	96
Facility Services (4820)	0	0	5,170	5,170	0	0	33	33
Subtotal: Institutional Support Services (4800)	0	0	12,813	12,813	0	0	129	129
Institutional Support Services (41SS)								
Inmate Status Documentation (4440)	0	3,942	0	-3,942	0	51	0	-51
Facility Services (4550)	0	6,674	0	-6,674	0	31	0	-31
Logistical Support (4660)	0	811	0	-811	0	3	0	-3
Correctional System Control (4770)	0	1,112	0	-1,112	0	16	0	-16
Subtotal: Institutional Support Services (41SS)	0	12,538	0	-12,538	0	101	0	-101
Community Corrections (5000)								
Security (5020)	2,500	0	0	0	2	0	0	0
Subtotal: Community Corrections (5000)	2,500	0	0	0	2	0	0	0
Total Proposed Operating Budget	125,177	132,686	137,590	4,905	822	909	923	14

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

Expenditure by Program

The funding is budgeted by program and the Department of Corrections has the following program structure:

Figure FLO-1
Department of Corrections



Programs

The Department of Corrections is committed to the following programs:

Inmate Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$39,115,841	\$39,115,841	N/A
FTEs	0.0	151.0	151.0	N/A

Program Description

The Inmate Services program supports the Citywide Strategic goal of Making Government Work. Its purpose is to provide the services necessary to ensure humane, hygienic, and constitutionally-mandated care of inmates.

The program's 3 activities are:

- **Inmate Personal Services** – Provides for inmate personal needs and ensures that each service is provided in a timely, accurate, and efficient manner. This activity has 11 services with the following proposed budgets:
 - **Food Services** - The gross budget totals \$6,313,065 and includes 23.0 FTEs;
 - **Laundry** - The gross budget totals \$305,263 and includes 4.0 FTEs;
 - **Commissary** - The gross budget totals \$761,807, of which \$700,000 is special purpose revenue funds, \$61,807 is local funds, and includes 1.0 FTE;

- **Inmate Hygiene** - The gross budget totals \$309,223 and includes 2.0 FTEs;
- **Inmate Finance** - The gross budget totals \$124,422 and includes 2.0 FTEs;
- **Inmate Clothing** - The gross budget totals \$522,223 and includes 2.0 FTEs;
- **Inmate Property** - The gross budget totals \$66,807 and includes 1.0 FTE;
- **Inmate Compensation** - The gross budget totals \$166,971 and includes 2.0 FTEs;
- **Inmate Burial** - The gross budget totals \$4,000 and includes 0.0 FTEs;
- **Inmate Publications** - The gross budget totals \$29,711 and includes 0.0 FTEs; and
- **Inmate Mail Services** - The gross budget totals \$251,758 and includes 5.0 FTEs.
- **Inmate Adjustment and Developmental Support** – Provides inmate opportunities for personal development and facilitates adjustment to institutional custody.
- **Inmate Health Services** – Provides constitutionally mandated levels of health care to inmates in DOC custody.
This activity has 11 services with the following proposed budgets:
 - **Medical Care** -The gross budget totals \$11,064,092 and includes 0.0 FTEs;
 - **Mental Health Services** -The gross budget totals \$1,382,962 and includes 0.0 FTEs;
 - **911 Services** - The gross budget totals \$56,255 and includes 0.0 FTEs;
 - **Ancillary Services** - The gross budget totals \$2,921,787 and includes 0.0 FTEs;
 - **Medical Records** - The gross budget totals \$434,882 and includes 1.0 FTE;
 - **Medical Care Administration** -The gross budget totals \$2,579,295 and includes 0.0 FTEs;
 - **Inpatient Hospital Care** -The gross budget totals \$3,043,117 and includes 0.0 FTEs;
 - **External Outpatient Care** -The gross budget totals \$600,000 and includes 0.0 FTEs;
 - **Private Ambulance Service** -The gross budget totals \$41,250 and includes 0.0 FTEs;
 - **Health System Oversight** -The gross budget totals \$998,182 and includes 4.0 FTEs; and
 - **Medical Security** -The gross budget totals \$5,102,833 and includes 73.0 FTEs.

The FY 2007 proposed budget and associated FTEs for the activities for the **Inmate Health Services** program are included in Table FL0-4.

Key Result Measures

Program 1: Inmate Services

Citywide Strategic Priority Area(s):

Manager(s): Stanley Waldren, Acting Deputy

Warden-Programs

Supervisor(s): TBD, Warden

Measure 1.1: Drug treatment program slot utilization rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	95	95	95	95
Actual	100	N/A	-	-	-

Note: The KRM's name changed from "Percent of available drug treatment slots filled" per agency request (2/14/06).

Measure 1.2: Percent of eligible inmates referred to special education services

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	95	95	95
Actual	35.11	N/A	-	-	-

Measure 1.3: Percent of inmate participation in outdoor recreation programs

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	90	70	70	70
Actual	98.83	N/A	-	-	-

Note: DMPSJ modified the methodology for calculating this measure in FY 2006 and FY 2007. It now reflects actual inmate participation in recreational programs rather than the opportunity to take part in such programs. Per agency request "recreation" in the old KRM's name is changed to "outdoor recreation" (2/14/06).

Measure 1.4: Percent of meals in compliance with food temperature standards at point of delivery

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	90	90
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 1.5: Commissary fill rate

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

Note: This KRM is added per agency request (2/14/06).

Measure 1.6: Percent of unresolved inmate grievances more than 30 days old

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

Note: This KRM is added per agency request (2/14/06).

Measure 1.7: Number of medical grievances filed per 10,000 inmate-days

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

Inmate Custody

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$72,261,097	\$72,261,097	N/A
FTEs	0.0	564.0	564.0	N/A

Program Description

The **Inmate Custody** program supports the Citywide Strategic Priority goal of Making Government Work. Its purpose is to detain pre-trial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This program's 2 activities are:

- **Internal Security and Control** - Provides effective management of the inmate population and ensures a safe, secure institutional environment.

This activity has 11 services with the following proposed budgets:

- **Housing Unit Supervision** - The gross budget totals \$22,158,414 and includes 316.0 FTEs;
- **Receiving and Discharging** - The gross budget totals \$1,899,681 and includes 28.0 FTEs;
- **Command Center** - The gross budget totals \$1,413,025 and includes 21.0 FTEs;
- **Emergency Response Team (ERT)** - The gross budget totals \$5,000 and includes 0.0 FTEs;

- **Access/Movement Control** – The gross budget totals \$1,856,734 and includes 28.0 FTEs;
- **Key/Tool Control** - The gross budget totals \$275,275 and includes 4.0 FTEs;
- **Rules and Discipline** - The gross budget totals \$146,902 and includes 2.0 FTEs;
- **Canine/Patrol Unit**- The gross budget totals \$148,614 and includes 2.0 FTEs;
- **Security Management**- The gross budget totals \$3,372,926 and includes 41.0 FTEs;
- **Inmate Drug Testing** - The gross budget totals \$192,409 and includes 2.0 FTEs; and
- **Relief Pool Support** - The gross budget totals \$4,233,544 and includes 71.0 FTEs.
- **External Security and Control Services** – Provides housing and transportation of inmates in a safe, secure and cost-effective manner, prevents escapes/absconds, and support the timely apprehension of violators. This activity has 6 services with the following proposed budgets:
 - **Contractual Inmate Housing** -The gross budget totals \$30,529,112 and includes 2.0 FTEs. The budget includes Local Funds of \$7,329,112, including 2.0 FTEs, and Special Purpose Revenue Funds of \$23,200,000;
 - **Tower/Perimeter Security** - The gross budget totals \$674,311 and includes 11.0 FTEs;
 - **Warrant Squad** - The gross budget totals \$284,393 and includes 4.0 FTEs;
 - **Armory** - The gross budget totals \$61,807 and includes 1.0 FTE;
 - **Youth Services Security** - The gross budget totals \$0 and includes 0.0 FTEs. This amount is a decrease in the Intra-District funds due to a reduction in the DYRS budget that previously provides for a contract for this service with DOC; and
 - **Inmate Court Transportation** - The gross budget totals \$1,855,491 and includes 26.0 FTEs. This amount is in the Special Purpose Revenue budget.

The FY 2007 proposed budget and associated FTEs for the activities for the **Inmate Custody** program are included in Table FL0-4.

Key Result Measures

Program 2: Inmate Custody

Citywide Strategic Priority Area(s):

Manager(s): TBD

Supervisor(s): Patricia Britton, Deputy Director

Measure 2.1: Inmate-on-staff assault rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	2.7	0.27	0.27
Actual	24.5	N/A	-	-	-

Note: Previously calculated as number of inmate-on-staff assaults per 1,000 inmate days. Per agency request, from FY 2007 calculations will be done per 10,000 inmate-days (2/14/06).

Measure 2.2: Inmate-on-inmate assault rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	10	5	1.6	0.167	0.167
Actual	16.41	N/A	-	-	-

Note: Previously calculated as number of inmate-on-inmate assaults per 1,000 inmate days. Per agency request, from FY 2007 calculations will be done per 10,000 inmate-days (2/14/06).

Measure 2.3: Percent of warrants obtained for halfway house absconds within 24 hours of abscond notification (excluding weekends and holidays)

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

Note: Per agency request "warrants requested for" is changed to "warrants obtained for" in the KRM name (2/14/06).

Measure 2.4: Number of absconders per 100 days of inmate housing per halfway house

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	0.075	0.075
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 2.5: Correctional officer sick leave usage rate (in hours per year)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	85	60
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 2.6: Percent of inmates in custody more than 30 days testing positive for drug use based on random sample

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	3	3
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (2/14/06).

Institutional Support Services

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$12,812,533	\$12,812,533	N/A
FTEs	0.0	129.0	129.0	N/A

Program Description

The Institutional Support Services program supports the Citywide Strategic Priority goal of Making Government Work by providing direct support to the Inmate Custody and Inmate Services operations. Its purpose is to provide life safety, environmental and facility support services, and documentation on every inmate's security risk and legal status.

The program's 2 activities are:

- **Inmate Status Documentation** – Provides accurate and timely documentation of every inmate's security risk and legal status
- **Facility Services** – Ensures that DOC facilities are kept in good, operable condition, and that they meet building and life safety codes. This activity also includes capital planning and construction management services. This activity has 10 services with the following proposed budgets:
 - **Records Management** - The gross budget totals \$4,088,090 and includes 61.0 FTEs;
 - **Case Management** - The gross budget totals \$1,472,385 and includes 9.0 FTEs;
 - **Classification** - The gross budget totals \$2,081,833 and includes 26.0 FTEs;
 - **Maintenance and Repair** - The gross budget totals \$1,988,712 and includes 18.0 FTEs;
 - **Preventative Maintenance** - The gross budget totals \$400,000 and includes 0.0 FTE;
 - **Facility Inspection** - The gross budget totals \$217,286 and includes 3.0 FTEs;

- **Utility Services** - The gross budget totals \$1,640,284 and includes 0.0 FTEs;
- **Construction Crew Escort** - The gross budget totals \$496,272 and includes 8.0 FTEs;
- **Custodial Services** - The gross budget totals \$255,340 and includes 4.0 FTEs; and
- **Pest Control** - The gross budget totals \$172,330 and includes 0.0 FTEs.

The FY 2007 proposed budget and associated FTEs for the activities for the **Institutional Support Services** program are included in Table FL0-4.

Key Result Measures

Program 3: Institutional Support Services

Citywide Strategic Priority Area(s):

Manager(s): TBD

Supervisor(s): Patricia Britton, Deputy Director

Measure 3.1: Percent of appropriate housing placements based on classification level

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	100	100	100	100
Actual	95.56	N/A	-	-	-

Note: Per agency request "based on classification level assigned" is added to the KRM name (2/14/06).

Measure 3.2: Delayed release rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	1.5	1	0.8	0.5	0.5
Actual	0.54	N/A	-	-	-

Note: Calculated as percent of total releases processed beyond 48 hours of release notification.

Measure 3.3: Early release rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	1	1	0.8	0.5	0.5
Actual	0.04	N/A	-	-	-

Note: Calculated as percent of total releases processed earlier than official release date.

Measure 3.4: Percent of releases in compliance with 2003 Jail Improvement Act

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

Note: This KRM is added per agency request (2/14/06).

Measure 3.5: Priority 1 maintenance and repair completion rate (within 8 hours)

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

Note: This KRM is added per agency request (2/14/06).

Measure 3.6: Average daily CDF temperature in +/- 5° F

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

Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$0	\$12,751,861	\$12,751,861	N/A
FTEs	0.0	72.0	72.0	N/A

Program Description

The **Agency Management** program provides operational support and the means 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 FY 2007 proposed budget and associated FTEs for the activities for the **Agency Management** program are included in Table FL0-4.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Patricia Britton, Deputy Director

Supervisor(s): Devon Brown, Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	5	5	5	5	N/A
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	N/A
Actual	N/A	48.2	-	-	-

Measure 4.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	N/A
Actual	81.82	N/A	-	-	-

Measure 4.5: Federal billing reimbursement rate

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

Note: This KRM is added per agency request (2/14/06).

Measure 4.6: In service training completion rate for uniformed personnel

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

Note: This KRM is added per agency request (2/14/06).

Measure 4.7: Total employee work days lost to injury per month

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	338	338
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 4.8: ACA accreditation milestone achievement rate

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

Note: This KRM is added per agency request (2/14/06).

Measure 4.9: Percent of OMS availability in mission critical locations

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	97	97
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 4.10: Hardware obsolescence rate

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	33	33
Actual	N/A	N/A	-	-	-

Note: This KRM is added per agency request (2/14/06).

Measure 4.11: Number of stockouts of requested items

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

Note: This KRM is added per agency request (2/14/06).

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$648,814	\$648,814	0.0
FTEs	0.0	7.0	7.0	0.0

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to District agencies so the financial integrity of the District of Columbia can be 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.

District of Columbia National Guard

<http://dcng.ngb.army.mil>

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$2,166,138	\$3,428,033	\$4,493,050	31.1
FTEs	40.0	53.0	66.0	24.5

The mission of Joint Force Headquarters, District of Columbia (JFHQ-DC) is to provide trained and ready District of Columbia National Guard (DCNG) units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs.

The District Government Operations Office is a component of the Joint Staff and serves as the primary interface between JFHQ-DC and District government agencies. The office is responsible for planning, programming, and budgeting for personnel, equipment, and facilities in direct support of the District of Columbia National Guard's mission. It also provides personnel management functions for locally funded and federal grant-funded personnel.

The DCNG is committed to achieving the following goals under each of the 3 component missions:

Federal Mission: Support the readiness of National Guard units to perform federally assigned missions. District personnel will provide direct support to key functional areas including operations, training, and readiness, to ensure that units can defend the nation and the capital, both at home and abroad;

District Mission: Prepare for and respond to requests for National Guard support from the

Mayor, from lead federal agencies within the National Capital Region, and from Joint Force Headquarters - National Capital Region (JFHQ-NCR), by

- Revising and modernizing D.C. Code Division VIII, Title 49, Military, to include National Guard processes and procedures equivalent to those currently existing at the state level. This will allow DCNG to rapidly respond to contingencies described in the District of Columbia Response Plan;
- Revising all job descriptions to include direct support to the District during an emergency;
- Establishing Emergency Management Assistance Compact (EMAC) agreements with all states and territory;
- Renovating the Armory to better serve the nation and the community; and
- Establishing the Armory as a shelter in the event of a Weapons of Mass Destruction (WMD) attack or natural disaster.

Community Mission: Maximize available Department of Defense (DOD) programs and facilities for the benefit of the community by:

- Continuing to serve District area youth through the Youth Leaders Camp (100 students), which is a two-week summer program for successful high school students between ages 13 and 15;
- Establishing an independent Youth ChalleNGe program (100 participants per year) for high school dropouts between ages 16 and 18. The District must fund 40 percent of the cost of this program to receive matching federal funds;
- Establishing an About Face youth program (180 students per year) in the Armory. This federally funded program uses Armory classrooms to teach basic life skills and work habits;
- Establishing a STARBASE program (approximately 500 children per year). This federally funded program is designed to encourage youth between the ages of 6 and 18 to stay in school and pursue mathematics and science curricula; and
- Partnering with the D.C. Sports and Entertainment Commission to sponsor youth activities in the Armory.

Gross Funds

The proposed budget is \$4,493,050, representing an increase of \$1,065,016, or 31.1 percent over the FY 2006 approved budget of \$3,428,033. There are 66.0 FTEs, an increase of 13.0 FTEs over the FY 2006 approved level.

General Fund

Local Funds. The proposed budget is \$2,657,307, an increase of \$469,870, or 21.5 percent over the FY 2006 approved budget of \$2,187,436. The Local funds budget supports 30.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$349,185 in personal services to fully fund the FY 2007 Schedule A, including approved pay raises, grade/step increases, and fringe benefits;
- A net increase of \$72,685 in fixed costs (ener-

gy and occupancy), partially offset by a decrease of \$31,385 in janitorial services. These fixed costs for the Armory at 2001 East Capitol Street are reflected in the Property Management activity and Communications activity of the Agency Management Program. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan); and

- An increase of \$48,000 to fund a tuition assistance program intended to support Guard recruitment. This funding is exclusively designated for potential recruits who are District residents and is reflected in the Youth Services activity of the Community Support program.

Note: The ChalleNGe program assists disadvantaged youth in the community, and Congress first provided a pass-through federal payment for the program in FY 2006. The federal payment required mandatory matching funding to be provided by the District. Matching funds for the FY 2007 federal payment are not included in this proposed for DCNG budget and will be provided upon Congressional approval.

Federal Grants

The proposed budget is \$1,835,743, an increase of \$595,146, or 48.0 percent over the FY 2006 approved budget of \$1,240,597. The Federal Grants funds budget supports 36.0 FTEs, an increase of 13.0 FTEs over the FY 2006 approved level.

The change from the FY 2006 approved budget is:

- A net increase of \$595,146 for the Facilities Operation Maintenance Agreement (FOMA). Increases of \$479,617 in regular pay, \$118,528 in fringe benefits, and \$17,000 in other services and charges are partially offset by decreases of \$19,999 in additional gross pay.

Funding by Source

Tables FK0-1 and 2 show the sources of funds and FTEs by fund type for D.C. National Guard.

Table FK0-1

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	1,934	2,094	2,187	2,657	470	21.5
Total for General Fund	1,934	2,094	2,187	2,657	470	21.5
Federal Resources						
Federal Grant Funds	788	72	1,241	1,836	595	48.0
Total for Federal Resources	788	72	1,241	1,836	595	48.0
Gross Funds	2,722	2,166	3,428	4,493	1,065	31.1

*Percent Change is based on whole dollars.

Table FK0-2

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	27	23	30	30	0	0.0
Total for General Fund	27	23	30	30	0	0.0
Federal Resources						
Federal Grant Funds	18	17	23	36	13	56.5
Total for Federal Resources	18	17	23	36	13	56.5
Total Proposed FTEs	45	40	53	66	13	24.5

Expenditure by Comptroller Source Group

Table FK0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FK0-3

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	1,536	890	1,760	2,550	791	44.9
12 Regular Pay - Other	67	60	49	62	14	27.9
13 Additional Gross Pay	32	8	49	29	-20	-40.9
14 Fringe Benefits - Curr Personnel	291	300	397	541	143	36.0
15 Overtime Pay	0	3	0	0	0	0.0
Subtotal Personal Services (PS)	1,926	1,261	2,255	3,182	927	41.1
20 Supplies and Materials	10	9	35	35	0	0.0
30 Energy, Comm. and Bldg Rentals	463	440	597	659	62	10.4
31 Telephone, Telegraph, Telegram, Etc	1	0	7	7	0	0.0
32 Rentals - Land and Structures	33	0	0	0	0	0.0
33 Janitorial Services	221	282	302	270	-31	-10.4
35 Occupancy Fixed Costs	0	142	100	142	42	41.7
40 Other Services and Charges	49	-121	112	129	17	15.2
50 Subsidies and Transfers	0	0	0	48	48	N/A
70 Equipment & Equipment Rental	20	2	20	20	0	0.0
91 Expense Not Budgeted Others	0	150	0	0	0	0.0
Subtotal Nonpersonal Services (NPS)	796	905	1,173	1,311	138	11.7
Total Proposed Operating Budget	2,722	2,166	3,428	4,493	1,065	31.1

*Percent Change is based on whole dollars.

