

B

Economic Development and Regulation

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Office of the Deputy Mayor for Planning and Economic Development

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Table EB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$34,499,156	\$39,871,858	\$36,204,039	-9.2
FTEs	79.5	86.0	79.0	-8.2

The Office of the Deputy Mayor for Planning and Economic Development (DMPED) supports the Mayor in developing and executing the District’s economic development vision.

Summary of Services

DMPED assists the Mayor in the coordination, planning, supervision, and execution of programs, policies, proposals, and functions related to economic development in the District of Columbia. DMPED sets development priorities and policies, coordinates how the District markets itself to job creators, and leads District development, attraction, and retention efforts. DMPED also works to achieve its mission by focusing on outreach to the business community and neighborhood stakeholders and by forging partnerships between government, business, institutions and communities to foster economic growth for residents of the District of Columbia.

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

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

Table EB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	20,186	17,550	13,473	-4,078	-23.2	68.6	70.9	67.5	-3.4	-4.8
SPECIAL PURPOSE REVENUE FUNDS	13,403	18,827	20,975	2,148	11.4	6.1	9.0	9.0	0.0	0.0
TOTAL FOR GENERAL FUND	33,589	36,378	34,448	-1,930	-5.3	74.7	79.9	76.5	-3.4	-4.3
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	450	2,594	1,756	-838	-32.3	2.0	2.3	2.5	0.2	8.7
TOTAL FOR FEDERAL RESOURCES	450	2,594	1,756	-838	-32.3	2.0	2.3	2.5	0.2	8.7
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	461	900	0	-900	-100.0	2.8	3.8	0.0	-3.8	-100.0
TOTAL FOR INTRA-DISTRICT FUNDS	461	900	0	-900	-100.0	2.8	3.8	0.0	-3.8	-100.0
GROSS FUNDS	34,499	39,872	36,204	-3,668	-9.2	79.5	86.0	79.0	-7.0	-8.2

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	4,877	3,881	5,394	4,688	-706	-13.1
12 - REGULAR PAY - OTHER	1,745	3,229	3,197	3,511	314	9.8
13 - ADDITIONAL GROSS PAY	72	295	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,234	1,377	1,727	1,697	-30	-1.7
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	7,928	8,783	10,318	9,896	-422	-4.1
20 - SUPPLIES AND MATERIALS	33	24	68	32	-36	-52.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	554	0	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	85	8	12	12	0	0.0

Table EB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
32 - RENTALS - LAND AND STRUCTURES	147	0	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	831	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	8,131	9,128	5,047	138	-4,909	-97.3
41 - CONTRACTUAL SERVICES - OTHER	11,993	2,962	1,854	4,237	2,383	128.6
50 - SUBSIDIES AND TRANSFERS	6,735	13,583	22,167	21,838	-329	-1.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	18	11	406	52	-355	-87.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	28,528	25,716	29,554	26,308	-3,246	-11.0
GROSS FUNDS	36,456	34,499	39,872	36,204	-3,668	-9.2

*Percent change is based on whole dollars.

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

Table EB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table EB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1001) AGENCY OVERSIGHT	3,979	2,862	1,722	-1,140	14.5	17.0	9.0	-8.0
(1005) POLICY	92	240	662	422	2.9	2.0	5.0	3.0
(1010) PERSONNEL	0	0	40	40	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	718	800	765	-35	7.7	8.0	5.0	-3.0
(1060) LEGAL	756	683	1,240	557	3.9	4.0	7.0	3.0
(1080) COMMUNICATIONS	182	138	407	269	1.9	1.0	4.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,727	4,723	4,835	112	30.9	32.0	30.0	-2.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	253	343	374	31	1.9	2.0	2.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	253	343	374	31	1.9	2.0	2.0	0.0
(2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC								
(2010) AGENCY OVERSIGHT	7,819	2,526	0	-2,526	0.0	0.0	0.0	0.0
(2020) COMMUNITY OUTREACH	1	0	235	235	0.0	0.0	0.0	0.0
(2030) ECONOMIC DEVELOPMENT FINANCING	-24	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEPUTY MAYOR FOR PLANNING AND ECONOMIC	7,796	2,526	235	-2,291	0.0	0.0	0.0	0.0

Table EB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) BUSINESS AND WORKFORCE DEVELOPMENT								
(3010) BUSINESS DEVELOPMENT	1,663	5,492	1,760	-3,732	5.8	6.0	6.0	0.0
(3020) CORPORATE ASSISTANCE	224	190	283	92	1.9	2.0	1.0	-1.0
(3030) WORKFORCE INVESTMENT	384	1,806	0	-1,806	3.1	4.2	0.0	-4.2
(3035) WORKFORCE INVESTMENT COUNCIL	388	900	0	-900	5.3	3.8	0.0	-3.8
SUBTOTAL (3000) BUSINESS AND WORKFORCE DEVELOPMENT	2,659	8,387	2,043	-6,345	16.1	16.0	7.0	-9.0
(5000) PROJECT INVESTMENT								
(5030) ECONOMIC DEVELOPMENT FINANCING	922	1,244	0	-1,244	3.4	9.0	0.0	-9.0
(5035) INDUSTRIAL REVENUE BOND	0	0	1,242	1,242	0.0	0.0	9.0	9.0
(5080) GREAT STREETS INITIATIVE	937	8,000	9,384	1,384	1.4	0.0	1.0	1.0
(5085) GRANTS	5,000	5,250	476	-4,774	0.0	0.0	4.0	4.0
(5090) DC CHINA CENTER	0	200	300	100	0.7	0.0	0.0	0.0
(5095) WASHINGTON DC ECONOMIC PARTNERSHIP	0	0	1,940	1,940	0.0	0.0	0.0	0.0
SUBTOTAL (5000) PROJECT INVESTMENT	6,859	14,694	13,342	-1,352	5.4	9.0	14.0	5.0
(6000) REAL ESTATE DEVELOPMENT								
(6020) DEVELOPMENT AND DISPOSITION	9,308	3,947	3,788	-159	14.5	15.0	16.0	1.0
(6030) NEW COMMUNITIES INITIATIVE	314	3,454	3,511	57	2.9	3.0	4.0	1.0
(6040) ST ELIZABETHS	981	779	1,355	576	4.8	5.0	3.0	-2.0
(6050) WALTER REED	602	1,019	6,721	5,702	2.9	4.0	3.0	-1.0
SUBTOTAL (6000) REAL ESTATE DEVELOPMENT	11,204	9,199	15,375	6,176	25.1	27.0	26.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	34,499	39,872	36,204	-3,668	79.5	86.0	79.0	-7.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Deputy Mayor for Planning and Economic Development operates through the following 6 programs:

Deputy Mayor for Planning and Economic Development – provides specialized and strategic economic development assistance. This includes community outreach and engagement efforts, program and policy development, and inter-agency coordination of services between businesses, developers, and community stakeholders to enable them to pursue ventures that revitalize neighborhoods, create jobs, expand and diversify the local economy, and provide pathways to the middle class for District residents.

Business and Workforce Development – creates and retains jobs for District residents by growing and supporting businesses currently in the District, attracting new businesses, and ensuring that District residents have the training necessary to compete for jobs.

This program contains the following 2 activities:

- **Business Development** – promotes local business opportunities and strengthens the business climate to attract and retain businesses and expand entrepreneurship; and
- **Corporate Assistance** – supports attraction and retention of large-scale commercial tenants and employers.

Project Investment – provides gap financing and other economic assistance services to businesses and organizations to leverage private sector investment in neighborhood retail, commercial, employment, and housing opportunities for District residents.

This program contains the following 5 activities:

- **Industrial Revenue Bond** – provides access to tax-exempt Industrial Revenue Bond and tax increment financing to help businesses and non-profit organizations renovate and build new construction, make tenant improvements, and purchase capital;
- **Great Streets Initiative** – issues small business capital improvement grants and makes catalytic investments within retail priority areas;
- **Grants** – makes other project investments;
- **D.C. China Center** – attracts Chinese foreign direct investment to the District and facilitates District company entry into the Chinese market; and
- **Washington D.C. Economic Partnership** – supports the activities of the non-profit, public-private organization, the Washington DC Economic Partnership (WDCEP). WDCEP promotes economic development in the District, including business attraction and retention, entrepreneurship, technology, and real estate development.

Real Estate Development – implements real estate development projects and coordinates the implementation of the Anacostia Waterfront Initiative, which supports the District’s goals of promoting environmentally and socially responsible redevelopment along the Anacostia River and increasing public access to the river and riverfront parks.

This program contains the following 4 activities:

- **Development and Disposition** – manages a portfolio of real estate development projects;
- **New Communities Initiative** – manages projects envisioned to revitalize severely distressed subsidized housing and redevelop neighborhoods into vibrant mixed-income communities;
- **St. Elizabeths** – manages a project designed to create well-planned, multi-use, mixed-income, walkable, livable community on the St. Elizabeths East Campus; and
- **Walter Reed** – provides administrative support to the Walter Reed Army Medical Center Local Redevelopment Authority and manages implementation of the reuse plan.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of the Deputy Mayor for Planning and Economic Development has no program structure changes in the FY 2017 proposed budget.