Expenditure by Program

Table FK0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the DC National Guard.

Table FK0-4

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

(dollars in thousands)

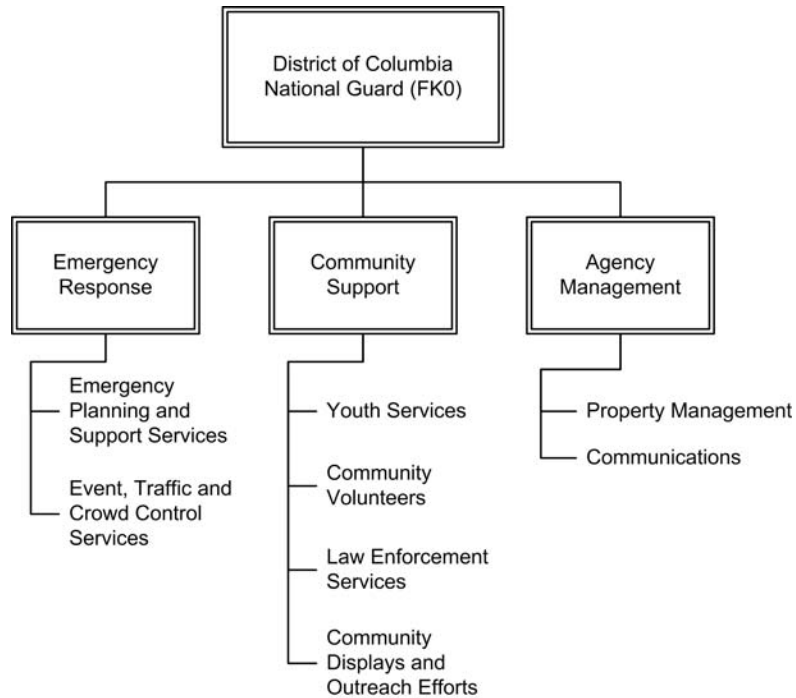
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
DC National Guard (0110)								
No Activity Assigned	454	0	0	0	15	0	0	0
Subtotal: Dc National Guard (0110)	454	0	0	0	15	0	0	0
Agency Management (1000)								
No Activity Assigned	303	0	0	0	0	0	0	0
Property Management (1030)	865	999	1,072	73	0	0	0	0
Communications (1080)	0	7	7	0	0	0	0	0
Subtotal: Agency Management (1000)	1,168	1,006	1,079	73	0	0	0	0
Emergency Response (2000)								
Emergency Planning & Support Services (2010)	465	1,560	3,288	1,728	22	28	64	36
Event, Traffic & Crowd Control Services (2020)	6	172	0	-172	0	5	0	-5
Subtotal: Emergency Response (2000)	470	1,732	3,288	1,556	22	33	64	31
Community Support (3000)								
Youth Services (3010)	73	172	126	-46	3	5	2	-3
Community Volunteers (3020)	0	172	0	-172	0	5	0	-5
Law Enforcement Services (3030)	0	172	0	-172	0	5	0	-5
Community Displays & Outreach Efforts (3040)	0	172	0	-172	0	5	0	-5
Subtotal: Community Support (3000)	73	690	126	-564	3	20	2	-18
Total Proposed Operating Budget	2,166	3,428	4,493	1,065	40	53	66	13

(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. National Guard has the following program structure.

Figure FK0-1
D.C. National Guard



Programs

The D.C. National Guard is committed to the following programs:

Emergency Response

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,732,195	\$3,288,187	1,555,992	89.8
FTEs	33.0	64.0	31.0	93.9

Program Description

The National Guard's national mission is to protect life and property, and to preserve peace, order, and public safety.

In keeping with this mission, the Emergency Response program of the D.C. National Guard maintains a state of readiness for all military units. National Guardsmen are trained, equipped, and prepared to respond to a presidential order or call

to active service in support of the federal or District government. DCNG also provides continuous assistance to District Public Safety and Justice agencies including the D.C. Emergency Management Agency, the Metropolitan Police Department, and the Fire and Emergency Medical Services Department.

The program's 2 activities are:

- **Emergency Planning and Support Services** - provides planning and support services to federal and District agencies responding to an emergency or critical event in the District; and
- **Event, Traffic, and Crowd Control Services** - provides event management, traffic management and control, and crowd control services to federal and District agencies responding to an emergency or critical event in the District.

The FY 2007 proposed budget and associated FTEs for the activities for the Emergency Preparedness program are included in Table FK04.

Key Result Measures

Program 1: Emergency Response

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Major General David F. Wherley, Jr.

Supervisor(s): Major General David F. Wherley, Jr.

Measure 1.1: Percent of responses to District Emergency Community Call-up

	Fiscal Year			
	2005	2006	2007	2008
Target	55	100	100	100
Actual	100	-	-	-

Note: FY 2006 target increased from 55 to 100 (2/18/05).

Measure 1.2: Percent of support mission requests (crowd control, nuisance property abatement, abandoned vehicle removal and snow emergency supports)

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	100	-	-	-

Note: New measure in FY 2005.

Community Support

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$689,685	\$126,023	-\$563,662	-81.7
FTEs	20.0	2.0	-18.0	-90.0

Program Description

The National Guard's national mission is to participate in local, state, and national programs that add value to America.

In keeping with this mission, the Community Support program actively sponsors a variety of youth programs, including a two-phase Drug Education for Youth (DEFY) program, a 14-day Youth Leaders Camp for students in the Washington, D.C. metropolitan area, and the National Guard Challenge program.

Through a cooperative enforcement program, the D.C. National Guard also supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in the counter drug effort.

The program's 4 activities are:

- **Youth Services** - improves the values, skills, education, self-discipline, and employment potential of at-risk youth by exposing them to the technological environments of and positive role models on military bases and installations;
- **Community Volunteers** - provides planning, operations and logistics coordination, and information to event organizers and the public to conduct events in a safe environment;
- **Law Enforcement Services** - provides skilled personnel, specialized equipment, and facilities to support law enforcement agencies and community-based organizations in response to the threat of narcotics in the community; and
- **Community Displays and Outreach Efforts** - provides support and outreach within the community to further the values of the National Guard.

The FY 2007 proposed budget and associated FTEs for the activities for the Community Support program are included in Table FK0-4.

Key Result Measures

Program 2: Community Support

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

Manager(s): Major General David F. Wherley, Jr.

Supervisor(s): Major General David F. Wherley, Jr.

Measure 2.1: Percent of new recruits who are DC residents

	Fiscal Year			
	2005	2006	2007	2008
Target	25	34	34	40
Actual	72.62	-	-	-

Measure 2.2: Percent of requests honored for participation in community events

	Fiscal Year			
	2005	2006	2007	2008
Target	80	100	100	100
Actual	95.24	-	-	-

Note: FY 2006 target increased from 80 to 100 per agency request (2/05).

Measure 2.3: Youth leaders camp completion/graduation rate

	Fiscal Year			
	2005	2006	2007	2008
Target	95	100	100	100
Actual	100	-	-	-

Note: New measure in FY 2005.

Measure 2.4: DEFY program completion rate

	Fiscal Year			
	2005	2006	2007	2008
Target	95	100	100	100
Actual	100	-	-	-

Note: New measure in FY 2005. Measure ended at agency request (2/06).

Measure 2.5: ChalleNGe program completion rate

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

Note: Measure ended at agency request (2/06).

Agency Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,006,154	\$1,078,840	\$72,686	7.2
FTEs	0.0	0.0	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.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Major General David F. Wherley, Jr.

Supervisor(s): Major General David F. Wherley, Jr.

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

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

Measure 3.2: Cost of Risk

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

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies established a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04.)

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

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

Measure 3.4: Percent of Key Result Measures achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	100	-	-	-

D.C. Emergency Management Agency

www.dcema.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$6,694,861	\$5,494,933	\$6,695,446	21.8
FTEs	36.0	39.0	39.0	0.0

The mission of the D.C. Emergency Management Agency (DCEMA) is to administer a comprehensive community-based emergency management program in partnership with residents, businesses, and visitors to the District of Columbia. The goal is to save lives, protect property, and safeguard the environment.

DCEMA executes its mission in coordination with federal, District, regional, and private-sector entities.

DCEMA's goals and program/activity structure reflect the Emergency Management Accreditation Program's (EMAP) assessment standards. EMAP is a set of criteria designed to increase the effectiveness of an emergency management program by evaluating its organization, resources, plans, and capabilities against defined standards. EMAP standards are based on the National Fire Protection Association (NFPA) 1600 - Standard for Disaster/Emergency Management and Business Continuity Programs.

DCEMA plans to fulfill its mission by achieving the following strategic result goals linked to EMAP standards:

- Standard operating procedures shall be established and implemented for response to credible hazards identified for the District of Columbia (EMAP Standard 3-9.3): Increase

by 90.0 percent the major disasters/emergency responses that achieve 90.0 percent compliance with response plans;

- The entity shall implement a strategy to eliminate hazards or mitigate the effects of hazards that cannot be eliminated (EMAP Standard 3-4.1): Identify and prioritize by cost reduction measures 18 potential hazards that adversely threaten or impact the District of Columbia;
- A disaster/emergency management program shall include the development of plans (EMAP Standard 3-6.1): Update and revise 31 Emergency Operations Plans;
- The entity shall develop, coordinate, and implement operational procedures to support the program (EMAP Standard 3-9.1): Ensure 90.0 percent of community clusters are ready and prepared for disasters or other emergencies. The state of readiness and preparedness will be determined annually by

established standards for the presence and awareness of disaster plans, awareness and preparedness by households, training of trainers, exercises, and leadership teams in place;

- The entity shall develop and maintain a reliable capability to alert official and emergency response personnel (EMAP Standard 3-8.2): Implement new technology that enables DCEMA to be the regional hub for the real-time communication and sharing of data with all key regional partners;
- The objective of training shall be to create awareness and enhance the skills required to develop, implement, maintain, and execute the program (EMAP Standard 3-11.2): Ensure that 90.0 percent of targeted Cabinet leaders, directors, and senior aides are actively involved in, and in regular attendance at the Mayor's Emergency Preparedness Council meetings and multi-discipline tabletop exercises;
- Personnel shall be trained in the entity's incident management system, including awareness of the operating systems of federal, state and local governments, first responder, and volunteer organizations (EMAP Standard 3-11.4): Train 500 District agency employees and community volunteers to serve as emergency first responders; and
- The entity shall develop financial and administrative procedures to support the program before, during, and after an emergency or disaster (EMAP Standard 3-14): Implement new and expanded responsibilities to ensure greater efficiencies and maintain institutional knowledge and expertise.

Gross Funds

The proposed budget is \$6,695,446, representing an increase of \$1,200,513 or 21.8 percent over the FY 2006 approved budget of \$5,494,933. There are 39.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$4,791,824, an increase of \$1,170,513 or 32.3 percent over the FY 2006 approved budget of \$3,621,311. There are 26.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$1,106,472 in estimated fixed costs. This change includes increases of \$389,874 in telephone, \$341,210 in energy, \$266,355 in rentals, \$40,956 in occupancy, \$40,673 in security services, and \$27,404 in janitorial services. These fixed costs are for DCEMA facilities at the new Unified Communications Center at 2720 Martin Luther King Drive and are reflected in the Agency Management Program. The proposed FY 2007 budget reflects the Office of Property Management's estimates for the following fixed cost categories: Energy - \$400,542; Telephone - \$809,560; Rentals - \$266,355; Janitorial Services - \$69,488; Security Services - \$129,579; and Occupancy - \$131,052. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- An increase in \$45,335 in Other Services and Charges primarily for office support and fuel. This change is reflected primarily in the Planning activity of the Preparedness and Protection program; and
- A net increase of \$18,705 in personal services, primarily for approved pay raises. This increase is net of a reduction of \$45,000 in projected salary lapse savings and may require slower-than-anticipated hiring with the associated operational impacts. This change is reflected across activities within the Preparedness and Protection program and the Incident and Event Management program.

Federal Funds

Federal Grants. The proposed budget is \$1,903,622, an increase of \$30,000 or 1.6 percent over the FY 2006 approved budget of \$1,873,622. There are 13.0 FTEs, no change from FY 2006.

The change from the FY 2006 approved budget is:

- An increase of \$30,000 in the FEMA Community Assistance Program grant.

Funding by Source

Tables BN0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Emergency Management Agency.

Table BN0-1
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	5,459	3,007	3,621	4,792	1,171	32.3
Total for General Fund	5,459	3,007	3,621	4,792	1,171	32.3
Federal Resources						
Federal Payments	494	0	0	0	0	N/A
Federal Grant Funds	7,378	282	1,874	1,904	30	1.6
Total for Federal Resources	7,872	282	1,874	1,904	30	1.6
Intra-District Funds						
Intra-District Funds	1,319	3,406	0	0	0	N/A
Total for Intra-District Funds	1,319	3,406	0	0	0	N/A
Gross Funds	14,649	6,695	5,495	6,695	1,201	21.8

*Percent Change is based on whole dollars.

Table BN0-2
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	13	10	26	26	0	0.0
Total for General Fund	13	10	26	26	0	0.0
Federal Resources						
Federal Grant Funds	25	25	13	13	0	0.0
Total for Federal Resources	25	25	13	13	0	0.0
Intra-District Funds						
Intra-District Funds	0	1	0	0	0	N/A
Total for Intra-District Funds	0	1	0	0	0	N/A
Total Proposed FTEs	38	36	39	39	0	0.0

Expenditure by Comptroller Source Group

Table BN0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BN0-3

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	2,102	2,183	2,293	2,283	-10	-0.4
12 Regular Pay - Other	116	103	0	0	0	N/A
13 Additional Gross Pay	89	48	57	172	114	199.4
14 Fringe Benefits - Curr Personnel	389	392	392	320	-72	-18.4
15 Overtime Pay	306	237	302	302	0	0.0
Subtotal Personal Services (PS)	3,001	2,963	3,044	3,077	32	1.1
20 Supplies and Materials	40	106	43	43	0	0.0
30 Energy, Comm. and Bldg Rentals	67	89	59	401	341	575.1
31 Telephone, Telegraph, Telegram, Etc	605	542	520	910	390	75.0
32 Rentals - Land and Structures	34	0	0	266	266	N/A
33 Janitorial Services	41	32	42	69	27	65.1
34 Security Services	72	78	89	130	41	45.7
35 Occupancy Fixed Costs	0	66	90	131	41	45.5
40 Other Services and Charges	7,818	1,475	954	1,015	62	6.5
41 Contractual Services - Other	2,657	428	620	620	0	0.0
50 Subsidies and Transfers	172	-204	0	0	0	N/A
70 Equipment & Equipment Rental	143	1,121	33	33	0	0.0
Subtotal Nonpersonal Services (NPS)	11,649	3,732	2,451	3,619	1,168	47.7
Total Proposed Operating Budget	14,649	6,695	5,495	6,695	1,201	21.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table BN0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the D.C. Emergency Management Agency.

Table BN0-4

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 (1000)								
Property Management (1030)	806	281	978	696	0	0	0	0
Information Technology (1040)	0	308	308	0	0	0	0	0
Fleet Management (1070)	0	0	21	21	0	0	0	0
Communications (1080)	0	420	810	390	0	0	0	0
Subtotal: Agency Management (1000)	806	1,009	2,116	1,107	0	0	0	0
Preparedness and Protection (2000)								
Planning (2100)	4,070	2,755	2,837	81	19	19	19	0
Operations and Procedures (2200)	269	0	0	0	13	0	0	0
Hazard Mitigation (2300)	20	0	0	0	0	0	0	0
Training (2400)	215	0	0	0	0	0	0	0
Exercises (2500)	298	0	0	0	0	0	0	0
Logistics and Facilities (2600)	21	5	5	0	0	0	0	0
Crisis Comm, Pub Education & Inform (2700)	6	5	5	0	0	0	0	0
Hazard Identification and Risks Assessment (2800)	5	5	5	0	0	0	0	0
Day-to-day Communications and Warning (2900)	3	5	5	0	0	0	0	0
Subtotal: Preparedness and Protection (2000)	4,907	2,775	2,857	81	32	19	19	0
Incident and Event Management (3000)								
Incident Command and Disaster (3100)	943	1,456	1,486	29	3	20	20	0
Special Events (3200)	3	27	10	-17	0	0	0	0
Relocations and Special Projects (3300)	202	228	228	0	0	0	0	0
Subtotal: I&EM (3000)	1,148	1,711	1,723	12	3	20	20	0
Payroll Default Program (9980)								
No Activity Assigned	-167	0	0	0	1	0	0	0
Subtotal: Payroll Default Program (9980)	-167	0	0	0	1	0	0	0
Total Proposed Operating Budget	6,695	5,495	6,695	1,201	36	39	39	0

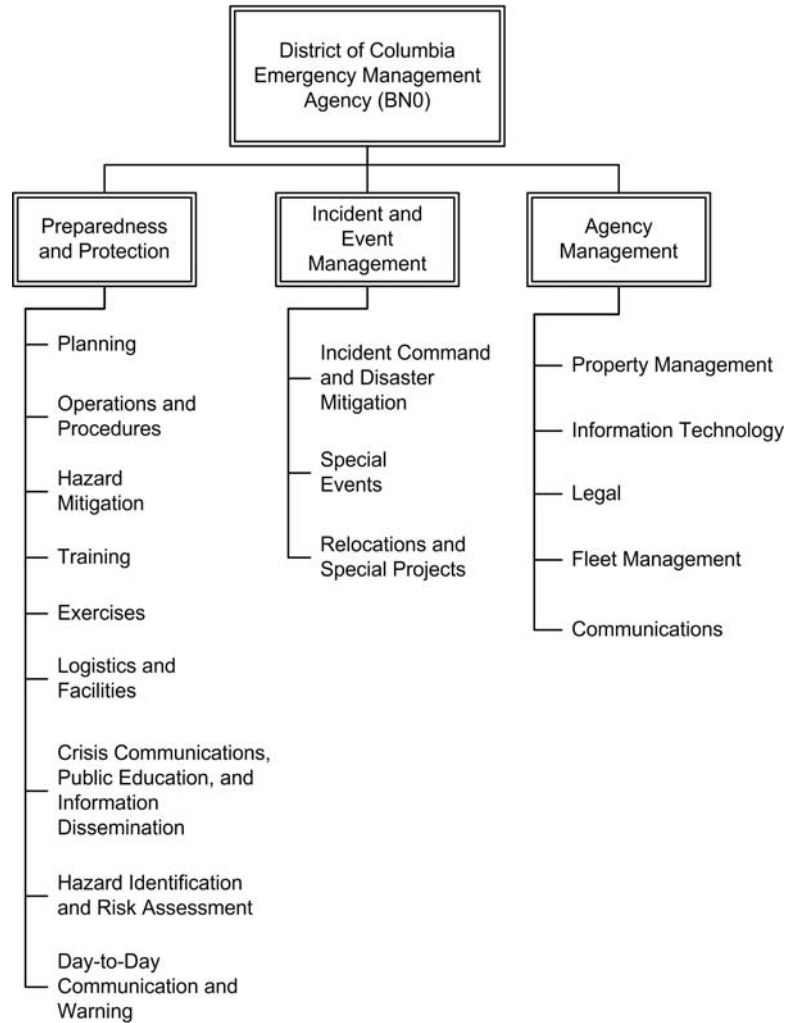
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and the D.C. Emergency Management Agency has the following program structure.