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

Table EB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table EB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		17,550	70.9
Removal of One-Time Funding	Multiple Programs	-3,050	0.0
Other CSFL Adjustments	Multiple Programs	310	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		14,810	70.9
Increase: To adjust the Contractual Services budget	Multiple Programs	2,819	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-114	-0.4
Decrease: To align resources with operational spending goals	Multiple Programs	-3,298	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		14,218	70.5
Enhance: To support grant making efforts for the Great Streets Initiative	Project Investment	1,000	0.0
Reduce: To recognize cost savings for community outreach and engagement efforts	Deputy Mayor for Planning and Economic	-150	0.0
Transfer-Out: To DMGEO to support Workforce Investment initiatives	Business and Workforce Development	-1,595	-3.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		13,473	67.5
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		2,594	2.3
Decrease: To align budget with projected grant awards	Real Estate Development	-838	0.2
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		1,756	2.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		1,756	2.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		18,827	9.0
Increase: To align budget with projected revenues	Real Estate Development	6,000	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Project Investment	82	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-3,935	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		20,975	9.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		20,975	9.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		900	3.8
Decrease: To align resources with operational spending goals	Business and Workforce Development	-450	0.2
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		450	4.0
Transfer-Out: To DMGEO to support Workforce Investment initiatives	Business and Workforce Development	-450	-4.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		0	0.0
GROSS FOR EB0 - OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT		36,204	79.0

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Planning and Economic Development's (DMPED) proposed FY 2017 gross budget is \$36,204,039, which represents a 9.2 percent decrease from its FY 2016 approved gross budget of \$39,871,858. The budget is comprised of \$13,472,611 in Local funds, \$1,756,490 in Federal Grant funds, and \$20,974,938 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DMPED's FY 2017 CSFL budget is \$14,810,266, which represents a \$2,740,204, or 15.6 percent, decrease from the FY 2016 approved Local funds budget of \$17,550,470.

CSFL Assumptions

The FY 2017 CSFL calculated for DMPED included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$3,050,000 to account for the removal of one-time funding appropriated in FY 2016 to support the National Park Foundation's efforts to protect and maintain the Chesapeake and Ohio Canal and for certain functions within the Commission on Fashion Arts and Events. Additionally, adjustments were made for increases of \$274,181 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$22,526 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DMPED also includes an increase of \$13,089 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: In Local funds, the proposed budget includes a net increase of \$2,819,434 in Contractual Services - Other across multiple programs. This increase primarily supports new contracts to support operations at the St. Elizabeths campus, the agency's community outreach and economic development advisory, and the development of the Walter Reed Army Medical Center.

The proposed Special Purpose Revenue funds budget includes an increase of \$6,000,000 in Subsidies and Transfers in the Real Estate Development program to align the budget with anticipated revenues for the development of the Walter Reed Army Medical Center. Additionally in Special Purpose Revenue funds, the proposed budget includes a net increase of \$82,276 in personal services in the Project Investment program to support city-wide investment initiatives.

Decrease: DMPED's Local funds budget proposal includes a personal services net decrease of \$113,649 and 0.4 FTE, primarily in the Project Investment and Real Estate Development programs to properly align the budget with DMPED's city-wide development initiatives. Additionally in Local funds, the proposed budget includes a net decrease of \$3,298,195, primarily in Other Services and Charges.

In Federal Grant funds, the proposed budget includes an overall reduction of \$837,643 in the Real Estate Development program, which consists of a net increase of \$403,272, primarily in Contractual Services, to align the budget with anticipated grant funding for the Walter Reed Army Medical Center and a net reduction of \$1,240,916, primarily in Other Services and Charges and Subsidies and Transfers, to align the budget with anticipated funding of Community Development grants.

The proposed Special Purpose Revenue funds budget reflects a net decrease of \$3,934,593 primarily in Contractual Services - Other across multiple programs. The proposed Intra-District funds budget includes a net reduction of \$450,000 due to savings from the discontinuation of the Memorandum of Understanding with the Department of Employment Services for workforce development services.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of \$1,000,000 in the Project Investment program to support grant-making efforts to expand the Great Streets Initiative.

Reduce: The proposed Local funds budget includes a decrease of \$150,000 in Contractual Services in the Deputy Mayor for Planning and Economic Development program to recognize cost savings for the agency's community outreach and engagement efforts.

Transfer-Out: The Local funds budget proposal for the Business and Workforce Development program includes a net reduction of \$1,595,244, which is comprised of \$378,990 in salaries and Fringe Benefits for 3.0 FTEs and \$1,216,254 in Subsidies and Transfers that were transferred to the Deputy Mayor for Greater Economic Development (DMGEO) to support workforce investment efforts for the agency.

In Intra-District funds, the Business and Workforce Development program reflects a net reduction of \$450,000, which is comprised of \$402,883 in salaries and Fringe Benefits for 4.0 FTEs and a decrease of \$47,117 in Other Services and Charges that were also transferred to DMGEO to support the agency's workforce investment efforts.

Office of Planning

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Table BD0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$10,167,069	\$10,312,367	\$9,799,991	-5.0
FTEs	70.1	70.0	69.0	-1.4

The mission of the Office of Planning (OP) is to guide development of the District of Columbia, including the preservation and revitalization of our distinctive neighborhoods, by informing decisions, advancing strategic goals, encouraging the highest quality development outcomes, and engaging all communities.

Summary of Services

OP performs planning for neighborhoods, corridors, districts, historic preservation, public facilities, parks and open spaces, and individual sites. In addition, OP engages in urban design, land use, and historic preservation reviews. OP also conducts historic resources research and community visioning, and it manages, analyzes, maps, and disseminates spatial and U.S. Census data.

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

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

Table BD0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	9,329	9,362	9,025	-337	-3.6	66.6	66.5	64.5	-2.0	-3.0
SPECIAL PURPOSE										
REVENUE FUNDS	90	100	100	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	9,420	9,462	9,125	-337	-3.6	66.6	66.5	64.5	-2.0	-3.0

Table BD0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	FY 2015	Approved FY 2016	Proposed FY 2017	Change		FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	518	525	525	0	0.0	3.5	3.5	3.5	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	518	525	525	0	0.0	3.5	3.5	3.5	0.0	0.0
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	10	325	10	-315	-96.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	10	325	10	-315	-96.9	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	220	0	140	140	N/A	0.0	0.0	1.0	1.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	220	0	140	140	N/A	0.0	0.0	1.0	1.0	N/A
GROSS FUNDS	10,167	10,312	9,800	-512	-5.0	70.1	70.0	69.0	-1.0	-1.4

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BD0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,965	6,110	6,821	6,900	79	1.2
12 - REGULAR PAY - OTHER	150	145	170	279	109	64.2
13 - ADDITIONAL GROSS PAY	22	83	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,224	1,260	1,441	1,558	117	8.1
15 - OVERTIME PAY	0	0	71	71	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	7,361	7,599	8,503	8,808	304	3.6
20 - SUPPLIES AND MATERIALS	38	48	38	38	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	1	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	225	-510	229	244	15	6.4
41 - CONTRACTUAL SERVICES - OTHER	2,957	2,892	1,289	657	-631	-49.0
50 - SUBSIDIES AND TRANSFERS	333	85	200	0	-200	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	46	53	54	54	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,598	2,568	1,809	992	-817	-45.2
GROSS FUNDS	10,960	10,167	10,312	9,800	-512	-5.0

*Percent change is based on whole dollars.

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

Table BD0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	132	140	155	16	0.7	0.8	0.8	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	28	28	33	5	0.2	0.2	0.2	0.0
(1020) CONTRACTING AND PROCUREMENT	35	38	39	1	0.2	0.2	0.2	0.0
(1030) PROPERTY MANAGEMENT	230	189	190	1	0.2	0.2	0.2	0.0
(1040) INFORMATION TECHNOLOGY	72	76	76	0	0.2	0.2	0.2	0.0
(1050) FINANCIAL MANAGEMENT	70	75	78	3	0.5	0.5	0.5	0.0
(1055) RISK MANAGEMENT	19	22	22	0	0.2	0.2	0.2	0.0
(1060) LEGAL	19	30	38	8	0.2	0.2	0.2	0.0
(1070) FLEET MANAGEMENT	0	0	14	14	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	118	137	153	16	1.2	1.2	1.2	0.0
(1085) CUSTOMER SERVICE	38	52	60	8	0.5	0.5	0.5	0.0
(1090) PERFORMANCE MANAGEMENT	348	372	381	9	2.5	2.5	2.5	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,110	1,157	1,237	80	6.9	7.0	7.0	0.0
(2000) DEVELOPMENT REVIEW AND HISTORIC PRESERV								
(2010) DEVELOPMENT AND ZONING REVIEW	1,547	1,581	1,644	63	7.9	12.5	12.0	-0.5
(2020) HISTORIC PRESERVATION	1,805	1,820	2,059	239	12.9	14.5	16.0	1.5
SUBTOTAL (2000) DEVELOPMENT REVIEW AND HISTORIC PRESERV	3,352	3,401	3,702	302	20.8	27.0	28.0	1.0
(3000) REVITALIZATION/DESIGN AND NEIGHB. PLNG								
(3010) NEIGHBORHOOD PLANNING	3,423	2,458	1,939	-519	22.1	13.4	11.4	-2.0
(3020) REVITALIZATION AND DESIGN	717	1,093	942	-151	6.3	9.4	7.4	-2.0
SUBTOTAL (3000) REVITALIZATION/DESIGN AND NEIGHB. PLNG	4,141	3,551	2,881	-671	28.4	22.8	18.8	-4.0