Figure BN0-1

D.C. Emergency Management Agency



Programs

DCEMA is committed to the following programs:

Preparedness and Protection

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,775,129	\$2,856,576	\$81,447	2.9
FTEs	19.0	19.0	0.0	0.0

Program Description

The **Preparedness and Protection** program primarily supports the Citywide Strategic Priority area of Making Government Work. In partnership with the residents, businesses, and visitors to the District of Columbia, the program administers a comprehensive community-based emergency management program aimed at a collaborative effort to save lives, protect property, and safeguard the environment.

The program's 9 activities are:

- **Planning** - Provides planning, training, and education to individuals and organizations in the District of Columbia and surrounding jurisdictions, with the goal of saving lives, protecting property and safeguarding the environment;
- **Operations and Procedures** - Develops, coordinates, and implements operational plans and procedures that are central to effective disaster response and recovery;
- **Hazard Mitigation** - Targets resources and prior mitigation activities to lessen the effects of disasters on citizens, communities, businesses, and industries;
- **Training** - Assesses, develops, and implements a training/educational program for public/private officials and emergency response personnel;
- **Exercises** - Conducts scheduled exercises, designed for the assessment and evaluation of emergency plans and capabilities that are critical to the District's emergency management program;
- **Logistics and Facilities** - Identifies, locates, acquires, distributes, and accounts for services, resources, materials, and facilities that are required to support emergency management activities;
- **Crisis Communications, Public Education, and Information Dissemination** - Educates the general public on the nature of hazards and protective measures, and provides an awareness of the responsibilities of government and individuals during an emergency;
- **Hazard Identification and Risk Assessment** - Identifies hazards and assesses risks to people and public/private property; and
- **Day-to-Day Communication and Warning** - Establishes, uses, maintains, augments, and provides backup for communications devices required in day-to-day emergency and response operations; disseminates to government officials and the public timely forecasts of all hazards requiring emergency response actions.

The FY 2007 proposed budget and associated FTEs for the activities for the **Preparedness and Protection** program are included in Table BN0-4.

Key Result Measures

Program 1: Preparedness and Protection

Citywide Strategic Priority Area(s): Building Safer Neighborhoods; Making Government Work

Manager(s): Chris Voss, Chief, Training

Exercise, Mitigation and Planning Division;

Mark Brown, Deputy Director

Supervisor(s): Barbara Childs-Pair, Director

Measure 1.1: Percentage of District Response Plan (DRP) update functions completed annually

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

Measure 1.2: Percentage of "EMAP Maintenance Matrix" requirements that is satisfied annually

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

Measure 1.3: Percentage of Risk Assessment/SOP/Plan inventory that is reviewed and updated annually

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

Measure 1.4: Percentage of "all-hazards mitigation" community events participated in or conducted annually

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	160	117.24	-	-	-

Measure 1.5: Percentage of targeted community outreach activities completed annually

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	280	270.83	-	-	-

Measure 1.6: Percentage of centralized emergency preparedness training functions completed annually

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	100	131.25	-	-	-

Measure 1.7: Percentage of necessary full-scale exercises completed annually

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	300	100	-	-	-

Measure 1.8: Percentage of necessary tabletop exercises completed annually

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	175	100	-	-	-

Measure 1.9: Percentage of emergency preparedness facilities reviewed and/or updated annually

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

Measure 1.10: Percentage of community cluster plans reviewed and updated annually

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

Measure 1.11 Percentage of key asset and critical infrastructure that is updated for hazard potential annually

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	100	187.5	-	-	-

Measure 1.12 Percentage of weekly tiered and multi-form tests of the internal notification system completed annually, with reports on agencies' compliance submitted to the EPC co-chairs quarterly

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

Measure 1.13 Percentage of weekly unannounced tests of the emergency alert system completed annually

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	100	100	100	100	100
Actual	100	95.83	-	-	-

Incident and Event Management

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,710,621	\$1,723,070	12,449	0.73
FTEs	20.0	20.0	0.0	0.0

Program Description

The **Incident and Event Management** program primarily supports the Citywide Strategic Priority area of Making Government Work. The program provides coordinated critical and essential services during and immediately after emergencies, disasters, special events, and demonstrations. The primary goals are expediting the return to a state of normality and guarding against the effects of future incidents.

The program's 3 activities are:

- **Incident Command and Disaster Mitigation** - Provides coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters;
- **Special Events** - Provides planning, operations, and logistics coordination and information to event organizers and the public. This allows events to be successfully conducted in a safe environment; and
- **Relocations and Special Projects** - Provides short-term alternate housing and other essential personal needs to displaced residents.

The FY 2007 proposed budget and associated FTEs for the activities for the **Incident and Event Management** program are included in Table BN0-4.

Key Result Measures

Program 2: Incident and Event Management
Citywide Strategic Priority Area(s): Building Safer Neighborhoods; Making Government Work
Manager(s): Mark Brown, Deputy Director
Supervisor(s): Barbara Childs-Pair, Director

Measure 2.1: Percentage of street closure applications processed within 15 business days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	100	100	100
Actual	100	100	-	-	-

Measure 2.2: Percentage of tenants displaced by the District Government that are housed in a safe environment within 24 hours

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	100	100	100
Actual	N/A	100	-	-	-

Note: There were no events (fires and/or other emergencies) that resulted in the District Government displacing tenants during FY 2004 so the measure is excluded.

Agency Management

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,009,183	\$2,115,801	\$1,106,618	109.7
FTEs	N/A	N/A	N/A	N/A

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): Making Government Work

Manager(s): Chris Voss, Chief, Training Exercise, Mitigation and Planning Division; Mark Brown, Deputy Director

Supervisor(s): Barbara Childs-Pair, Director

Measure 3.1: 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 3.2: 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 3.3: 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	66.7	-	-	-

Measure 3.4: Percent of Key Result Measures Achieved

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

Commission on Judicial Disabilities and Tenure

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$204,318	\$218,200	\$232,772	6.7
FTEs	2.0	2.0	2.0	0.0

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to preserve an independent and fair judiciary by making determinations concerning discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts.

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

- Provide administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission.

Gross Funds

The proposed budget is \$232,772, an increase of \$14,572 or 6.7 percent over the FY 2006 approved budget of \$218,200. There are 2.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$227,772, an increase of \$9,572 or 4.4 percent, over the FY 2006 approved budget of \$218,200. There are 2.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$7,829 in personal services in the Commission Administration and Support activity in the Judicial Disabilities

and Tenure program which includes \$7,356 for 4.0 percent pay and step increases and \$473 for the resulting increase in fringe benefits.

- A net increase of \$1,743 in nonpersonal services in the Commission Administration and Support activity in the Judicial Disabilities and Tenure program for Other Services and Charges, and Contractual Services to ensure adequate funding for legal and investigative services.

Private Grant Funds. The proposed budget is \$5,000, an increase of \$5,000 or 100 percent over the FY 2006 approved budget. There are no FTEs associated with these funds.

Changes from the FY 2006 approved budget are:

- An increase of \$5,000 in the Commission Administration and Support activity in the Judicial Disabilities and Tenure program in the form of private grant funding for telecommunications services.

Funding by Source

Tables DQ0-1 and 2 show the source of funding and FTEs by fund type for the Commission on Judicial Disabilities and Tenure.

Table DQ0-1

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	177	204	218	228	10	4.4
Total for General Fund	177	204	218	228	10	4.4
Private Funds						
Private Grant Funds	0	0	0	5	5	N/A
Total for Private Funds	0	0	0	5	5	N/A
Gross Funds	177	204	218	233	15	6.7

*Percent Change is based on whole dollars.

Table -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	2	2	2	2	0	0.0
Total for General Fund	2	2	2	2	0	0.0
Total Proposed FTEs	2	2	2	2	0	0.0

Expenditure by Comptroller Source Group

Table DQ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DQ0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont Full Time	131	135	150	157	7	4.9
14 Fringe Benefits - Curr Personnel	15	20	19	19	0	2.6
Subtotal Personal Services (PS)	146	155	168	176	8	4.7
20 Supplies and Materials	4	3	4	4	0	0.0
31 Telephone, Telegraph, Telegram, Etc	1	2	2	5	3	138.6
40 Other Services and Charges	11	14	20	23	3	15.0
41 Contractual Services - Other	8	29	19	20	1	5.3
70 Equipment & Equipment Rental	7	1	5	5	0	-0.6
Subtotal Nonpersonal Services (NPS)	31	50	50	57	7	13.5
Total Proposed Operating Budget	177	204	218	233	15	6.7

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Budgeting Structure

Table DQ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Commission on Judicial Disabilities and Tenure.

Table DQ0-4

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

(dollars in thousands)

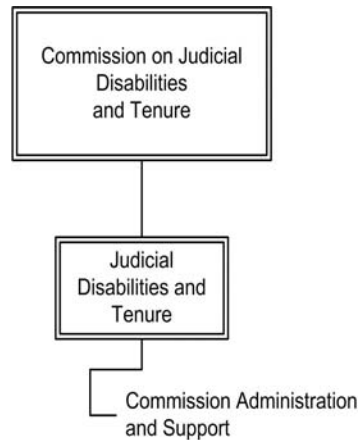
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
AGENCY MANAGEMENT (1000)								
Personnel (1010)	116	0	0	0	0	0	0	0
Information Technology (1040)	39	0	0	0	2	0	0	0
Subtotal: AGENCY MANAGEMENT	155	0	0	0	2	0	0	0
JUDICIAL DISABILITIES TENURE (2000)								
Commission Administration and Support (2100)	50	218	233	15	0	2	2	0
Subtotal: JUDICIAL DISABILITIES TENURE	50	218	233	15	0	2	2	0
Total Proposed Operating Budget	204	218	233	15	2	2	2	0

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

Expenditure by Program

The funding is budgeted by program and the Commission on Judicial Disabilities and Tenure has the following program structure:

Figure -1
Judicial Disabilities and Tenure



Programs

The Commission on Judicial Disabilities and Tenure is committed to the following programs:

Judicial Disabilities and Tenure

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$218,200	\$232,772	\$14,572	6.7
FTEs	2.0	2.0	2.0	0.0

Program Description

The **Judicial Disabilities and Tenure** program is to preserve an independent and fair judiciary by making determinations concerning discipline, involuntary retirement, reappointment, and fitness of judges of the District of Columbia courts.

This program has 1 activity:

- Commission Administration and Support** - Provides administrative support to the Judicial Disabilities and Tenure Commission to ensure that the Commission fulfills its mission.

The FY 2007 proposed budget and associated FTEs for the activities for the Judicial Disabilities and Tenure program are included in Table DQ0-4.

Key Result Measures

Program 1: Judicial Disabilities and Tenure

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Cathaee Hudgins, Executive Director

Supervisor(s): William P. Lightfoot, Chairperson

Measure 1.1: Percent of judicial misconduct complaints disposed of

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	86.67	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.2: Percent of judicial misconduct investigations completed

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	75	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.3: Percent of judicial reappointment evaluations completed

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

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.4: Percent of fitness reviews for senior judges completed

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	N/A
Actual	83.33	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

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	-	-	-

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	-	-	-

Measure 2.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	25	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$0	0	N/A
FTEs	0	0	0	N/A

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. However, due to the small size of the agency its centralized administrative costs are not separated from its program budget.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Cathae Hudgins, Executive

Director

Supervisor(s): William P. Lightfoot, Chairperson

Judicial Nomination Commission

www.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$103,255	\$126,265	\$131,000	3.8
FTEs	1.0	1.0	1.0	0.0

The mission of the Judicial Nomination Commission is to screen, select, and recommend candidates to the President of the United States for nomination to judicial vacancies on the District of Columbia Superior Court and the Court of Appeals, and to appoint the chief judges to those courts.

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

- Continue to solicit highly qualified applicants to fill vacancies within the required 60-day period either prior to, or following the occurrence of, a vacancy as indicated by the agency's statute;
- Continue to perform thorough background investigations, screenings, and evaluations of applicants for judicial vacancies;
- By the end of FY 2006, seek to align the commission's budget and personnel to a level that is in line with other agencies with similar operations, responsibilities, or functions; and
- By the end of FY 2007, create and maintain the commission's website for the purpose of improving the agency's ability to advertise and recruit potential candidates for judicial vacancies.

Gross Funds

The proposed budget is \$131,000, representing an increase of \$4,735 or 3.8 percent over the FY 2006 approved budget of \$126,265. There is 1.0 FTE, no change from the FY 2006.

General Fund

Local Funds. The proposed budget is \$131,000, an increase of \$4,735 or 3.8 percent over the FY 2006 approved budget of \$126,265. There is 1.0 FTE, no change from the FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$5,668 in personal services in the Commission Administration and Support activity in the Judicial Nomination program to cover regular pay increases and associated fringe benefit costs; and
- A net decrease of \$933 in nonpersonal services in the Commission Administration and Support activity in the Judicial Nomination program for small decreases in equipment services.

Funding by Source

Tables DV0-1 and 2 show the source of funding and FTEs by fund type for the Judicial Nomination Commission.

Table DV0-1

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	106	103	126	131	5	3.8
Total for General Fund	106	103	126	131	5	3.8
Gross Funds	106	103	126	131	5	3.8

*Percent Change is based on whole dollars.

Table DV0-2

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	1	1	0	0.0
Total for General Fund	1	1	1	1	0	0.0
Total Proposed FTEs	1	1	1	1	0	0.0

Expenditure by Comptroller Source Group

Table DV0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table DV0-3

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	65	68	69	76	8	10.9
14 Fringe Benefits - Curr Personnel	13	13	13	11	-2	-14.0
Subtotal Personal Services (PS)	78	81	82	87	6	6.9
20 Supplies and Materials	4	4	6	6	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	2	2	0	0.0
40 Other Services and Charges	17	16	17	17	0	0.0
41 Contractual Services - Other	7	2	16	16	0	0.0
70 Equipment & Equipment Rental	1	1	4	3	-1	-23.3
Subtotal Nonpersonal Services (NPS)	29	23	44	44	-1	-2.1
Total Proposed Operating Budget	106	103	126	131	5	3.8

*Percent Change is based on whole dollars.

Expenditure by Program

Table DV0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Judicial Nomination Commission.

Table DV0-4

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 (1000)								
Performance Management (1090)	3	0	0	0	0	0	0	0
Subtotal: Agency Management (1000)	3	0	0	0	0	0	0	0
Judicial Nomination (2000)								
Advertising Judicial Vacancies (2100)	6	0	0	0	1	0	0	0
Commission Admin. and Support (2500)	94	126	131	5	0	1	1	0
Subtotal: Judicial Nomination (2000)	100	126	131	5	1	1	1	0
Total Proposed Operating Budget	103	126	131	5	1	1	1	0

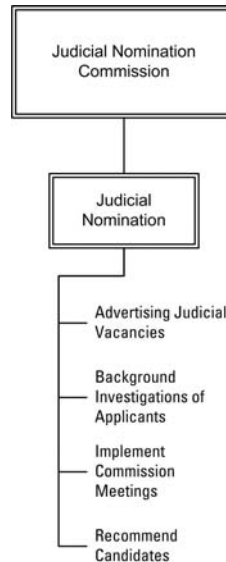
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Judicial Nomination Commission has the following program structure:

Figure DV0-1

Judicial Nomination Commission



Programs

The Judicial Nomination Commission is committed to the following program:

Judicial Nomination

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$126,265	\$131,000	\$4,735	3.8
FTEs	1.0	1.0	0.0	0.0

Program Description

The **Judicial Nomination** program screens, selects, and recommends to the President of the United States qualified candidates for nomination to judicial vacancies.

The program's 4 activities are:

- **Advertising Judicial Vacancies** – provides posting and promoting of judicial vacancies so that the best-qualified candidates can be identified and recruited.
- **Background Investigations of Applicants** - provides background checks and reviews

experience to assess qualifications of candidates to be submitted to the President of the United States so that the judicial vacancies can be filled successfully.

- **Implement Commission Meetings** - provides analyses and prepares reports and other information pertaining to the filling of judicial vacancies.
- **Recommend Candidates** – provides the President of the United States with panels consisting of the best-qualified candidates to fill judicial vacancies within the legally mandated time frame by compliance with the Judicial Nomination Commission statutory requirement.

Key result goals associated with the Judicial Nomination program are:

- 100 percent of applicants solicited to fill judicial vacancies within the required 60-day period.
- 100 percent of background investigations conducted and completed on judicial vacancy applicants.

The FY 2007 proposed budget and associated FTEs for the activities for the Judicial Nomination Commission are included in Table DV0-4.

Key Result Measures

Program 1: Judicial Nomination

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Peggy Williams Smith, Director

Supervisor(s): Peggy Williams Smith, Director

Measure 1.1: Percent of candidate panels for judicial vacancies presented within 60 days

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

Measure 1.2: Percent of background investigations conducted and completed on judicial vacancy applicants

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

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$0	\$0	N/A
FTEs	N/A	N/A	N/A	N/A

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. However, due to the agency's small size, it does not separate its administrative management costs from its program budget.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Peggy Williams Smith, Director

Supervisor(s): Peggy Williams Smith, Director

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

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

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

Note: New measure in FY 2006.

Measure 2.3: Percent of Key Result Measures Achieved

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

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 Police Complaints

www.policecomplaints.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,714,871	\$2,094,947	\$2,312,285	10.4
FTEs	19.0	20.3	22.25	10.0

The mission of the Office of Police Complaints (OPC), formerly the Office of Citizen Complaint Review, is to provide the public with independent, fair, and timely investigation and resolution of Police misconduct complaints filed by the public against the Metropolitan Police Department (MPD) and D.C. Housing Authority Police Department (DCHAPD) officers.

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

- Decrease the number of police misconduct incidents;
- Increase confidence in OPC by citizens and MPD, including both management and rank and file officers;
- Resolve complaints in a timely, efficient and professional manner;
- Increase community awareness of OPC's authority, mission and processes so that citizens are empowered by knowing their rights and how to contact OPC if they become a victim of police misconduct; and
- Increase understanding between police and citizens by continuing to refer appropriate complaints to mediation.

Gross Funds

The proposed budget is \$2,312,285, representing an increase of \$217,337, or 10.4 percent over the FY 2006 approved budget of \$2,094,947. There are 22.25 FTEs, an increase of 2 FTEs or 10.0 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$2,312,285, representing an increase of \$217,337, or 10.4 percent over the FY 2006 approved budget of \$2,094,947. There are 22.25 FTEs, an increase of 2 FTEs or 10.0 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- An increase in the amount of \$164,710 and 2 FTEs in the Investigations activity within

the Complaint Resolution program and in various activities in the Agency Management program. This includes:

- An increase of \$126,486 to restore funding so that the agency can maintain its current level of service and to cover costs for 1 FTE to enable the agency to respond to the high volume of Freedom of Information Act (FOIA) requests;
 - An increase of \$38,224 for fringe benefits and overtime to support the agency's new mandate to monitor First Amendment assemblies; and
 - An increase of 1 FTE in the agency's authorized staffing level to allow the agency to hire three college interns and one law student for the summer of 2007. No funding is being provided in connection with this FTE.
- An increase of \$39,844 in the Mediation activity in the Compliant Resolution program for contractual services, representing an increase in the cost of IT support and service and an increase in the amount of mediation and adjudication services needed;
 - An increase of \$21,209 in fixed costs in the Property Management activity in the Agency Management program to cover an increase in rent under the agency's new lease agreement for its offices;
 - A net increase of \$7,694 in fixed costs in the Information Technology activity in the Agency Management program to cover costs of telephone service due to an increase in the number of telephones required to support the agency's growth and expansion and move to a larger facility;
 - An increase of \$5,000 in the Information Technology activity in the Agency Management program in equipment services reflecting an increase in the agency's service cost;
 - An increase of \$2,000 in the Property Management activity in the Agency Management program for postage, reflecting an anticipated increase in complaints filed by the public, requiring additional mailing by the agency. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan); and
 - A redirection of \$23,119 in the Personnel and Training activity in the Agency Management program to the Mediation activity in the Compliant Resolution program reflecting an increase in contractual services.

Funding by Source

Tables FH0-1 and 2 show the sources of funds and FTEs by fund type for the Office of Police Complaints.