Table BD0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(7000) CITYWIDE PLANNING								
(7010) CITYWIDE PLANNING	589	1,154	889	-265	4.3	4.4	6.4	2.0
(7020) GEOGRAPHIC INFO. SYSTEMS AND INFO. TECH.	577	586	612	26	5.3	4.4	4.4	0.0
(7030) STATE DATA CENTER	399	463	479	15	4.3	4.4	4.4	0.0
SUBTOTAL (7000) CITYWIDE PLANNING	1,565	2,203	1,980	-224	14.0	13.2	15.2	2.0
TOTAL PROPOSED OPERATING BUDGET	10,167	10,312	9,800	-512	70.1	70.0	69.0	-1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Office of Planning operates through the following 4 divisions:

Development Review and Historic Preservation – conducts analysis of and negotiates development projects for conformance with land use law and the District Comprehensive Plan, and prepares and recommends amendments to the Zoning regulations and map consistent with the Comprehensive Plan and small area plans. This division also promotes stewardship of the District's historic and cultural resources through planning, protection, and public education; administers the District's local preservation program under the District's Historic Landmark and Historic District Protection Act; and acts as the certified state historic preservation program under the National Historic Preservation Act.

This division contains the following 2 activities:

- **Development and Zoning Review** – provides the Board of Zoning Adjustment and the Zoning Commission with professional analysis of large and/or complex zoning cases that may involve variances, special exceptions, campus plans, or planned unit development proposals. The staff also assesses the zoning applied to various areas to make sure that it is consistent with the Comprehensive Plan and recommends changes if necessary; and
- **Historic Preservation** – provides individual technical assistance to any person applying for a District building permit that affects a historic property under the city's preservation law. The staff provides support to the Historic Preservation Review Board, which determines the appropriateness of changes to historic landmarks and historic districts.

Revitalization/Design and Neighborhood Planning – provides a broad range of plan development, implementation, and project coordination services for District neighborhoods, central Washington, and the waterfront areas.

This division contains the following 2 activities:

- **Neighborhood Planning** – provides a team of neighborhood planners, including one assigned to each ward, to craft and oversee the implementation of small-area plans, which guide growth and development in neighborhoods in accordance with agreed-upon goals and objectives. Neighborhood planners work in collaboration with Advisory Neighborhood Commissions, citizen associations, residents, businesses, and District agencies to develop and implement the plans; and
- **Revitalization and Design** – develops comprehensive strategies for large-area development that emphasize progressive planning, high-quality urban design, and community engagement, through its expertise in urban design, real estate development, land use planning, architecture, environmental substantiality, and community engagement.

Citywide Planning – develops and monitors the District Elements of the Comprehensive Plan, and works with regional and other District agencies to create strategies for critical planning sectors including housing, transportation, economic development, public facilities, and sustainability. The division provides data analysis, information, and long-range planning services to OP staff, neighborhood stakeholders, citizens, businesses, other District and federal agencies, and other decision-makers so that they can have the information needed to plan, develop, and preserve the District.

This division contains the following 3 activities:

- **Citywide Planning** – develops and monitors the District Elements of the Comprehensive Plan, the District’s 20-year blueprint for the city, and works with regional and other city agencies to create strategies for emerging employment sectors, meeting retail needs, and coordinating land use and transportation;
- **Geographic Information Systems and Information Technology** – provides mapping, spatial information, and analysis to District agencies, citizens, and a variety of other stakeholders. These services complement the automated tools available on www.dc.gov; and
- **State Data Center** – serves as the clearinghouse for all Federal Census data. It provides a variety of demographic, social, economic, and housing data for the District by ward, census tract, block-group, and block to District agencies, residents, and other stakeholders.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Office of Planning has no division structure changes in the FY 2017 proposed budget.

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

Table BD0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		9,362	66.5
Removal of One-Time Funding	Multiple Programs	-200	0.0
Other CSFL Adjustments	Multiple Programs	291	0.0

Table BD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		9,453	66.5
Increase: To support additional FTEs	Citywide Planning	237	2.0
Increase: To align resources with operational spending goals	Agency Management	10	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-267	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-359	-4.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		9,075	64.5
Reduce: Neighborhood Planning - Contractual Services	Revitalization/Design And Neighb. Plng	-50	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		9,025	64.5
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		525	3.5
Increase: To align personal services and Fringe Benefits with projected costs	Development Review And Historic Preserv	39	0.0
Decrease: To offset projected adjustments in personal services costs	Development Review And Historic Preserv	-39	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		525	3.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		525	3.5
PRIVATE GRANT FUNDS: FY 2016 Approved Budget and FTE		325	0.0
Decrease: To align budget with projected grant awards	Citywide Planning	-315	0.0
PRIVATE GRANT FUNDS: FY 2017 Agency Budget Submission		10	0.0
No Change		0	0.0
PRIVATE GRANT FUNDS: FY 2017 Mayor's Proposed Budget		10	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		100	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		100	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		100	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Development Review And Historic Preserv	120	1.0
Increase: To adjust the Contractual Services budget	Development Review And Historic Preserv	20	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		140	1.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		140	1.0
GROSS FOR BD0 - OFFICE OF PLANNING		9,800	69.0

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

FY 2017 Proposed Budget Changes

The Office of Planning's (OP) proposed FY 2017 gross budget is \$9,799,991, which represents a 5.0 percent decrease from its FY 2016 approved gross budget of \$10,312,367. The budget is comprised of \$9,024,991 in Local funds, \$525,000 in Federal Grant funds, \$10,000 in Private Grant funds, \$100,000 in Special Purpose Revenue funds, and \$140,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OP's FY 2017 CSFL budget is \$9,453,116, which represents a \$90,749, or 1.0 percent, increase over the FY 2016 approved Local funds budget of \$9,362,367.

CSFL Assumptions

The FY 2017 CSFL calculated for OP included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$200,000 to account for the removal of one-time funding appropriated in FY 2016 to support the DC Beautification Pilot Program to beautify two or more street segments in Wards 7 and 8. Additionally, adjustments were made for increases of \$258,803 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$19,024 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OP also includes an increase of \$4,610 for the Fixed Costs Inflation Factor to account for Fleet services estimates and \$8,312 for the Personal Services Adjustment, which represents the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: In Local funds, OP's proposed personal services budget for the Citywide Planning division includes an increase of \$237,348 and 2.0 FTEs or a reallocation of staff from the Revitalization/Design and Neighborhood Planning division. In nonpersonal services, the Agency Management division reflects an increase of \$10,000 to align resources with projected travel costs. OP's proposed Federal Grants funds budget includes an increase of \$38,611 in personal services to align the budget with projected salary and Fringe Benefit costs within the Development Review and Historic Preservation division. In Intra-District funds, OP's proposed budget includes an increase of \$140,000 and 1.0 FTE for a Memorandum of Understanding agreement with the District Department of Transportation for project review support. This adjustment is comprised of a net personal services increase of \$120,362 and 1.0 FTE to support the staffing needs of the project and \$19,638 in nonpersonal services to support contractual services for required planning.

Decrease: OP's budget proposal for Local funds reflects a net decrease of \$266,503 in Contractual Services across multiple divisions to reflect an alignment of the budget with projected costs associated with capital to operating planning contracts. In personal services, the proposed budget includes a net reduction of \$358,970 and 4.0 FTEs across multiple divisions, which includes a reduction of \$237,348 the reallocation of 2.0 FTEs from the Revitalization/Design and Neighborhood Planning division to the Citywide Planning division and \$121,622 for the elimination of 2.0 FTEs. In Federal Grants funds, the proposed budget for the Development Review and Historic Preservation division includes a reduction of \$38,611 in Contractual Services costs for the historic preservation contract, as an offset to the costs associated with the staffing of the project. In Private Grants, OP's proposed budget reflects a reduction of \$315,000 in the Citywide Planning division based on projected costs for the Creative Place-Making project.

Mayor's Proposed Budget

Reduce: OP's budget proposal reflects a decrease of \$50,000 in Neighborhood Planning for contractual services, to align the budget with projected costs.