Table FH0-1

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	1,444	1,715	2,095	2,312	217	10.4
Total for General Fund	1,444	1,715	2,095	2,312	217	10.4
Gross Funds	1,444	1,715	2,095	2,312	217	10.4

*Percent Change is based on whole dollars.

Table FH0-2

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	19	20	22	2	9.9
Total for General Fund	15	19	20	22	2	9.9
Total Proposed FTEs	15	19	20	22	2	9.9

Expenditure by Comptroller Source Group

Table FH0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FH0-3

FY 2007 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source	Actual FY 2004	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Percent Change*
11 Regular Pay - Cont FullTime	609	743	1,191	1,317	126	10.6
12 Regular Pay - Other	271	256	0	0	0	0.0
13 Additional Gross Pay	22	33	25	25	0	0.0
14 Fringe Benefits - Curr Personnel	142	172	210	248	38	18.2
Subtotal Personal Services (PS)	1,043	1,205	1,426	1,591	165	11.6
20 Supplies and Materials	16	29	16	18	2	12.5
30 Energy, Comm. and Bldg Rentals	0	215	343	364	21	6.2
31 Telephone, Telegraph, Telegram, Etc	21	0	21	29	8	36.6
32 Rentals - Land and Structures	158	0	0	0	0	0.0
40 Other Services and Charges	55	71	87	64	-23	-26.5
41 Contractual Services - Other	91	110	144	184	40	27.6
70 Equipment & Equipment Rental	60	85	58	63	5	8.6
Subtotal Nonpersonal Services (NPS)	400	510	669	722	53	7.9
Total Proposed Operating Budget	1,444	1,715	2,095	2,312	217	10.4

*Percent Change is based on whole dollars.

Expenditure by Program

Table FH0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Police Complaints.

Table FH0-4

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)	4	124	120	-4	0	1	1	0
Training and Employee Development (1015)	52	31	22	-10	0	0	0	0
Contracting and Procurement (1020)	0	64	77	13	0	1	1	0
Property Management (1030)	250	385	397	12	0	0	0	0
Information Technology (1040)	123	58	131	73	0	0	0	0
Financial Services (1050)	5	81	94	13	0	1	1	0
Fleet Management (1070)	0	9	6	-3	0	0	0	0
Customer Service (1085)	0	67	-132	66	0	1	2	1
No Activity Assigned	1,208	0	0	0	19	0	0	0
Subtotal: Agency Management Program (1000)	1,642	820	979	159	19	4	5	1
Complaint Resolution (2000)								
Investigation (2010)	1	929	979	50	0	14	14	-1
Adjudication (2020)	47	134	120	-14	0	0	1	1
Mediation (2030)	25	67	65	-2	0	0	1	1
Subtotal: Complaint Resolution (2000)	73	1,130	1,164	34	0	14	15	1
Public Relations (3000)								
Outreach (3010)	0	69	82	13	0	1	1	0
Subtotal: Public Relations (3000)	0	69	82	13	0	1	1	0
Policy Recommendation (4000)								
Policy Recommendation (4010)	0	76	87	11	0	1	1	0
Subtotal: Policy Recommendation (4000)	0	76	87	11	0	1	1	0
Total Proposed Operating Budget	1,715	2,095	2,312	217	19	20	22	2

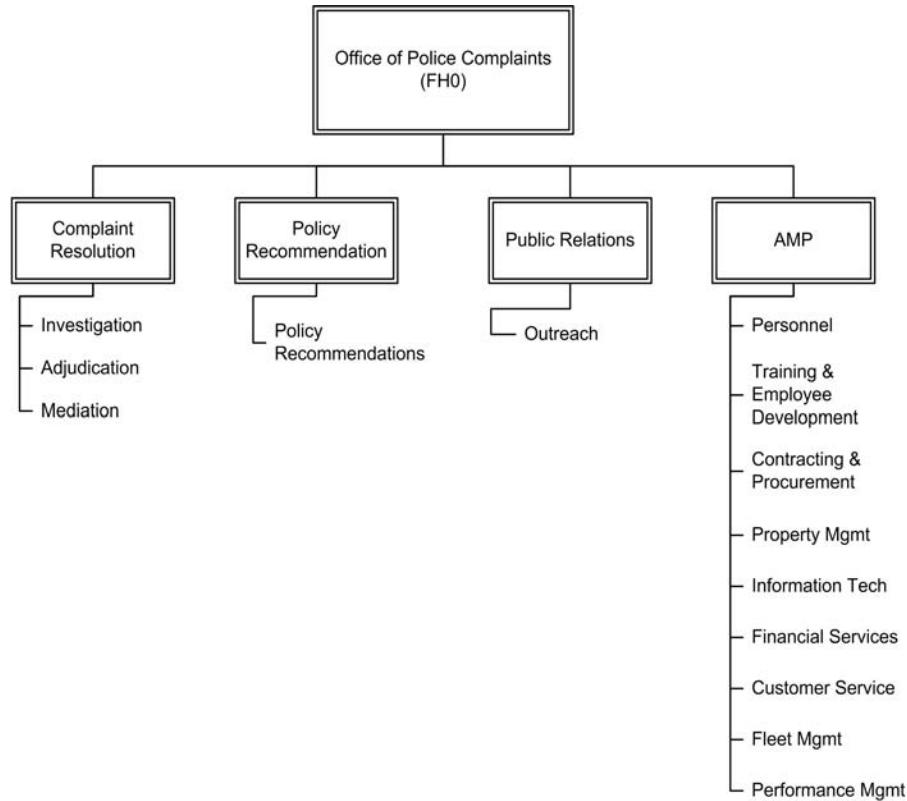
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and the Office of Police Complaints (OPC) has the following program structure.

Figure FH0-1

Office of Police Complaints



Programs

The Office of Police Complaints is committed to the following programs:

Complaint Resolution

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,129,846	\$1,164,252	\$34,406	3.0
FTEs	14.3	15.3	1.0	6.9

Program Description

The **Complaint Resolution** program provides investigations, mediations, and adjudications for complainants, subject officers, MPD, DCHAPD and the public so that complaints are resolved in a fair, impartial, and timely manner.

This program has 3 activities:

- **Investigation** - provides investigations and produces reports for the benefit of the public, MPD, DCHAPD and the District government so that timely, thorough, and impartial determinations are made on complaints against police officers.
- **Adjudication** - provides merit determinations to the complainant, subject officer, MPD, DCHAPD and the public so that final determinations regarding police misconduct are rendered.
- **Mediation** - provides a face-to-face forum for the complainant and subject officer to develop a better awareness and understanding of the incident that led to the filing of the complaint, and if possible, reach an agreement to resolve the conflict.

The FY 2007 proposed budget and associated FTEs for the activities for the Complaint Resolution program are included in Table FH0-4.

Key Result Measures

Program 1: Complaint Resolution

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Philip K. Eure, Director

Supervisor(s): Philip K. Eure, Director

Measure 1.1: Percent of investigations completed and reports produced in six months

	Fiscal Year			
	2005	2006	2007	2008
Target	50	50	60	65
Actual	82.67	-	-	-

Measure 1.2: Percent of Complaint Examiner decisions issued within 120 days

	Fiscal Year			
	2005	2006	2007	2008
Target	90	90	90	90
Actual	86.67	-	-	-

Note: New measure for FY 2006. Replaces previous KRM 1.2 "Percent of decisions rendered in 90 days". A 90 day timeframe proved unrealistic due to delays beyond the agency's control.

Public Relations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$68,754	\$82,152	\$13,398	19.5
FTEs	1.0	1.0	0.0	0.0

Program Description

The **Public Relations** program provides information and education for the public and MPD to increase awareness of OPC's mission, authority, and processes so that the agency's services can be fully accessed.

This program has 1 activity:

- **Outreach** - provides information and education to the public and MPD in order to increase awareness and understanding of OPC's functions.

The FY 2007 proposed budget and associated FTEs for the activities for the Public Relations program are included in Table FH0-4.

Key Result Measures

Program 2: Public Relations

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Thomas E. Sharp

Supervisor(s): Philip K. Eure, Director

Measure 2.1: Number of outreach activities attended or sponsored by OPC

	Fiscal Year			
	2005	2006	2007	2008
Target	18	18	18	18
Actual	18	-	-	-

Note: Measure wording changed (5/2004).

Policy Recommendation

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$76,319	\$87,111	\$10,792	14.1
FTEs	1.0	1.0	0.0	0.0

Program Description

The **Policy Recommendation** program provides recommendations to the Mayor, the District Council, and MPD with the goal of lowering the level of police misconduct.

The program has 1 activity:

- **Policy Recommendation** - provides recommendations to the Mayor, the District Council, and MPD with the goal of lowering the level of police misconduct.

The FY 2007 proposed budget and associated FTEs for the activities for the Policy Recommendation program are included in Table FH0-4.

Key Result Measures

Program 3: Policy Recommendation

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Philip K. Eure, Director

Supervisor(s): Philip K. Eure, Director

Measure 3.1: Actual number of policy recommendations issued

	Fiscal Year			
	2005	2006	2007	2008
Target	4	4	4	4
Actual	4	-	-	-

Note: Measure wording changed (5/2004). FY 2007 target TBD.

Measure 4.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	N/A
Actual	60	-	-	-

Agency Management Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$820,028	\$978,770	\$158,742	19.3
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 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Philip K. Eure, Director; Thomas E. Sharp

Supervisor(s): Philip K. Eure, Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	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 4.2: Percent of the Mayor's Customer Service Standards Met

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	N/A
Actual	26.1	-	-	-

District of Columbia Sentencing Commission

www.scdc.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$596,842	\$662,000	\$699,567	5.7
FTEs	5.0	6.0	6.0	0.0

The mission of the District of Columbia Sentencing Commission (DCSC) is to implement, monitor, and support the District's voluntary sentencing guidelines; promote fair and consistent sentencing policies; increase public understanding of sentencing policies and practices; and evaluate the effectiveness of the guidelines system to recommend changes based on actual sentencing and corrections practice and research.

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

- The commission aims to promote sentencing policies that limit unwarranted disparity while allowing adequate judicial discretion and proportionality. To this end, the commission is using pilot sentencing guidelines, which are being used in all felony sentencing hearings in the District of Columbia Superior Court. The sentencing guidelines provide recommended sentences that enhance fairness so that offenders, victims, the community, and all parties will understand the sentence, and sentences will be more predictable and consistent;
- Stakeholders should understand sentencing policies and should expect a high level of compliance. The commission will provide analysis of sentencing trends and guideline compliance to the public and its representatives;
- Sentencing policies should make judicious use of resources and be supported by adequate prison, jail, and community resources. The commission will provide estimates of resource impacts for all of its policy recommendations; and
- The commission will strive to continually evaluate itself and its sentencing recommendations, promote the evolution of sentencing policies as necessary and prudent, and improve the operation of those policies.

Gross Funds

The proposed budget is \$699,567, representing an increase of \$37,567 or 5.7 percent over the FY 2006 approved budget of \$662,000. There are 6.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$699,567, an increase of \$37,567 or 5.7 percent over the FY 2006 approved budget of \$662,000. There are 6.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$4,000 in nonpersonal services in the Information Technology activity

in the Agency Management Program to cover increased cost of equipment services;

- An increase of \$30,290 in personal services in the Offense and Offender Database activity in the Data Collection program associated with known pay increases and the restoration of 1.0 FTE, which is no change from FY 2006; and
- An increase of \$3,278 in the Property Management activity in the Agency Management program to cover fixed cost increases in various areas. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan).

Funding by Source

Tables FZ0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Sentencing Commission.

Table FZ0-1

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	606	537	662	700	38	5.7
Total for General Fund	606	537	662	700	38	5.7
Intra-District Funds						
Intra-District Funds	0	60	0	0	0	0.0
Total for Intra-District Funds	0	60	0	0	0	0.0
Gross Funds	606	597	662	700	38	5.7

*Percent Change is based on whole dollars.

Table FZ0-2

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 FZ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FZ0-3

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	265	251	336	416	80	23.9
12 Regular Pay - Other	66	67	55	0	-55	-100.0
13 Additional Gross Pay	1	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	59	58	72	77	5	6.6
Subtotal Personal Services (PS)	391	376	463	493	30	6.5
20 Supplies and Materials	8	7	8	8	0	0.0
30 Energy, Comm. and Bldg Rentals	5	6	4	5	1	20.2
31 Telephone, Telegraph, Telegram, Etc	2	3	3	4	1	17.7
32 Rentals - Land and Structures	1	0	0	0	0	0.0
33 Janitorial Services	2	2	3	3	0	8.5
34 Security Services	4	3	3	4	1	30.2
35 Occupancy Fixed Costs	0	6	9	9	0	0.0
40 Other Services and Charges	22	10	26	26	1	2.3
41 Contractual Services - Other	170	173	140	140	0	0.0
70 Equipment & Equipment Rental	1	10	3	7	4	133.3
Subtotal Nonpersonal Services (NPS)	215	221	199	207	7	3.7
Total Proposed Operating Budget	606	597	662	700	38	5.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table FZ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the District of Columbia Sentencing Commission

Table FZ0-4

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
Management (1000)								
No Activity Assigned	376	0	0	0	5	0	0	0
Personnel (1010)	0	115	122	7	0	2	2	0
Training (1015)	4	9	10	1	0	0	0	0
Property Management (1030)	19	22	25	3	0	0	0	0
Information Technology (1040)	11	11	15	4	0	0	0	0
Legal Services (1060)	0	80	84	4	0	1	1	0
Communications (1080)	4	4	4	0	0	0	0	0
Subtotal: Management (1000)	414	242	260	18	5	3	3	0
Data Collection (aip) (2000)								
ACS Offense and Offender Database (2010)	0	139	147	9	0	2	2	0
Sentencing Guidelines Monitoring (2020)	113	135	135	0	0	0	0	0
Survey Research (2030)	0	60	65	5	0	1	1	0
Policy Reports and Proposals (2040)	3	80	85	6	0	1	1	0
Sentencing Guidelines Training (2050)	4	3	3	0	0	0	0	0
Prep Sentencing Guidelines Materials (2060)	4	4	4	0	0	0	0	0
Subtotal: Data Collection (aip) (2000)	123	420	439	19	0	4	4	0
No Program Assigned								
No Activity Assigned	60	0	0	0	0	0	0	0
Subtotal: No Program Assigned	60	0	0	0	0	0	0	0
Total Proposed Operating Budget	597	662	700	38	5	6	6	0

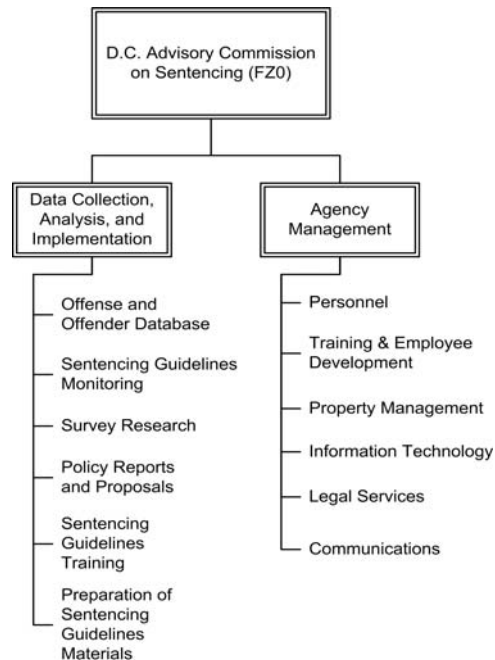
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

The funding is budgeted by program and the D.C. Sentencing Commission has the following program structure.

Figure FZ0-1

D.C. Sentencing Commission



Programs

The District of Columbia Sentencing Commission is committed to the following programs:

Data Collection, Analysis, and Implementation

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$420,038	\$439,194	\$19,156	4.6
FTEs	3.5	3.5	0	0.0

Program Description

The Data Collection, Analysis, and Implementation program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the program is to produce sentencing research for the com-

mission and the Council, to monitor and evaluate sentencing practices in the District, and to provide guideline manuals, a guideline hotline, and training for criminal justice personnel so that they can effectively and efficiently work within the new structured sentencing system.

The commission has established a comprehensive structured sentencing system in the District of Columbia, implemented initially as a pilot program between June 14, 2004 and December 2006. The guidelines system includes recommended sentences based primarily on offense severity and offender criminal history.

The program's 6 activities are:

- **Offense and Offender Database** — provides the Sentencing Commission with an updated sentencing database so that they can analyze current trends in sentencing;

- **Sentencing Guidelines Monitoring** — provides information on the compliance of judges to evaluate the sentencing guidelines;
- **Survey Research** — provides the commission and the city government with stakeholder feedback to promote a sentencing system that is fair and effective;
- **Policy Reports and Proposals** — provides reports and recommendations to the Council to improve and expand criminal justice programs relevant to sentencing policy when necessary;
- **Sentencing Guidelines Training** — provides training to criminal justice personnel so that they can understand and correctly work with the new sentencing guidelines; and
- **Preparation of Sentencing Guidelines Materials** — provides stakeholders with the appropriate materials so that they can implement sentencing guidelines.

Key Result Measures

Program 1: Data Collection, Analyses and Implementation

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Dr. Kim Hunt, Director

Supervisor(s): Dr. Kim Hunt, Director

Measure 1.1: Percent of DCSC data downloaded

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.2: Percent of Compliance Reached

	Fiscal Year			
	2005	2006	2007	2008
Target	65	70	75	80
Actual	88.46	-	-	-

Measure 1.3: Percent of departures with explanations entered into the database

	Fiscal Year			
	2005	2006	2007	2008
Target	95	80	80	80
Actual	22.17	-	-	-

Note: FY 2006 target decreased from 100 to 80 per agency request (2/21/05).

Measure 1.4: Percent of judges who report a favorable rating

	Fiscal Year			
	2005	2006	2007	2008
Target	60	70	70	75
Actual	100	-	-	-

Measure 1.5: Percent of resource impact estimates prepared for all proposed guidelines changes

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

Note: During FY 2005 there were no proposed guideline changes requiring resource impact statements.

Measure 1.6: Percent of practitioners attending training that request training

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	100	-	-	-

Measure 1.7: Percent of guidelines questions answered within 24 hours

	Fiscal Year			
	2005	2006	2007	2008
Target	95	99	99	99
Actual	100	-	-	-

Measure 1.8: Percent of judges and other registered practitioners who request a guidelines manual that receive one

	Fiscal Year			
	2005	2006	2007	2008
Target	100	100	100	100
Actual	100	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$241,962	\$260,373	\$18,441	7.6
FTEs	2.5	2.5	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): Dr. Kim Hunt, Director

Supervisor(s): Dr. Kim Hunt, Director

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

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

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

	Fiscal Year			
	2005	2006	2007	2008
Target	63	63	63	63
Actual	30.4	-	-	-

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 2.3: Percent of Key Result Measures Achieved

	Fiscal Year			
	2005	2006	2007	2008
Target	70	70	70	70
Actual	75	-	-	-

Office of the Chief Medical Examiner

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$6,416,589	\$9,264,592	\$8,988,918	-3.0
FTEs	66.5	89.0	88.0	-1.1

The mission of the Office of the Chief Medical Examiner is to investigate and certify all deaths in the District of Columbia including those that occur by any means of violence (injury), unexpectedly, without medical attention, in custody, or those that pose a threat to public health.

The Office of the Chief Medical Examiner (OCME) was formerly part of the Department of Health. In FY 2001, pursuant to title 29 of D.C. Law 13-172, the agency was reorganized as an individual cabinet-level agency with a separate budget.

Recently, OCME's mission has expanded to include services for several fatality review committees established by the District government, as well as participation in planning for homeland security.

OCME has made considerable progress in improving and enhancing its mission functions since FY 2004, and its budget continues to reflect these evolving service improvements.

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

- OCME's toxicology laboratory will reduce turnaround time and improve service by:
 - Completing 95.0 percent of negative toxicology examinations within 30 days of case submission; and
 - Completing 95.0 percent of positive toxicology examinations within 60 days of case submission.
- OCME will improve its efficiency in processing cases by completing the implementation of wireless technology in applicable areas to improve service to all stakeholders.
- OCME will better support the efforts of law enforcement and provide families with necessary information by:
 - Completing 70.0 percent of homicide case autopsy reports within 60 days; and
 - Completing 70.0 percent of non-homicide case autopsy reports within 90 days.

Gross Funds

The proposed budget is \$8,988,918, representing a decrease of \$275,674, or 3.0 percent from the FY 2006 approved budget of \$9,264,592. There are 88.0 FTEs, a decrease of 1.0 FTE, or 1.1 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$8,853,722, a decrease of \$275,674, or 3.0 percent from the FY 2006 approved budget of \$9,129,396. There are 86.0 FTEs, a decrease of 1.0 FTE, or 1.1 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A net decrease of \$231,074 in personal services including:
 - An increase of \$273,481 for approved pay raises across both the Death Investigations/Certification and Agency Management programs;
 - A decrease of \$258,760 in fringe benefits to align with actual spending levels across both the Death Investigations/Certification and Agency Management programs;
 - A decrease of \$150,000 associated with projected salary lapse. This reduction may require slower-than-anticipated hiring with associated operational impacts; and
 - A decrease of \$95,795 and 1.0 FTE to reflect the mandated transfer of certain identified legal services to the Office of the Attorney General (OAG). This change is part of the overall transfer of \$127,699 and 1.0 FTE from OCME to the OAG reflected in the Legal activity of the Agency Management program.
- A net decrease of \$44,601 in nonpersonal services including:
 - A net increase of \$247,967 in fixed costs estimates for the OCME facility at 1910 Massachusetts Avenue, SE. This change includes increases of \$144,106 in energy, \$91,772 in security services, \$10,079 in janitorial services, and \$3,116 in occupancy, partially offset by a \$1,106 decrease in telephone and are primarily

reflected in the Agency Management Program. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);

- An increase of \$19,575 primarily for office support including \$11,219 in Contractual Services, \$5,726 in Equipment, and \$2,630 in Other Services and Charges. These changes are reflected primarily in the Death Investigations/Certification program;
- A decrease of \$200,000 to reflect the removal of the FY 2006 one-time funding for specialized equipment for the toxicology laboratory. This change is reflected in the Laboratory Services activity of the Death Investigations/Certifications program;
- A decrease of \$65,239 in Supplies and Materials in both the Death Investigations/Certification and Agency Management programs;
- A decrease of \$31,904 to reflect the mandated transfer of certain identified legal services to the Office of the Attorney General (OAG). This change is part of the overall transfer of \$127,699 and 1.0 FTE from OCME to OAG reflected in the Legal activity of the Agency Management program; and
- A decrease of \$15,000 associated with the cost of monitoring and maintaining the OCME fire-alarm system.

Special Purpose Revenue Funds. The proposed budget is \$135,196, no change from the FY 2006 approved budget. Special purpose revenue supports 2.0 FTEs, no change from FY 2006. This revenue is derived from legally mandated charges for decedent storage services and copies of autopsy reports.

Funding by Source

Tables FX0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the Chief Medical Examiner.

Table FX0 -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	5,780	6,252	9,129	8,854	-276	-3.0
Special Purpose Revenue Funds	111	110	135	135	0	0.0
Total for General Fund	5,891	6,362	9,265	8,989	-276	-3.0
Intra-District Funds						
Intra-District Funds	0	55	0	0	0	N/A
Total for Intra-District Funds	0	55	0	0	0	N/A
Gross Funds	5,891	6,417	9,265	8,989	-276	-3.0

*Percent Change is based on whole dollars.

Table FX0-2

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	60	66	87	86	-1	-1.1
Special Purpose Revenue Funds	2	0	2	2	0	0.0
Total for General Fund	62	66	89	88	-1	-1.1
Total Proposed FTEs	62	66	89	88	-1	-1.1

Expenditure by Comptroller Source Group

Table FX0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FX0-3

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	2,409	3,658	5,373	5,375	3	0.1
12 Regular Pay - Other	920	69	160	160	0	0.0
13 Additional Gross Pay	142	79	214	261	48	22.2
14 Fringe Benefits - Curr Personnel	508	626	1,036	754	-282	-27.2
15 Overtime Pay	277	236	165	165	0	0.0
Subtotal Personal Services (PS)	4,256	4,669	6,947	6,716	-231	-3.3
20 Supplies and Materials	361	332	399	328	-70	-17.6
30 Energy, Comm. and Bldg Rentals	28	103	161	305	144	89.5
31 Telephone, Telegraph, Telegram, Etc	147	129	131	124	-7	-5.6
32 Rentals - Land and Structures	159	0	0	0	0	N/A
33 Janitorial Services	0	0	29	39	10	35.1
34 Security Services	218	217	270	352	82	30.2
35 Occupancy Fixed Costs	0	78	110	110	0	0.0
40 Other Services and Charges	194	322	359	339	-20	-5.5
41 Contractual Services - Other	410	269	424	435	11	2.6
70 Equipment & Equipment Rental	118	297	435	241	-194	-44.6
Subtotal Nonpersonal Services (NPS)	1,635	1,748	2,318	2,273	-45	-1.9
Total Proposed Operating Budget	5,891	6,417	9,265	8,989	-276	-3.0

*Percent Change is based on whole dollars.

Expenditure by Program

Table FX0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of the Chief Medical Examiner.

Table FX0-4

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	55	0	0	0	0	0	0	0
Subtotal: No Program Assigned	55	0	0	0	0	0	0	0
Administrative Management Program (1000)								
Personnel (1010)	160	289	277	-11	2	1	2	1
Labor Management (1017)	11	56	58	1	0	0	0	0
Training (1020)	118	237	229	-8	3	2	4	2
Property Management (1030)	228	297	398	101	1	3	3	0
Information Technology (1040)	131	404	405	0	1	3	3	0
Financial Management (1050)	0	43	46	3	0	0	0	0
Risk Management (1055)	6	23	25	3	0	0	0	0
Legal (1060)	162	159	43	-115	1	1	0	-1
Fleet Management (1070)	111	273	292	19	1	1	1	0
Communications (1080)	321	594	547	-47	8	11	8	-3
Customer Service (1085)	179	281	279	-2	4	3	4	1
Performance Management (1090)	160	129	172	43	1	0	2	2
Subtotal: AMP (1000)	1,587	2,785	2,772	-14	22	27	29	2
Death Investigations/ Certifications (2000)								
Forsenic Pathology (2100)	1,355	1,715	1,667	-48	11	13	13	0
Forsenic Investigations (2200)	774	1,192	1,153	-39	8	10	11	1
Mortuary Services (2300)	710	1,049	1,111	62	12	15	14	-1
Laboratory Services (2400)	875	1,443	1,284	-159	7	11	11	0
MRDDA (2500)	1,060	1,081	1,002	-78	7	13	10	-3
Subtotal: Death Investigations/ Cert. (2000)	4,774	6,479	6,217	-262	44	62	59	-3
Total Proposed Operating Budget	6,417	9,265	8,989	-276	66	89	88	-1

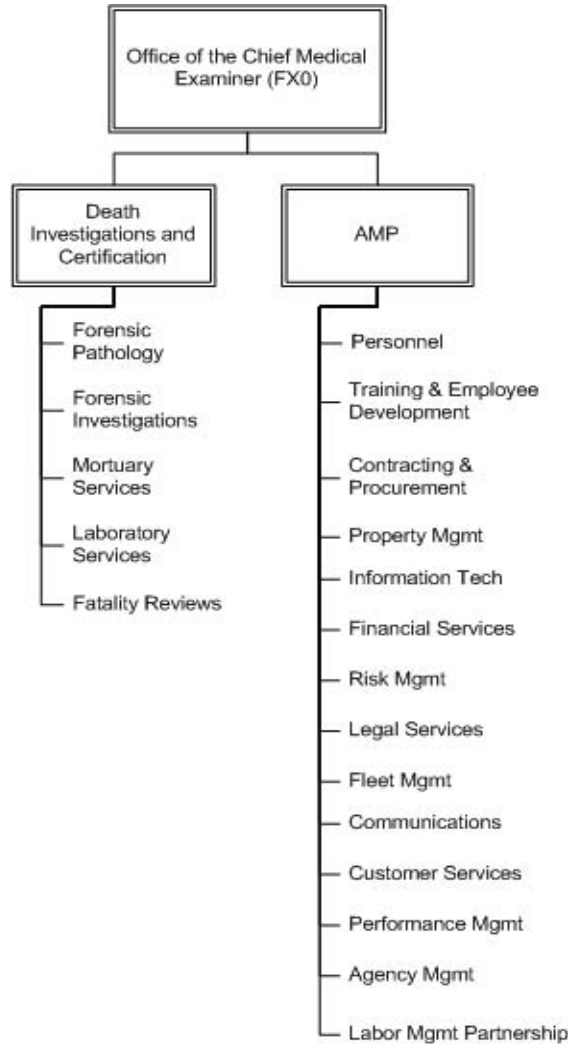
(Change is calculated by whole numbers and numbers may not add up due to rounding)

Expenditure by Program

This funding is budgeted by program and the Office of the Chief Medical Examiner has the following program structure.

Figure FX0-1

Office of the Chief Medical Examiner



Programs

The Office of the Chief Medical Examiner is committed to the following programs:

Death Investigations and Certification

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$6,479,388	\$6,217,288	-\$262,100	-4.1
FTEs	62.0	59.0	-3.0	-4.8

Program Description

The **Death Investigations and Certification** program includes OCME's core mission functions of providing forensic medical and investigative services to other government agencies, health care providers, and citizens. The goal is to serve justice and maintain public health and safety.

- This program has 5 activities:
- **Forensic Pathology** - determine and understand the cause and manner of death. Forensic pathologists provide external and/or internal examination of decedents, and documentation and analysis services to law enforcement, government agencies, interested parties, and families. Services provided include: death certificates, autopsy reports, postmortem examinations (autopsies and external exams), microscopic exams, neuropathology exams, other consulting exams and reports, consultations, court testimony, tissue/organ recovery approvals, evidence collection, training and educational presentations, and residency rotations.
 - **Forensic Investigations** - provides information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community; identifies decedents; and aids in the determination of the cause and manner of death. Forensic investigations include medicolegal investigators, forensic photographers, and intake assistants. Services include: initial death report, death investigations, investigation reports, body identification reports, cremation approvals, public dispositions (unclaimed bodies), customer inquiry responses and consultations, training consultations, educational presentations, internship program, and health and safety recommendations.
 - **Mortuary Services** - provides body disposition and autopsy support services to OCME, the funeral industry, and the public. Services include: body removals/transport, intakes, storage, releases, radiographs (x-rays); autopsy assistance; and public dispositions (unclaimed bodies).
 - **Laboratory Services** - provides scientific support services to OCME, law enforcement agencies, legal counsel, and the community. Services include: toxicology reports, histology slides, consultations, court testimony, training and educational presentations, and research presentations.

- **Fatality Reviews** - provides review and analysis services to District entities serving defined populations and to the public, so that they can address systemic problems, provide better services, and be held accountable. OCME assumed responsibility for the supervision of two fatality review processes in FY 2002 – the Child Fatality Review Committee and the Mental Retardation and Developmental Disability Fatality Review Committee. Services currently include: Child Fatality Review Committee (CFRC) and Mental Retardation and Development Disability Fatality Review Committee (MRDD FRC), internal agency death reviews, service gap analyses, policy/legislation/service recommendations, information/education presentations, annual and other statistical reports, and referrals.

The FY 2007 proposed budget and associated FTEs for the activities and services for the **Death Investigations and Certification** program are included in Table FX0-4.

Key Result Measures

Program 1: Death Investigation and Certification

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Fiona Couper, PhD; Sharan James; Michelle Mack; Beverly Fields

Supervisor(s): Marie-Lydie Pierre-Louis, MD, Chief Medical Examiner

Measure 1.1: Percent of positively identified bodies ready within 48 hours

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

Note: During FY 2004-2006, OCME reported on the "Percent of positively identified bodies ready within 24 hours." The timetable was changed to 48 hours for FY 2007.

Measure 1.2: Percent of bodies examined to completion within two calendar days of intake at OCME

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	95	95	95
Actual	98	99.56	-	-	-

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.3: Percent of primary contacts (case decision for jurisdiction) made within eight hours of case assignment to investigator

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	80	80	85	85	85
Actual	89	92.01	-	-	-

Note: This measure records the amount of time it takes for OCME to determine whether the agency needs to investigate a case pursuant to its duties after a medico-legal investigator has been notified about a death.

Measure 1.4: Percent of mortuary scene response within one hour of notification that case has been accepted for OCME jurisdiction by an investigator or medical examiner

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	80	80	80
Actual	81	81.98	-	-	-

Measure 1.5: Percent of medicolegal investigator scene response within two hours of notification

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	90	95	95	95
Actual	97	97.2	-	-	-

Measure 1.6: Percent of negative toxicology examinations completed within 30 days of case submission

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	95	95	95	95	95
Actual	91	96.93	-	-	-

Measure 1.7: Percent of positive toxicology examinations completed within 60 days of case submission

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	85	95	95	95	95
Actual	88	94.98	-	-	-

Measure 1.8: Percent of CFRC fatality reviews held within three months of notification of the death

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	65	75	85	85	85
Actual	74	79.92	-	-	-

Measure 1.9: Percent of CFRC recommendations issued within three months of the fatality reviews of the death

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

Note: During FY 2004-06, the CFRC issued recommendations within six months of the fatality review. (3/10/06)

Measure 1.10 Percent of MRDDA fatality reviews held within six months of notification of receipt of the investigative report to the fatality review committee and determination of cause and manner of death

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	75	85	90	90	90
Actual	84	75	-	-	-

Measure 1.11 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	-	-	-

Measure 1.12 Percent of autopsy reports on non-homicide cases completed within 90 days

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	50	70	80	80	80
Actual	34	59.32	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,785,204	\$2,771,630	\$13,574	-0.5
FTEs	27.0	29.0	2.0	7.4

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): Peggy Fogg; Beverly Fields

Supervisor(s): Marie-Lydie Pierre-Louis, MD,
Chief Medical Examiner

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.

Measure 2.3: 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	40.9	-	-	-

Measure 2.4: Percent of Key Result Measures Achieved

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	70	70	70	70	70
Actual	75	64.3	-	-	-

Office of Administrative Hearings

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$3,620,926	\$7,056,837	\$7,334,919	3.9
FTEs	43.0	61.3	58.3	-4.9

The mission of the Office of Administrative Hearings (OAH) is to enhance the quality of life in the District of Columbia by providing citizens and government agencies with a fair, efficient, and effective system to manage and resolve administration litigation arising under District of Columbia law. By developing innovative reforms for the District of Columbia's system of administrative justice, OAH fosters public confidence in that system and promotes higher levels of voluntary compliance that ensure greater health, safety, and well-being in our community.

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

- Balance and maintain fairness, quality, and efficiency in a dynamic operational environment;
- Encourage the independent Commission on Selection and Tenure to recruit and appoint, in a timely manner, highly-qualified administrative law judges who are aligned with OAH's reform model and budget;
- Provide outreach to government agencies, the community, the bar, and other stakeholders;
- Support the order compliance system in the role of a neutral tribunal, thereby promoting greater health and safety in our community;
- Develop and refine the critical pathways to integrate any new caseload, personnel, and resources when OAH's jurisdiction is augmented; and
- Use all means practically available to obtain a suitable and reasonably acceptable space for the central hearing complex.

Gross Funds

The proposed gross funds budget is \$7,334,919, representing an increase of \$278,082, or 3.9 percent over the FY 2006 budget of \$7,056,837. There are 58.3 FTEs, a decrease of 3.0 FTEs, or 4.9 percent from FY 2006.

General Fund

Local Funds. The proposed budget is \$5,987,870, an increase of \$278,082, or 4.9 percent over the FY 2006 budget of \$5,709,788. There are 40.3 FTEs, a decrease of 3.0 FTEs, or 7.6 percent from FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$461,500 in various fixed cost commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);

Funding Source

Tables FS0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Administrative Hearings.

Table FS0-1

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	3,275	3,621	5,710	5,988	278	4.9
Special Purpose Revenue Funds	0	0	183	183	0	0.0
Total for General Fund	3,275	3,621	5,893	6,171	278	4.7
Intra-District Funds						
Intra-District Funds	41	0	1,164	1,164	0	0.0
Total for Intra-District Funds	41	0	1,164	1,164	0	0.0
Gross Funds	3,316	3,621	7,057	7,335	278	3.9

*Percent Change is based on whole dollars.

Table FS0-2

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	26	43	43	40	-3	-6.9
Special Purpose Revenue Funds	0	0	3	3	0	0.0
Total for General Fund	26	43	46	43	-3	-6.5
Intra-District Funds						
Intra-District Funds	0	0	15	15	0	0.0
Total for Intra-District Funds	0	0	15	15	0	0.0
Total Proposed FTEs	26	43	61	58	-3	-4.9

Expenditure by Comptroller Source Group

Table FS0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FS0-3

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	1,765	2,669	3,234	3,120	-115	-3.5
12 Regular Pay - Other	203	225	1,036	1,036	0	0.0
13 Additional Gross Pay	41	19	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	49	46	718	662	-56	-7.8
15 Overtime Pay	0	-1	0	0	0	N/A
Subtotal Personal Services (PS)	2,058	2,958	4,989	4,818	-170	-3.4
20 Supplies and Materials	30	37	80	80	0	0.0
30 Energy, Comm. and Bldg Rentals	0	12	6	0	-6	-100.0
31 Telephone, Telegraph, Telegram, Etc	28	42	144	49	-95	-66.0
32 Rentals - Land and Structures	154	243	1,500	2,095	595	39.7
33 Janitorial Services	0	0	7	0	-7	-100.0
34 Security Services	0	7	5	0	-5	-100.0
35 Occupancy Fixed Costs	0	0	21	0	-21	-100.0
40 Other Services and Charges	99	170	113	110	-3	-2.7
41 Contractual Services - Other	238	84	60	60	0	0.0
70 Equipment & Equipment Rental	708	68	133	123	-10	-7.5
Subtotal Nonpersonal Services (NPS)	1,258	663	2,068	2,517	449	21.7
Total Proposed Operating Budget	3,316	3,621	7,057	7,335	278	3.9

*Percent Change is based on whole dollars.

- A net decrease of \$170,419 and 3.0 FTEs in personal services, primarily associated with the elimination of 2 staff attorney and 2 docket clerk (previously classified as legal assistant) positions. An increase of 1.0 FTE from the FY 2006 approved level represents the consolidated full-year FTE level for 2 Administrative Law Judges (ALJ). These ALJs were approved for 6 months in FY 2006, at 0.5 FTE for each of the two positions; and
- A decrease of \$13,000 in nonpersonal services, associated with a \$10,000 reduction in Equipment and Equipment Rental and a \$3,000 reduction in Other Services and Charges.

Special Purpose Revenue. The proposed budget is \$183,443, no change from the FY 2006 budget. There are 3.0 FTEs, no change from FY 2006.

The FY 2007 proposed budget for Special Purpose Revenue funds includes:

- \$148,460 collected through the Department of Health to fund adjudication services, 2.0 FTEs are supported by these funds; and
- \$34,983 collected through the Environmental health agency to fund adjudication services, 1.0 FTE is supported by these funds

Expenditure by Program Control Center and Responsibility Center

Table FS0-4 shows the FY 2007 proposed budget and FTEs by Control Center and Responsibility Center for the Office of Administrative Hearings.

Table FS0-4

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 Administrative Hearings (0010)								
Office of Administrative Hearings (0100)	3,621	0	0	0	43	0	0	0
Subtotal: Administrative Hearings (0010)	3,621	0	0	0	43	0	0	0
Total Proposed Operating Budget	3,621	0	0	0	43	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 FS0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Administrative Hearings.