Department of Small and Local Business Development

www.dslbd.dc.gov
Telephone: 202-727-3900

Table EN0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$9,501,019	\$10,338,186	\$10,993,325	6.3
FTEs	37.2	46.0	48.0	4.4

The Department of Small and Local Business Development (DSLBD) supports the development, economic growth, and retention of District-based businesses and promotes economic development throughout the District's commercial corridors.

Summary of Services

The Department of Small and Local Business Development provides assistance and services to District-based businesses by positioning them to compete successfully for local, federal, and global business opportunities; advocating and promoting small business; providing one-on-one technical assistance, workshops, and training; certifying companies to do business in the city; and fostering small business development in commercial corridors.

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

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

Table EN0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table EN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	8,524	9,642	10,415	772	8.0	34.2	42.3	44.3	2.0	4.7
TOTAL FOR GENERAL FUND	8,524	9,642	10,415	772	8.0	34.2	42.3	44.3	2.0	4.7

Table EN0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	482	696	579	-117	-16.9	3.0	3.7	3.7	0.0	0.3
TOTAL FOR FEDERAL RESOURCES	482	696	579	-117	-16.9	3.0	3.7	3.7	0.0	0.3
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	495	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT	495	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	9,501	10,338	10,993	655	6.3	37.2	46.0	48.0	2.0	4.4

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table EN0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table EN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,415	2,745	3,391	3,704	313	9.2
12 - REGULAR PAY - OTHER	279	438	434	424	-9	-2.2
13 - ADDITIONAL GROSS PAY	45	111	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	539	661	780	896	116	14.9
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,277	3,956	4,605	5,024	420	9.1
20 - SUPPLIES AND MATERIALS	30	39	60	75	15	24.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	58	58	66	66	0	0.2
40 - OTHER SERVICES AND CHARGES	192	148	155	127	-28	-18.1
41 - CONTRACTUAL SERVICES - OTHER	1,153	1,983	1,285	691	-595	-46.3
50 - SUBSIDIES AND TRANSFERS	3,334	3,301	4,110	4,953	843	20.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	145	15	57	57	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	4,913	5,545	5,734	5,969	236	4.1
GROSS FUNDS	8,190	9,501	10,338	10,993	655	6.3

*Percent change is based on whole dollars.

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

Table EN0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table EN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	80	158	96	-62	0.8	1.8	0.8	-1.0
(1015) TRAINING AND EDUCATION	41	46	49	3	0.4	0.4	0.4	0.0
(1020) CONTRACTING AND PROCUREMENT	113	14	137	123	0.1	0.1	0.1	0.0
(1030) PROPERTY MANAGEMENT	13	14	16	1	0.1	0.1	0.1	0.0
(1040) INFORMATION TECHNOLOGY	72	81	82	2	0.1	0.1	0.1	0.0
(1050) FINANCIAL MANAGEMENT	113	132	134	1	0.1	0.1	0.1	0.0
(1055) RISK MANAGEMENT	13	14	16	1	0.1	0.1	0.1	0.0
(1060) LEGAL	274	307	317	10	0.0	2.0	2.0	0.0
(1070) FLEET MANAGEMENT	2	6	4	-2	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	149	131	177	46	2.1	1.6	2.1	0.5
(1085) CUSTOMER SERVICE	79	77	152	75	1.1	1.1	2.1	1.0
(1090) PERFORMANCE MANAGEMENT	204	367	380	12	1.2	2.2	2.2	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,155	1,349	1,559	210	6.4	10.0	10.5	0.5
(2000) CERTIFICATION								
(2010) CERTIFICATION	519	1,415	944	-470	4.3	7.3	8.4	1.0
(2020) COMPLIANCE	969	985	1,248	262	6.2	10.3	12.1	1.8
SUBTOTAL (2000) CERTIFICATION	1,488	2,400	2,192	-208	10.6	17.7	20.5	2.8
(3000) BUSINESS OPP AND ACCESS TO CAPITAL								
(3030) CAPITAL ACQUISITION	172	211	219	7	2.4	1.8	1.8	-0.1
(3040) PROCUREMENT TECH ASSISTANCE PROGRAM	429	569	535	-35	4.0	5.0	4.0	-1.0
(3050) ACCESS TO CAPITAL	1,061	0	0	0	1.0	0.0	0.0	0.0
(3060) BUSINESS DEVELOPMENT	446	442	840	398	6.3	3.8	4.8	0.9
(3070) TRADE AND EXPORT	232	405	116	-289	2.0	2.0	1.0	-1.0
(3080) TECHNOLOGY AND INNOVATION	128	232	241	9	0.0	1.0	1.0	0.0
SUBTOTAL (3000) BUSINESS OPP AND ACCESS TO CAPITAL	2,468	1,860	1,951	91	15.6	13.7	12.5	-1.2