Table FS0-5

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 (100A)								
Personnel-master (1010)	0	125	123	-2	0	2	2	0
Contracting & Procurement (1020)	0	72	70	-2	0	1	1	0
Property Management (1030)	0	1,685	2,146	461	0	0	0	0
Information Technology (1040)	0	146	114	-32	0	2	1	-1
Financial Services (1050)	0	87	83	-5	0	1	1	0
Subtotal: Agency Management Program (100A)	0	2,116	2,536	420	0	6	5	-1
Judicial (200A)								
Trials/appeals & Justice Management (020A)	0	2,214	2,883	669	0	18	29	11
Commission on Selection and Tenure (020B)	0	684	0	-684	0	7	0	-7
Subtotal: Judicial (200A)	0	2,898	2,883	-15	0	25	29	4
Court Counsel (300A)								
Judicial Assistance & Legal Counsel (030A)	0	628	404	-223	0	9	6	-3
Subtotal: Court Counsel (300A)	0	628	404	-223	0	9	6	-3
Clerk of Court (400A)								
Case Mgmt. & Judicial Support Services (040A)	0	894	917	23	0	17	15	-2
Subtotal: Clerk of Court (400A)	0	894	917	23	0	17	15	-2
Executive (500A)								
Program Direction and Oversight (050A)	0	522	595	73	0	4	3	-1
Subtotal: Executive (500A)	0	522	595	73	0	4	3	-1
Total Proposed Operating Budget	0	7,057	7,335	278	0	61	58	-3

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

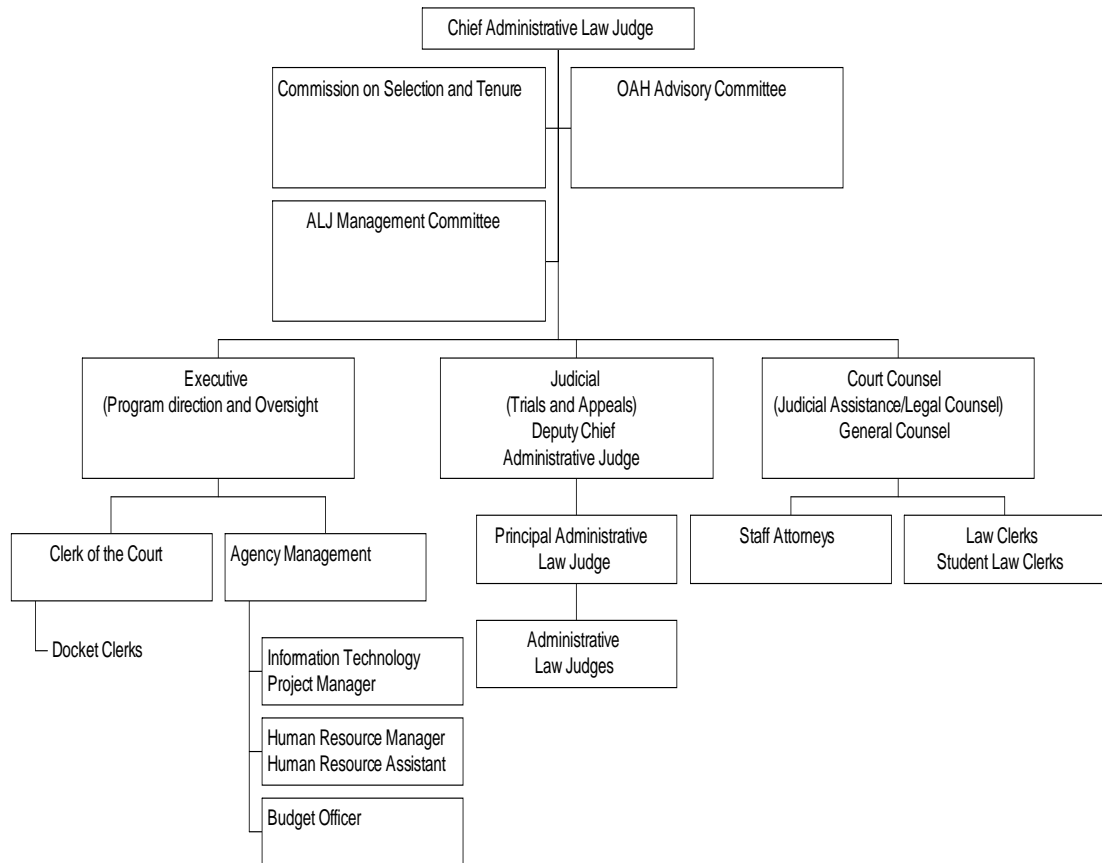
Note: This table shows FY 2005 actual data by Control Center and Responsibility Center, because it is a Performance-Based Budgeting Phase 4 agency.

Expenditure by Program

This funding is budgeted by program and the Office of Administrative Hearings has the following program structure.

Figure FS0-1

Office of Administrative Hearings



Intra-District Funds

The proposed budget is \$1,163,606, no change from the FY 2006 budget. There are 15.0 FTEs, no change from FY 2006.

The FY 2007 proposed budget for Special Purpose Revenue funds includes:

- \$906,470 from the Department of Employment Services to fund adjudication services, 12.0 FTEs are supported by these funds.
- \$257,136 from the Department of Health to fund adjudication services, 3.0 FTEs are supported by these funds.

Note: The FY 2007 budget for the Non-departmental agency includes \$540,000 for OAH. This is primarily associated with the transfer of 5 FTEs (four Hearing Officers and one Supervisory Hearing Specialist) and \$300,000 from the Department of Consumer and Regulatory Affairs. An additional \$240,000 is provided to cover the increased personnel services costs associated with reclassifying the DCRA Hearing Officers to OAH Administrative Law Judges.

Programs

The Office of Administrative Hearings is committed to the following programs:

Judicial

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,897,895	\$2,883,112	-\$14,783	-0.5
FTEs	25.0	29.0	4.0	16.0

Program Description

The **Judicial** program provides legally appropriate due process while working to improve the quality, efficiency, and efficacy of justice management.

The program's 2 activities are:

- **Trials, Appeals, and Justice Management** - provides efficient intake of cases, pre-trial management, and hearings and mediations; and
- **Commission on Selection and Tenure** – provides the recruitment and retention of a well-qualified, efficient, and effective corps of administrative law judges.

The FY 2007 proposed budget and associated FTEs for the **Judicial** program are included in Table FS0-5.

Key Result Measures

Program 1: Judicial

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Mark P. Poindexter, Deputy Chief Administrative Law Judge

Supervisor(s): Tyrone T. Butler, Chief Administrative Law Judge

Measure 1.1: Percentage of case dispositions within 90 days of record closure

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

Measure 1.2: Percentage of Administrative Law Judges who have completed mediation/alternative dispute resolution training

	Fiscal Year		
	2006	2007	2008
Target	75	80	85
Actual	-	-	-

Court Counsel

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$627,830	\$404,483	-\$223,347	-35.6
FTEs	9.0	6.0	-3.0	-33.3

Program Description

The **Court Counsel** program supports the administrative court's judicial function by assisting judges in legal analysis, research, and drafting while also providing legal support services to agency management.

The program's 1 activity is:

- **Judicial Assistance and Legal Counsel** – provides judges assistance with legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; and assists with the tracking of legislative and regulatory initiatives.

The FY 2007 proposed budget and associated FTEs for the **Court Counsel** program are included in Table FS0-5.

Key Result Measures

Program 2: Court Counsel

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Lisa Coleman, General Counsel

Supervisor(s): Tyrone T. Butler, Chief Administrative Law Judge

Measure 2.1: Number of outreach sessions provided to familiarize citizens, members of the bar and agencies with OAH and its processes

	Fiscal Year		
	2006	2007	2008
Target	6	8	10
Actual	-	-	-

Clerk of the Court

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$893,808	\$916,633	\$22,825	2.6
FTEs	17.3	15.0	-2.3	-13.3

Program Description

The Clerk of the Court program provides day-to-day management of the court's caseload and support to the judicial function as the primary customer service interface to parties coming before the court.

The program's 1 activity is:

- **Case Management and Judicial Support Services** - provides support to case management systems, caseload reporting, maintain forms, documentation and law library, and serves as the primary customer service interface.

The FY 2007 proposed budget and associated FTEs for the Clerk of the Court program are included in Table FS0-5.

Key Result Measures

Program 3: Clerk of the Court

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Michael Williams, Executive Director

Supervisor(s): Tyrone T. Butler, Chief Administrative Law Judge

Measure 3.1: Percentage of Administrative Law judge and Administrative positions filled consistent with OAH reform model

	Fiscal Year		
	2006	2007	2008
Target	93	95	97
Actual	-	-	-

Note: FY 2007 target is TBD.

Executive

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$521,757	\$594,734	\$72,978	14.0
FTEs	4.0	3.0	-1.0	-25.0

Program Description

The Executive program provides agency direction and performance oversight, including administering the agency's infrastructure and related support services and functions.

The program's 1 activity is:

- **Program Activity and Oversight** - provides executive direction regarding the agency, including administration, infrastructure, and correspondence.

The FY 2007 proposed budget and associated FTEs for the Executive program are included in Table FS0-5.

Key Result Measures

Program 4: Executive

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Michael Williams, Executive Director

Supervisor(s): Tyrone T. Butler, Chief Administrative Law Judge

Measure 4.1: Percentage of consumer satisfaction survey results posted quarterly on OAH's website

	Fiscal Year		
	2006	2007	2008
Target	50	75	100
Actual	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$2,115,548	\$2,535,957	\$420,409	19.9
FTEs	6.0	5.3	-0.7	-11.7

Program Description

The Agency Management program provides operational support to the agency 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): Michael Williams, Executive Director

Supervisor(s): Tyrone T. Butler, Chief Administrative Law Judge

Measure 5.1: 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 5.2: Percent of the Mayor's Customer Service Standards Met

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

Measure 5.3: 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.

Corrections Information Council

www.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$48,888	\$154,627	\$117,986	-23.7
FTEs	0.0	2.0	1.0	-50.0

The mission of the Corrections Information Council is to represent the District's interest in the well-being of its prisoners in the United States Bureau of Prison's facilities.

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

- By the end of FY 2006, have proper District identification cards for board members and an official Memorandum of Understanding with the Bureau of Prisons that is valid and will allow access into outside jurisdiction facilities;
- By the end of FY 2007, work with the Office of Property Management to identify adequate space that will allow the agency to properly house staff;
- By the end of FY 2006-2007, restructure the agency to create a leadership position that will focus on achieving and carrying out the Council's mission;
- By the end of FY 2006, create and foster a better working relationship and support from the federal and District government that will assist the Council in carrying out its mission; and
- By the end of FY 2007, create and maintain the Council website for the purpose of improving awareness among citizens in the District of Columbia.

Gross Funds

The proposed budget is \$117,986, representing a decrease of \$36,641, or 23.7 percent from the FY 2006 approved budget of \$154,627. There is 1.0 FTE, a decrease of 1.0 FTE from FY 2006.

General Fund

Local Funds. The proposed budget is \$117,986, a decrease of \$36,641, or 23.7 percent from the FY 2006 approved budget of \$154,627. There is 1.0 FTE, a decrease of 1.0 FTE from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$26,000 in personal services in the Agency Management program;
- A decrease of \$10,641 in Fringe Benefits and Other Services in the Property Management activity in the Agency Management program;
- A redirection of \$90,880 in Regular Pay-Continuing Full-time and Fringe Benefits from the Prisoner Well-Being program to the Agency Management program to cover the transfer of 2.0 FTEs;

- A redirection of \$15,000 in Other Services and Contractual Services from the Prisoner Well-Being program to the Agency Management program to cover costs associated with various operations; and
- A redirection of \$12,000 in Other Services and Equipment Services from the Prisoner Well-Being program to the Comprehensive Inspections activity to cover costs associated with various operations.

Funding by Source

Tables FI0-1 and 2 show the sources of funding and FTEs by fund type for Corrections Information Council.

Table FI0-1
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	46	49	155	118	-37	-23.7
Total for General Fund	46	49	155	118	-37	-23.7
Gross Funds	46	49	155	118	-37	-23.7

*Percent Change is based on whole dollars.

Table FI0-2
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	0	0	2	1	-1	-50.0
Total for General Fund	0	0	2	1	-1	-50.0
Total Proposed FTEs	0	0	2	1	-1	-50.0

Expenditure by Comptroller Source Group

Table FI0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FI0-3

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	40	49	72	50	-22	-30.3
13 Additional Gross Pay	1	0	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	6	0	19	7	-12	-63.2
Subtotal Personal Services (PS)	46	49	91	57	-34	-37.3
20 Supplies and Materials	0	0	10	10	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	5	5	0	-0.3
40 Other Services and Charges	0	0	42	39	-3	-6.6
41 Contractual Services - Other	0	0	5	5	0	0.0
70 Equipment & Equipment Rental	0	0	2	2	0	0.0
Subtotal Nonpersonal Services (NPS)	0	0	64	61	-3	-4.3
Total Proposed Operating Budget	46	49	155	118	-37	-23.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table FI0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Corrections Information Council.

Table FI0-4

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

(dollars in thousands)

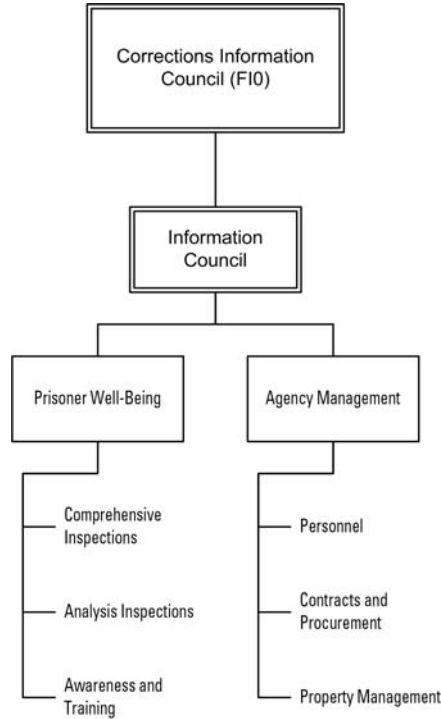
Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006	Actual FY 2005	Approved FY 2006	Proposed FY 2007	Change from FY 2006
PRISONER WELL-BEING 1000								
Comprehensive Inspections District Pris (1010)	49	123	51	-72	0	2	0	-2
Analysis of Inspections (1020)	0	15	0	-15	0	0	0	0
Awareness and Training (1030)	0	12	0	-12	0	0	0	0
Subtotal: Prisoner Well-being (1000)	49	150	51	-99	0	2	0	-2
AMP (2000)								
Personnel (2010)	0	0	57	57	0	0	1	1
Contracting and Procurement (2025)	0	0	5	5	0	0	0	0
Property Management (2030)	0	5	5	0	0	0	0	0
Subtotal: AMP (2000)	0	5	67	62	0	0	1	1
Total Proposed Operating Budget	49	155	118	-37	0	2	1	-1

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

Expenditure by Program

The funding is budgeted by program and the Corrections Information Council has the following program structure:

Figure F10-1
Corrections Information Council



Programs

The Corrections Information Council is committed to the following programs:

Prisoner Well-Being

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$149,627	\$51,000	-\$98,627	-65.9
FTEs	2.0	0.0	-2.0	-100.0

Program Description

The **Prisoner Well-Being** program provides comprehensive inspections of District prisoners and represents their interests and well-being in the Bureau of Prisons facilities. The program primarily supports the Citywide Strategic Priority area of Making Government Work.

The program's 3 activities are:

- **Comprehensive Inspections of District Prisoners** – provides inspections and identification of prison facilities that house District prisoners and provides advice to the Director of the Bureau of Prisons;
- **Analysis of Inspections** – provides accurate information relating to the findings of facilities inspections so that stakeholders can be aware of conditions that are affecting prisoners; and
- **Awareness and Training** – develops programs to allow staff and families of prisoners to become more aware and involved in the Council's overall mission.

The FY 2007 proposed budget and associated FTEs for the **Prisoner Well-Being** program are included in Table F10-4.

Key result goals associated with the Prisoner Well-Being program are:

- Number of inspections conducted;
- Number of staff and prisoner interviews conducted;
- Percent of conditions corrected from initial inspection;
- Number of public forums conducted;
- Number of training programs developed; and
- Number of trainings attended by staff and the public.

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$5,000	\$66,986	\$61,986	1,239.7
FTEs	0.0	1.0	1.0	N/A

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 FY 2007 proposed budget and associated FTEs for the **Agency Management** program are included in Table FI0-4.

Criminal Justice Coordinating Council

www.cjcc.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$2,094,679	\$1,563,010	\$1,589,309	1.7
FTEs	6.0	9.0	9.0	0.0

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and related criminal and juvenile justice services for District of Columbia residents, visitors, victims, and offenders.

CJCC draws upon local and federal agencies and individuals to develop recommendations and strategies for accomplishing this mission. The guiding principles are creative collaboration, community involvement, and effective resource utilization. CJCC is committed to developing targeted funding, strategies, and the comprehensive management of information through the use of integrated information technology systems and social science research.

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

- Provide CJCC members with updated information and analysis in order to improve multi-agency collaboration and planning;
- Provide a multi-agency structure to facilitate strategic planning, tracking priorities, evaluating progress, generating reports, and implementing pilot projects; and
- Enable member agencies to share information across federal and local criminal justice systems.

Funding by Source

Tables FJ0-1 and 2 show the sources of funding and FTEs for the Criminal Justice Coordinating Council.

Table FJ0-1

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	266	248	276	289	13	4.8
Total for General Fund	266	248	276	289	13	4.8
Federal Resources						
Federal Payments	569	1,212	1,287	1,300	13	1.0
Federal Grant Funds	0	42	0	0	0	N/A
Total for Federal Resources	569	1,254	1,287	1,300	13	1.0
Intra-District Funds						
Intra-District Funds	240	592	0	0	0	N/A
Total for Intra-District Funds	240	592	0	0	0	N/A
Gross Funds	1,076	2,095	1,563	1,589	26	1.7

*Percent Change is based on whole dollars.

Table FJ0-2

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	2	2	2	2	0	0.0
Total for General Fund	2	2	2	2	0	0.0
Federal Resources						
Federal Payments	0	3	7	7	0	0.0
Total for Federal Resources	0	3	7	7	0	0.0
Intra-District Funds						
Intra-District Funds	0	1	0	0	0	N/A
Total for Intra-District Funds	0	1	0	0	0	N/A
Total Proposed FTEs	2	6	9	9	0	0.0

Gross Funds

The proposed budget is \$1,589,309, representing an increase of \$26,299 or 1.7 percent over the FY 2006 approved budget of \$1,563,010. There are 9.0 FTEs, no change from FY 2006.

General Fund

Local Funds. The proposed budget is \$289,309, an increase of \$13,299 or 4.8 percent over the FY 2006 approved budget of \$276,010. There are 1.9 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- An increase of \$10,000 in personal services for known pay raises for existing staff in the Collaboration and Planning Across Agencies program.

Expenditure by Comptroller Source Group

Table FJ0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FJ0-3

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	203	210	199	207	8	4.0
12 Regular Pay - Other	12	319	416	429	13	3.1
14 Fringe Benefits - Curr Personnel	23	73	120	122	2	1.7
Subtotal Personal Services (PS)	239	602	735	758	23	3.1
20 Supplies and Materials	15	14	85	85	0	0.0
30 Energy, Comm. and Bldg Rentals	8	8	6	9	3	46.6
31 Telephone, Telegraph, Telegram, Etc	30	8	22	20	-2	-8.0
32 Rentals - Land and Structures	2	0	0	0	0	N/A
33 Janitorial Services	0	3	5	5	0	8.5
34 Security Services	7	3	6	7	2	30.2
35 Occupancy Fixed Costs	0	14	14	14	0	0.0
40 Other Services and Charges	11	203	158	158	0	0.0
41 Contractual Services - Other	720	1,234	518	518	0	0.0
50 Subsidies and Transfers	17	0	0	0	0	N/A
70 Equipment & Equipment Rental	25	4	14	14	0	0.0
Subtotal Nonpersonal Services (NPS)	837	1,493	828	832	3	0.4
Total Proposed Operating Budget	1,076	2,095	1,563	1,589	26	1.7

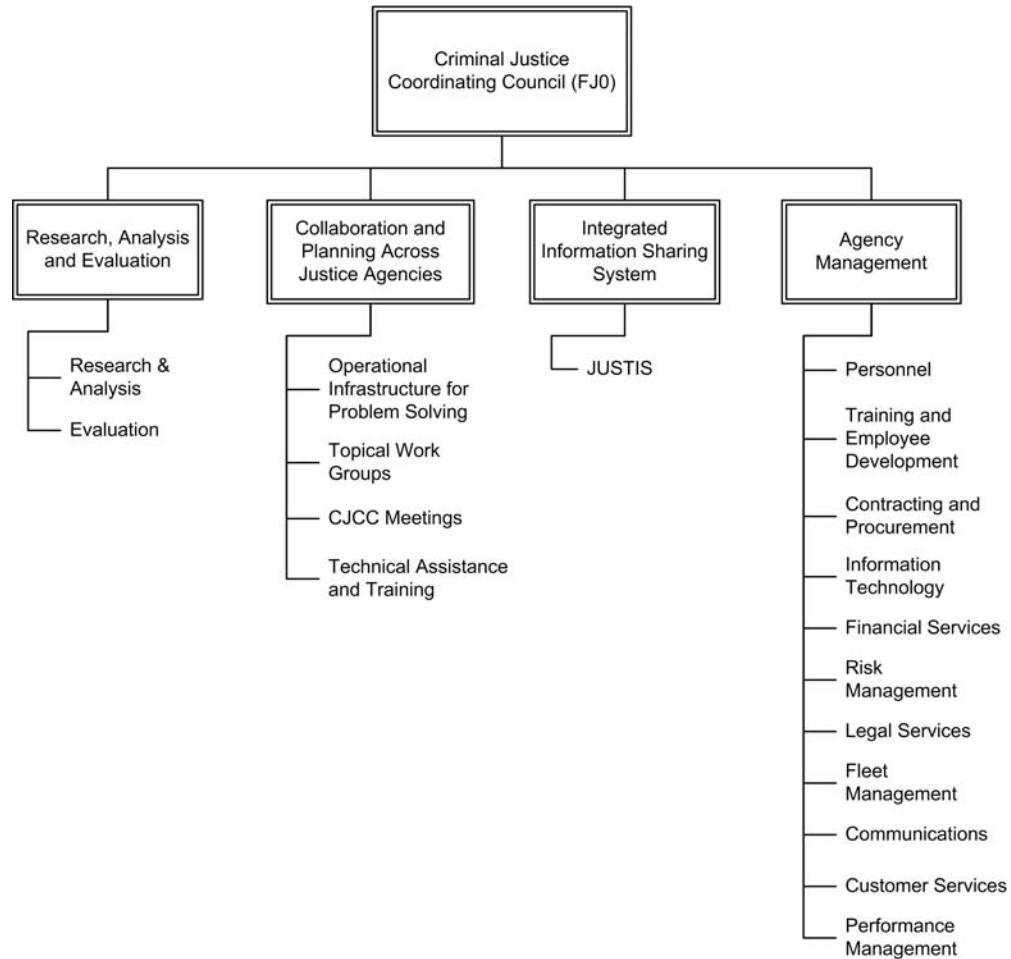
*Percent Change is based on whole dollars.

Expenditure by Program

The funding is budgeted by program and the Criminal Justice Coordinating Council has the following program structure:

Figure FJ0-1

Criminal Justice Coordinating Council



- A net increase of \$3,299 in fixed cost estimates in the Agency Management Program. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan).

Changes from the FY 2006 approved budget are:

- An increase of \$13,000 in the federal payment to CJCC for mission related activities. The amount of \$1,300,000 reflects the President's proposed FY 2007 budget.

Federal Funds

Federal Payments. The proposed budget is \$1,300,000, an increase of \$13,000 or 1.0 percent over the FY 2006 approved budget of 1,287,000. There are 7.2 FTEs, no change from FY 2006.

Expenditure by Program

Table FJ0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Criminal Justice Coordinating Council.

Table FJ0-4

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
Research Analysis and Evaluation (1000)								
Research and Analysis (1010)	15	3	3	0	0	0	0	0
Research and Analysis (fed) (1110)	164	164	164	0	3	0	0	0
Evaluation (fed) (1120)	55	60	60	0	0	0	0	0
Subtotal: RAE (1000)	235	227	227	0	3	0	0	0
Collaboration & Planning Across Agencies (2000)								
Operational Infrastructure (2010)	51	236	246	10	0	2	2	0
Technical Assistance and Training (2040)	2	3	3	0	0	0	0	0
Operational Infrastructure (fed) (2110)	514	665	678	13	3	7	7	0
Topical Work Groups (fed) (2120)	90	115	115	0	0	0	0	0
CJCC Meetings (fed) (2130)	4	20	20	0	0	0	0	0
Technical Assistance and Training (fed) (2140)	15	55	55	0	0	0	0	0
Subtotal: C PAA (2000)	675	1,094	1,117	23	3	9	9	0
Integrated Information System (3000)								
Justis (fed) (3110)	186	186	186	0	0	0	0	0
Juvenile Justice Jga (3111)	25	0	0	0	0	0	0	0
Bryne Grant Jga (3112)	3	0	0	0	0	0	0	0
Subtotal: Integrated Information System (3000)	214	186	186	0	0	0	0	0
Asmp (4000)								
Personnel (4010)	170	0	0	0	0	0	0	0
Contracting and Procurement (4025)	-3	0	0	0	0	0	0	0
Property Management (4030)	14	34	38	3	0	0	0	0
Property Management (fed) (4130)	23	23	23	0	0	0	0	0
Subtotal:Asmp (4000)	204	57	60	3	0	0	0	0
"No Program Assigned"								
No Activity Assigned	766	0	0	0	0	0	0	0
Subtotal: "No Program Assigned"	766	0	0	0	0	0	0	0
Total Proposed Operating Budget	2,095	1,563	1,589	26	6	9	9	0

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

Programs

The Criminal Justice Coordinating Council is committed to the following programs:

Research, Analysis and Evaluation

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$226,664	\$226,664	\$0	0.0
FTEs	N/A	N/A	N/A	N/A

Program Description

The purpose of the **Research, Analysis and Evaluation** program is to enhance the knowledge base of the District's justice community so that informed decisions and strategic planning occurs based on factual information and the evaluation of initiatives. The Research, Analysis and Evaluation program primarily supports the Citywide Strategic Priority area of Making Government Work.

This program has 2 activities:

- **Research & Analysis** - provides CJCC agencies with sound approaches to emerging or chronic challenges within the District's criminal justice system so that they can plan effectively; and
- **Evaluation** - measures the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

The FY 2007 proposed budget and associated FTEs for the program are included in Table FJ0-4.

Key Result Measures

Program 1: Research, Analysis and Evaluation

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nancy Ware, Director

Supervisor(s): Nancy Ware, Director

Measure 1.1: Percent of research reports created on critical issues identified by member agencies

	Fiscal Year			
	2005	2006	2007	2008
Target	50	70	70	N/A
Actual	N/A	-	-	-

Note: FY 2006-2007 targets reduced from 100% to 70% (3/10/06).

Collaboration and Planning Across Justice Agencies

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$1,093,575	\$1,116,575	\$23,000	2.1
FTEs	9.0	9.0	0.0	0.0

Program Description

The purpose of the **Collaboration and Planning Across Justice Agencies** program is to provide a structure for joint work across District, federal and court justice agencies towards a stronger and more responsive justice system. The program primarily supports the Citywide Strategic Priority area of Making Government Work.

The program has 4 activities:

- **Operational Infrastructure for Problem Solving** - provides an operational infrastructure for criminal justice agencies to identify public safety priorities to plan and to solve problems;
- **Topical Work Groups** - examines emerging and chronic trends and issues that impact multiple agencies in the criminal justice system and provides recommendations to plan appropriate responses;
- **CJCC Meetings** - provides member agencies with a forum to collectively review and consider the implementation of recommendations from committees, subcommittees, workgroups, research, training, etc. so that they can address barriers to efficiency and effectiveness and execute necessary action items; and
- **Technical Assistance and Training** - provides CJCC members with opportunities to network with other jurisdictions on criminal justice approaches and to provide member agencies with access to state-of-the-art knowledge and field tested approaches to multi-agency criminal justice issues.

The FY 2007 proposed budget and associated FTEs for the program are included in Table FJ0-4.

Key Result Measures

Program 2: Collaboration and Planning Across Justice Agencies

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Nancy Ware, Director

Supervisor(s): Nancy Ware, Director

Measure 2.1: Percent of priority committees organized to oversee CJCC's work

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

Note: Measure wording changed at the request of the agency (5/2004).

Integrated Information Sharing System

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$185,624	\$185,624	\$0	0.0
FTEs	N/A	N/A	N/A	N/A

Program Description

The purpose of the Integrated Information Sharing System program is to connect criminal and juvenile justice agencies through technology, so that they can share public safety information and mobilize more effectively in response to issues that extend beyond any one agency. The Integrated Information Sharing program primarily supports the Citywide Strategic Priority area of Making Government Work.

The program has 1 activity:

- **JUSTIS (Justice Information System)** - provides support to the maintenance and development of an integrated criminal justice information sharing system that crosses agencies and jurisdictions for the effective tracking and monitoring of criminal activities.

The FY 2007 proposed budget and associated FTEs for the program are included in Table FJ0-4.

Key Result Measures

Program 3: Integrated Information Sharing Across Agencies

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Richard Catalon, Information Technology Specialist

Supervisor(s): Nancy Ware, Director

Measure 3.1: Percent of IT staff hired

	Fiscal Year			
	2005	2006	2007	2008
Target	50	50	75	N/A
Actual	N/A	-	-	-

Note: FY 2006-2007 targets reduced from 100% to 50% and 75%, respectively (3/10/06).

Measure 3.2: Percent of agencies using the technology information sharing system

	Fiscal Year			
	2005	2006	2007	2008
Target	60	80	90	N/A
Actual	N/A	-	-	-

Agency Management Program

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$57,147	\$60,446	\$3,299	5.8
FTEs	N/A	N/A	N/A	N/A

Program Description

The Agency Management program provides operational support and the required tools to achieve operational and programmatic results. This program is the 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): Nancy Ware, Director

Supervisor(s): Nancy Ware, Director

Measure 4.1: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year			
	2005	2006	2007	2008
Target	N/A	5	5	N/A
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 4.2: 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 programs, please see schedule 30-PBB in the FY 2007 Operating Appendices volume.

Forensic Laboratory Technician Training Program

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$730,038	\$800,000	\$1,237,675	54.7
FTEs	0.0	10.0	20.0	100.0

The Forensics Laboratory Technician Training Program's budget provides funding to enhance criminal investigations and prosecutions through the establishment of a program to provide specialized training and resources to District investigative personnel.

In January 2004, the District of Columbia executed a memorandum of understanding with the Federal Bureau of Investigation (FBI) to allow employees of the Metropolitan Police Department (MPD) to enter into a training program at the FBI Forensics Laboratory facility in Quantico, Virginia. The employees will be trained by the FBI in several areas of specialized investigation, including serology, trace evidence, nuclear DNA, latent prints, and firearms tool marks analysis. The trained MPD personnel will continue to work at the Quantico facility on investigations of District crimes until such time as the District's Forensic Health and Science Laboratory capital project is completed. Since inception, the District has funded 10.0 FTEs from MPD under this program, and the proposed budget continues this arrangement at that level.

Gross Funds

The proposed budget is \$1,237,675, representing an increase of \$437,675, or 54.7 percent over the FY 2006 approved budget of \$800,000. There are 20.0 FTEs, an increase of 10.0 FTEs, or 100.0 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$1,237,675, representing an increase of \$437,675, or 54.7 percent over the FY 2006 approved budget of \$800,000. There are 20.0 FTEs, an increase of 10 FTEs or 100.0 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A net increase of \$373,485 in personal services, primarily for approved pay raises and a program enhancement to cover the cost of 10 FTEs currently being funded by a grant funds and now will be made permanent and funded through local funds. This increase is net of a reduction of \$30,325 for projected salary lapse savings and may require a slower-

than-anticipated hiring with the associated operational impacts. This change is reflected across activities within the Forensic Health and Science Laboratory program; and

- An increase of \$64,190 in nonpersonal services in the Forensic Health and Science Laboratory activity in the Forensic Health and Science Laboratory program.

This increase covers the cost of a program enhancement for supplies, contracts, and other services and charges currently being funded by grant funds that will be made permanent and funded through local funds.

Funding by Source

Tables FV0-1 and 2 show the sources of funds and FTEs by fund type for Forensics Laboratory Technician Training Program.

Table FV0-1

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	754	730	800	1,238	438	54.7
Total for General Fund	754	730	800	1,238	438	54.7
Gross Funds	754	730	800	1,238	438	54.7

*Percent Change is based on whole dollars.

*Percent change is based on whole dollars.

Funding by Source

Table FV0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FV0-2

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	0	0	10	20	10	100.0
Total for General Fund	0	0	10	20	10	100.0
Total Proposed FTEs	0	0	10	20	10	100.0

Expenditure by Comptroller Source Group

Table FV0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table FV0-3

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	0	0	593	984	391	66.0
12 Regular Pay - Other	645	512	0	0	0	N/A
14 Fringe Benefits - Curr Personnel	58	71	132	157	25	19.0
15 Overtime Pay	36	23	50	7	-43	-86.0
Subtotal Personal Services (PS)	739	606	775	1,148	373	48.2
20 Supplies and Materials	0	0	0	15	15	N/A
40 Other Services and Charges	0	0	25	47	22	88.0
41 Contractual Services - Other	15	0	0	0	0	N/A
70 Equipment & Equipment Rental	0	124	0	27	27	N/A
Subtotal Nonpersonal Services (NPS)	15	124	25	89	64	256.8
Total Proposed Operating Budget	754	730	800	1,238	438	54.7

*Percent Change is based on whole dollars.

Expenditure by Program

Table FV0-4 shows the FY 2007 proposed budget and FTEs by program and activity for the Forensic Laboratory Technician Training Program.

Table FV0-4

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
Forensic Health and Science Laboratory (1000)								
Forensic Health and Science Laboratory (1100)	730	800	1,268	468	0	10	20	10
Subtotal: Forensic Health and Science Lab.	730	800	1,268	468	0	10	20	10
Total Proposed Operating Budget	730	800	1,268	468	0	10	20	10

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

Office of Unified Communications

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Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$26,645,411	\$31,661,591	\$36,981,775	16.8
FTEs	294.0	382.0	384.0	0.5

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency and non-emergency calls in the District and maintain the city's public safety technical infrastructure so that residents and visitors can be connected with emergency and non-emergency services.

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

- Develop a well-trained, professional organization:
 - Increase the percent of call-takers that are trained and active as Universal Call Takers;
 - Increase the percent of call-takers that are bilingual; and
 - Achieve 100 percent compliance with the required accreditation standards set by the Commission on Accreditation for Law Enforcement Agencies (CALEA) in FY 2007 and achieve accreditation in FY 2008.
- Provide fast and accurate response to emergency and non-emergency calls;
 - Answer 911 calls within 5 seconds;
 - Answer 311 calls within 11 seconds;
 - Reduce the percent of calls to 911 and 727-1000 calls that are abandoned;
 - Maintain a call to queue time for Fire/EMS calls and priority one police calls of 60 seconds or less;
 - Maintain a queue to dispatch time for priority one police calls of 60 seconds or less;
 - Maintain a queue to dispatch time for all Fire/EMS calls of 60 seconds or less;
 - Answer 727-1000 calls in 2.5 minutes or less;
 - Answer 727-1000 calls before reaching the queue;
 - Maintain an average handling time for all calls to 727-1000 or 130 seconds or less;
 - Ensure that 97.5 percent of Citywide Call Center operators provide customer service that is rated good or excellent in courtesy, knowledge, etiquette, and overall impression; and
 - Ensure emergency calls are dispatched to the accurate location.

- Maintain a fail safe public safety technical infrastructure:
 - Ensure proper functioning of Automatic Vehicle Locators (AVL);
 - Ensure operability of Computer-Aided Dispatch (CAD);
 - Ensure operability of Land Mobile Radios (LMR); and
 - Ensure proper replacement of 911/311 equipment.
- Ensure customer service and accountability:
 - Provide customer service to all calls to 727-1000 that is rated as good or excellent in courtesy, knowledge, etiquette, and overall impression;
 - Provide responses to constituent issues entered into IQ within two weeks; and
 - Decrease constituent complaints per 100,000 calls to 911 and 311.

The Office of Unified Communications began operations on October 1, 2004 and consolidated the Emergency (911) and non-Emergency (311 and 727-1000) call activities for the District's Fire and Emergency Medical Services Department (FEMS), Metropolitan Police Department (MPD), and Customer Service Operations. Currently housed in a facility on McMillan Drive, OUC will relocate to the new Unified Communications Center building in FY 2006. The new facility has been constructed through a capital budget project. The McMillan Drive facility will be retained as a backup site.

The Office of Unified Communications transitions to a PBB agency for the FY 2007 budget. Because of this transition, no analysis can be made between the FY 2006 request and the previous years on a program-by-program basis. However, a gross comparison of the agency's budget can be made.

Gross Funds

The proposed budget is \$36,981,775, representing an increase of \$5,320,184, or 16.8 percent over the FY 2006 approved budget of \$31,661,591. There are 384.0 FTEs, an increase of 2.0 FTEs, or 0.5 percent over FY 2006.

General Fund

Local Funds. The proposed budget is \$19,958,329, an increase of \$7,311,618, or 57.8 percent over the FY 2006 approved budget of \$12,646,711. There are 176.0 FTEs, an increase of 2.0 FTEs, or 1.1 percent over FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$661,000 in personal services costs in the Emergency/Non-Emergency Operations program, which includes salary lapse and overtime reductions, some of which can be attributed to vacancy savings based on the agency's historical lapsed personnel funding;
- A decrease of \$45,000 in equipment costs that were one-time purchases in FY 2006 in various activities and programs;
- A decrease of \$19,000 in conferences in various activities and programs;
- An increase of \$4,323,882 in fixed costs in various commodities. For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- An increase of \$1,443,663 for reclassified positions in FY 2006 in various activities and programs;
- An increase of \$908,800 to provide adequate funding for 12-hour shifts in various activities in the Emergency /Non-emergency Operations program;
- An increase of \$713,027 in personal services primarily associated with a 4.0 percent pay raise, steps, and benefits in various activities and programs;
- An increase of \$464,767 to secure funding for positions transferred to OUC from MPD in FY 2006 in various activities in the Emergency/Non-emergency Operations Program;
- An increase of \$172,479 to secure funding for 2.0 FTEs transferred from FEMS in the Information Technology activity in the Agency Management Program; and
- A net increase of \$10,000 in Other Services and Charges from various programs and activities.

Special Purpose Revenue Funds. The proposed budget is \$17,023,446, a decrease of \$1,991,434, or 10.5 percent from the FY 2006 approved budget of \$19,014,880. There are 208.0 FTEs, no change from FY 2006.

Changes from the FY 2006 approved budget are:

- A decrease of \$1,154,312 in fixed costs (rent). For details on fixed costs changes by commodity for this agency, please see Appendix A in this book (Volume 2 of the FY 2007 Proposed Budget and Financial Plan);
- A decrease of \$560,000 in equipment in various activities and programs to be purchased

in FY 2007 because of a reduction in hardware purchases;

- A decrease of \$528,816 in Other Services and Charges in various activities and programs primarily due to a reduction in maintenance costs;
- A decrease of \$17,046 in Supplies and Materials in various activities and programs; and
- An increase of \$268,740 in personal services primarily associated with the 4.0 percent FY 2006 pay raises, anticipated steps, and associated benefits in various activities and programs.

Funding by Source

Tables UC0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Unified Communications.

Table UC0-1

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	0	8,325	12,647	19,958	7,311	57.8
Special Purpose Revenue Funds	0	15,917	19,015	17,023	-1,991	-10.5
Total for General Fund	0	24,242	31,662	36,982	5,320	16.8
Intra-District Funds						
Intra-District Funds	0	2,403	0	0	0	N/A
Total for Intra-District Funds	0	2,403	0	0	0	N/A
Gross Funds	0	26,645	31,662	36,982	5,320	16.8

*Percent Change is based on whole dollars.

Table UC0-2

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	0	67	174	176	2	1.1
Special Purpose Revenue Funds	0	227	208	208	0	0.0
Total for General Fund	0	294	382	384	2	0.5
Total Proposed FTEs	0	294	382	384	2	0.5

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table UC0-3 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level)

Table UC0-3

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	0	11,873	16,551	18,794	2,243	13.6
12 Regular Pay - Other	0	565	0	0	0	N/A
13 Additional Gross Pay	0	1,139	879	794	-85	-9.7
14 Fringe Benefits - Curr Personnel	0	2,859	2,817	3,340	523	18.6
15 Overtime Pay	0	1,340	903	1,532	629	69.7
Subtotal Personal Services (PS)	0	17,775	21,150	24,460	3,310	15.7
20 Supplies and Materials	0	199	274	257	-17	-6.2
30 Energy, Comm. and Bldg Rentals	0	232	1,666	1,563	-104	-6.2
31 Telephone, Telegraph, Telegram, Etc	0	0	910	2,572	1,662	182.7
32 Rentals - Land and Structures	0	0	0	1,326	1,326	N/A
33 Janitorial Services	0	182	165	424	260	157.6
34 Security Services	0	673	784	1,243	459	58.6
35 Occupancy Fixed Costs	0	26	613	180	-433	-70.7
40 Other Services and Charges	0	4,079	2,723	2,186	-538	-19.7
41 Contractual Services - Other	0	1,898	2,152	2,152	0	0.0
70 Equipment & Equipment Rental	0	1,582	1,224	619	-605	-49.4
Subtotal Nonpersonal Services (NPS)	0	8,870	10,512	12,522	2,010	19.1
Total Proposed Operating Budget	0	26,645	31,662	36,982	5,320	16.8

*Percent Change is based on whole dollars.

Expenditure by Performance-Based Structure

Table UC0-4 shows the FY 2007 proposed budget and FTEs by control center and responsibility center for the Office of Unified Communications.

Table UC0-4

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 Unified Communications (1000)								
Office of Unified Communications (1010)	26,645	4,227	0	-4,227	294	11	0	-11
Subtotal: Office of Unified Comm. (1000)	26,645	4,227	0	-4,227	294	11	0	-11
911/311 (2000)								
911/311 (2010)	0	26,022	0	-26,022	0	341	0	-341
Subtotal: 911/311 (2000)	0	26,022	0	-26,022	0	341	0	-341
Mayor's Citywide Call Center (3000)								
Mayor's Citywide Call Center (3010)	0	1,412	0	-1,412	0	30	0	-30
Subtotal: Mayor's Citywide Call Center (3000)	0	1,412	0	-1,412	0	30	0	-30
Total Proposed Operating Budget	26,645	31,662	0	-31,662	294	382	0	-382

(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 Program

Table UC0-5 shows the FY 2007 proposed budget and FTEs by program and activity for the Office of Unified Communications.

Table UC0-5

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	0	195	195	0	0	3	3
Training (1015)	0	0	20	20	0	0	0	0
Property Management (1030)	0	0	50	50	0	0	0	0
Information Technology (1040)	0	0	1,302	1,302	0	0	8	8
Financial Services (1050)	0	0	7,307	7,307	0	0	0	0
Language Access (1087)	0	0	936	936	0	0	19	19
Performance Management (1090)	0	0	626	626	0	0	4	4
Subtotal: Agency Management Program (1000)	0	0	10,437	10,437	0	0	34	34
Agency Financial Operations (100F)								
Budget Operations (110F)	0	0	118	118	0	0	1	1
Accounting Operations (120F)	0	0	50	50	0	0	0	0
Subtotal: Agency Financial Operations (100F)	0	0	168	168	0	0	1	1
Emergency/Non-Emergency Operations (2000)								
911/311 Operations (2010)	0	0	20,919	20,919	0	0	288	288
Citywide Call Center (2020)	0	0	1,564	1,564	0	0	30	30
Technical Institute (2030)	0	0	2,629	2,629	0	0	15	15
Quality Assurance (2040)	0	0	1,266	1,266	0	0	16	16
Subtotal: Emergency/Non-Emergency Ops. (2000)	0	0	26,377	26,377	0	0	349	349
Total Proposed Operating Budget	0	0	36,982	36,982	0	0	384	384

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

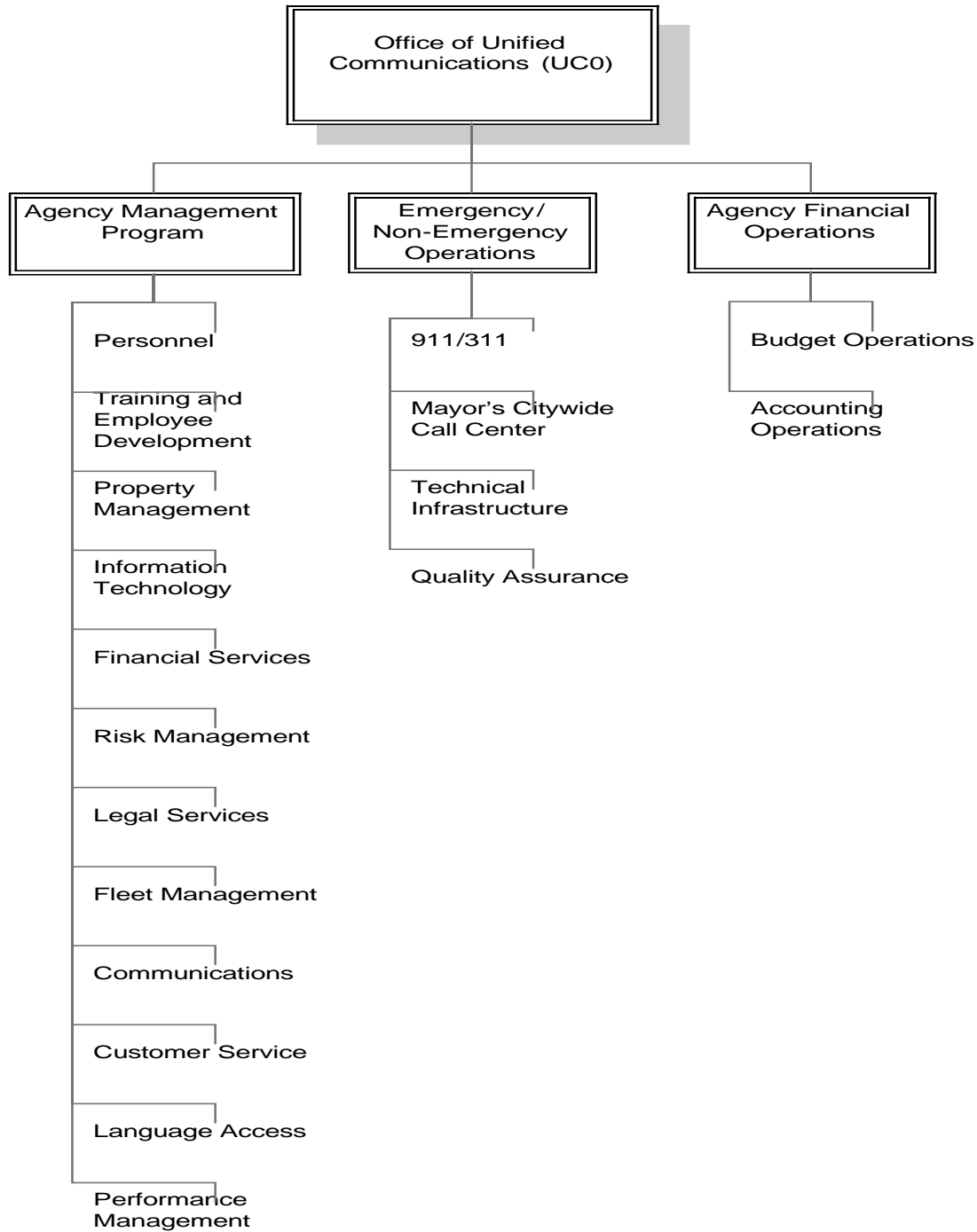
Note: This table shows FY 2007 actual data by Program and Activity, because it is a Performance-Based Budgeting Phase 5 agency.

Expenditure by Program

The funding is budgeted by program and the Office of Unified Communications has the following program structure:

Figure UC0-1

Office of Unified Communications



Programs

The Office of Unified Communications is committed to the following programs:

Emergency/Non-Emergency Operations Program

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$26,022,392	\$26,377,044	\$354,652	1.4
FTEs	341.0	349.0	8.0	2.3

FY 2006 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2006 for this agency because the agency had not yet created its performance-based budgeting structure. Please note in FY 2006 \$26,022,392 and 30.0 FTEs were in the Mayor's Citywide Call Center program but does not exist as a separate program for FY 2007. The budget amount and FTEs for FY 2007 have been reallocated to existing programs.

Program Description

The Emergency/Non-Emergency Operations program centralizes the customer service functions and activities of the District government's 911, 311, and 727-1000 systems, and other facilities for emergency, non-emergency, and citizen calls for service. OUC is also responsible for the operation and maintenance of the District government's radio technology and call center technology.

The program's 4 activities are:

- **911/311** - provides emergency and non-emergency call taking and dispatching;
- **Mayor's Citywide Call Center** - provides a "One Stop" service for constituents, residents, and visitors in their search District government services, numbers, and information;
- **Technical Institute** - provides support for OUC's responsibility to maintain the District's public safety radio communications, which includes 11 Technical Institute sites and 4 radio towers; and
- **Quality Assurance** - provides the highest standards of call-taking and dispatching of emergency and non-emergency calls and is maintained through random and selective monitoring and evaluation by tape recording and transcription.

The FY 2007 proposed budget and associated FTEs for the activities and services for the Emergency/Non-Emergency Operations program are included in Table UC0-5.

Key Result Measures

Goal 1: Emergency/Non-Emergency Operations (911/311)

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Everett Lott, Chief of Staff; Janice Quintana, Director of Mayor's Citywide Call Center; Teddy Kavaleri

Supervisor(s): E. Michael Latessa, Director

Measure 1.1: Percent of 911 calls answered within 5 seconds

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	95	97.5	97.5
Actual	N/A	94.1	-	-	-

Measure 1.2: Percent change in the number of 911 calls answered in 6 seconds or more

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	-1	-2	-2	-2
Actual	N/A	-56.4	-	-	-

Measure 1.3: Percent of 311 calls answered within 10 seconds

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	90	95	97.5	97.5
Actual	N/A	95	-	-	-

Measure 1.4: Percent of 911 calls (wireline and wireless) abandoned

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	6	5	4	4
Actual	N/A	2.8	-	-	-

Measure 1.5: Percent of all calls for Fire/EMS operations and Priority One Police operations received by call-takers, processed and sent to the radio dispatcher within 60 seconds or less (call to queue)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	50	60	70
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. (5/11/06).

Measure 1.6: Percent of Priority One calls for police operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to dispatch)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	50	70	80
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006 (5/11/06).

Measure 1.7: Percent of all calls for Fire/EMS operations, received by dispatchers and dispatched to a responding unit within 60 seconds or less (queue to dispatch)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	95	100	100
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2006. Measure originally addressed Priority One calls only (5/11/06).

Measure 1.8: Percent of current call-takers trained and active as Universal Call Takers

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	20	40	60	N/A
Actual	N/A	17.2	-	-	-

Measure 1.9: Percent of current call-takers that are conversationally bi-lingual

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	5	10	12	15
Actual	N/A	9	-	-	-

Note: FY 2006 target increased from 8% to 10% due to FY 2005 results exceeding original FY 2006 target (3/10/06).

Measure 1.10: Percent of callers to the Mayor's Citywide Call Center that reach an operator within 2.5 minutes

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

Note: New measure for FY 2007 (5/11/06).

Measure 1.11: Percent of the Mayor's Citywide Call Center operators that provide customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall impression

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	80	90
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.12: Percent of calls to the Mayor's Citywide Call Center that are answered by a live operator before reaching the queue (Calls Without Queue)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	80	90
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.13: Percent of calls to the Mayor's Citywide Call Center that are abandoned

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	10	8
Actual	N/A	-	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.14: Percent of calls to the Mayor's Citywide Call Center that are handled in 130 seconds or less

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

Note: New measure for FY 2007 (5/11/06).

Measure 1.15: Percent of functioning Automated Vehicle Locators (AVLs) for EMS transport and rapid units

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	80	90	90	95
Actual	N/A	91.1	-	-	-

Measure 1.16: Percent of Land Mobile Radios for Fire and Police that are operational

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	99	99
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.17: Percent of equipment on 911/311 replacement schedule that has been replaced

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

Note: New measure for FY 2007. FY 2007 will be used as a baseline to validate FY 2008 target (5/11/06).

Measure 1.18: Percent of time Computer Aided Dispatch (CAD) system is operational

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	99	100	100	100
Actual	N/A	100	-	-	-

Measure 1.19: Percent of constituent issues entered into IQ and responded to within two weeks

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

Note: New measure for FY 2007 (5/11/06).

Measure 1.20: Percent of emergency calls dispatched to the accurate location

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

Measure 1.21: Complaints per 100,000 calls received by 911 and 311

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	N/A	N/A	6	5
Actual	N/A	N/A	-	-	-

Note: New measure for FY 2007 (5/11/06).

Measure 1.22: Percent of required policies, procedures and business processes that are compliant with CALEA standards

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

Note: New measure for FY 2007. Achieve 100% compliance in FY 2007 and CALEA accreditation in FY 2008 (5/11/06).

Mayor's Citywide Call Center

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$1,411,828	0	-\$1,411,828	-100.0
FTEs	30.0	0.0	-30.0	-100.0

*Please note in FY 2006 \$1,411,828 and 30.0 FTEs were in the Mayor's Citywide Call Center program but does not exist as a separate program for FY 2007. The budget amount and FTEs for FY 2007 have been reallocated to existing programs.

The Mayor's Citywide Call Center program is no longer a separate program in FY 2007. Please see note above.

Agency Management

FY 2006 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2006 for this agency because the agency had not yet created its performance-based budgeting structure.

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

			Change	
	FY 2006	FY 2007	Amt.	%
Budget	\$4,227,371	\$10,437,028	\$6,209,657	146.9
FTEs	11.0	34.0	23.0	209.1

about the Agency Management program can be found in the Strategic Budgeting chapter.

Key Result Measures

Goal 2: Agency Management

Citywide Strategic Priority Area(s):

Manager(s): Everett Lott, Chief of Staff

Supervisor(s): E. Michael Latessa, Director

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

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	5	5	5	N/A
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 the Mayor's Customer Service Standards Met

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	63	63	63	63
Actual	N/A	60	-	-	-

Measure 2.4: Percent of Key Result Measures achieved)

	Fiscal Year				
	2004	2005	2006	2007	2008
Target	N/A	70	70	70	70
Actual	N/A	86.7	-	-	-

Agency Financial Operations

	FY 2006	FY 2007	Change	
			Amt.	%
Budget	\$0	\$167,703	\$167,703	N/A
FTEs	0.0	1.0	1.0	N/A

FY 2006 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2006 for this agency because the agency had not yet created its performance-based budgeting structure.

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.

Emergency and Disaster Response

www.dc.gov

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$0	\$0	\$0	N/A

Emergency and Disaster Response records budget authority provided to meet expenditures in the event of an emergency or disaster.

District agencies can incur unanticipated expenditures during emergencies and disasters. At the request of the Office of the City Administrator, the additional budget authority required to meet these expenditures is provided from either the Emergency Reserve or the Contingency Reserve. Emergency and Disaster Response (BT0) is designated for this additional budget authority and allows for the tracking of all associated transactions.

Most, if not all, expenditures associated with emergencies and disasters will be eligible for reimbursement from the federal payment for emergency planning and security costs (EP0). Reserves will be replenished upon approval of eligible expenditures by the Executive Office of the President.

In FY 2005, \$250,000 was provided from the Contingency Reserve to fund emergency purchase cards and was recorded under the FY 2005 Revised Budget. This arrangement has been extended to FY 2006 and can be extended to FY 2007 on an as-needed basis. A Memorandum of Understanding between the Office of Contracting and Procurement, the Office of Finance and Resource Management, and the D.C. Emergency Management Agency

(DCEMA) governs the use of funds provided under this heading to the emergency purchase cards. No funds may be expended without the direct and explicit authorization of the Director, DCEMA.

Gross Funds

The proposed FY 2007 budget is \$0, no change from the FY 2006 approved budget. If required, FY 2007 budget authority will be provided at the request of the Office of the City Administrator. No FTEs are supported by this budget, no change from the FY 2006 approved budget.

General Fund

Local Funds. The proposed FY 2007 Local funds budget is \$0, no change from the FY 2006 approved budget. If required, FY 2007 budget authority will be provided at the request of the Office of the City Administrator. No FTEs are supported by this budget, no change from the FY 2006 approved budget.

Funding by Source

Tables BT0-1 and 2 show the sources of funds by fund type for Emergency and Disaster Response.

Table BT0-1

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	734	0	0	0	0	N/A
Total for General Fund	734	0	0	0	0	N/A
Gross Funds	734	0	0	0	0	N/A

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table BT0-2 shows the FY 2007 proposed budget for the Emergency and Disaster Response at the Comptroller Source Group level (Object Class level)

Table BT0-2

FY 2007 Proposed Operating Budget by Comptroller Source

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	734	0	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	734	0	0	0	0	N/A
Total Proposed Operating Budget	734	0	0	0	0	N/A

*Percent Change is based on whole dollars.

Homeland Security Grants

Description	FY 2005 Actual	FY 2006 Approved	FY 2007 Proposed	% Change from FY 2006
Operating Budget	\$1,120	\$0	\$0	N/A

Homeland Security Grants records Intra-District budget authority provided from multi-year Department of Homeland Security grants that are under the purview of the Deputy Mayor for Public Safety and Justice. Prior to FY 2005, Intra-District budget authority was provided within individual agency budgets.

The FY 2005 revised budget in Homeland Security Grants is for the following agencies:

Metropolitan Police Department	\$5,183,656
Office of the Chief Technology Officer	2,000,000
D.C. Emergency Management Agency	1,718,533
Fire and Emergency Medical Services Dept.	862,319
Department of Mental Health	296,610
EOM/ServeDC	154,588
Total	\$10,215,706

The FY 2006 budget (current) in Homeland Security Grants is for the following agencies:

District Department of Transportation	\$5,800,433
Fire and Emergency Medical Services Dept.	1,433,683
Metropolitan Police Department	304,000
Total	\$7,538,116

Gross Funds

The proposed FY 2007 budget is \$0, no change from FY 2006. FY 2007 budget authority will be provided at the request of the Deputy Mayor for Public Safety and Justice. No FTEs are supported by this budget, no change from FY 2006.

General Fund

Local Funds. The proposed FY 2007 Local funds budget is \$0, no change from FY 2006. FY 2007 budget authority will be provided at the request of the Deputy Mayor for Public Safety and Justice. No FTEs are supported by this budget, no change from FY 2006.

Funding by Source

Table FT0-1 shows the source of funding by fund type for Homeland Security Grants.

Table FT0-1

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*
Intra-District Funds						
Intra-District Funds	0	1	0	0	0	N/A
Total for Intra-District Funds	0	1	0	0	0	N/A
Gross Funds	0	1	0	0	0	N/A

*Percent Change is based on whole dollars.

Expenditure by Comptroller Source Group

Table FT0-2 shows the FY 2007 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FT0-2

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*
41 Contractual Services - Other	0	1	0	0	0	N/A
Subtotal Nonpersonal Services (NPS)	0	1	0	0	0	N/A
Total Proposed Operating Budget	0	1	0	0	0	N/A

*Percent Change is based on whole dollars.