Table EN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) COMMERCIAL REVITALIZATION								
(4020) CAPACITY BUILDING	781	359	367	8	2.5	2.4	2.3	-0.1
(4030) MAIN STREETS	1,174	1,525	1,530	6	1.1	1.1	1.1	0.0
(4040) COMMERCIAL CLEAN TEAMS	2,236	2,745	3,271	526	1.1	1.1	1.1	0.0
(4050) HEALTHY FOOD PROGRAMS	199	100	123	23	0.0	0.0	0.0	0.0
SUBTOTAL (4000) COMMERCIAL REVITALIZATION	4,390	4,729	5,292	563	4.6	4.6	4.5	-0.1
TOTAL PROPOSED OPERATING BUDGET	9,501	10,338	10,993	655	37.2	46.0	48.0	2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Small and Local Business Development operates through the following 4 divisions:

Certification – processes applicants into the Certified Business Enterprise (CBE) program and monitors, tracks, and reports the activities of District agencies and non-government project partners to ensure compliance with purchasing, participation, and utilization goals with CBEs pursuant to District Law 16-33, the Small, Local, and Disadvantaged Business Enterprise Development and Assistance Act of 2005, as amended.

This division contains the following 2 activities:

- **Certification** – processes and issues certifications designating a District-based business as a CBE, conducts inspections to ensure businesses are compliant with certification regulations, and responds to complaints regarding non-compliant certified companies; and
- **Compliance** – provides oversight of District government agencies and non-government projects to ensure compliance with District regulations regarding CBE utilization and participation pursuant to District Law 16-33.

Business Opportunities and Access to Capital – provides District-based businesses with the knowledge and capacity-building tools necessary to form, develop, grow, and expand by offering classes, training, technical assistance, and advocacy to promote greater participation in local, federal, and private-sector opportunities.

This division contains the following 5 activities:

- **Capital Acquisition** – expands business opportunities for CBEs by increasing the availability of start-up, working equity, and development capital bonding; partners with lending institutions to provide financial tools; and provides targeted technical assistance that will allow for greater preparedness for the lending process;

- **Procurement Technical Assistance Program** – provides District-based small businesses with support to prepare for and gain access to federal government procurement opportunities through the Procurement Technical Assistance Program;
- **Business Development** – provides support, resources, and technical assistance to current or prospective business owners by providing one-on-one counseling, monthly training courses, and workshops to address a broad variety of start-up and development issues from establishing a business to building business credit and finding loans; promotes and advocates for small and local businesses headquartered in the District of Columbia; and is responsible for increasing opportunities for small business participation in the procurement process within the public and private sectors and communicating industry-specific business opportunities;
- **Trade and Export** – provides training, targeted services, trade mission support, and business opportunity identification in order to increase the number of District small businesses that export, grow the dollar value of exports from District businesses, and coordinate trade missions for qualified District-based businesses; and
- **Technology and Innovation** – provides support and assistance for technology companies pursuing opportunities in the development of Small Business Innovation and Research (SBIR) and Small Business Technology Transfer (STTR) program applications; develops and delivers training and technical assistance sessions, as well as unique multi-sector events, designed to assist District technology entrepreneurs launch and grow their businesses; and leverages expertise in federal and private commercialization practices to generate competitive grant applications for District-based small businesses.

Commercial Revitalization – provides technical and funding assistance that supports, promotes, and fosters economic development in commercial districts as well as the retention, recruitment, and enhancement of small businesses throughout the city.

This division contains the following 4 activities:

- **Capacity Building** – provides oversight, funding, and support for the growth and development of neighborhood businesses and manages grants to community-based organizations;
- **Main Streets** – fosters retail investment in the District by providing services and funding to help communities retain and recruit businesses, improve commercial properties and streetscapes, and attract consumers;
- **Commercial Clean Teams** – maintains commercial corridors; enhances litter clean-up efforts through the removal of debris from streets, sidewalks and storefronts; and removes graffiti and illegal sign postings within designated clean team service-delivery areas; and
- **Healthy Food Programs** – facilitates increased supply and demand for healthy foods in accordance with the Food, Environment and Economic Development (FEED) D.C. Act by providing technical assistance with regard to the purchase, marketing, and maintenance of healthy foods in District of Columbia food desserts.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Small and Local Business Development has no division structure changes in the FY 2017 proposed budget.

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

Table EN0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table EN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		9,642	42.3
Removal of One-Time Funding	Multiple Programs	-400	0.0
Other CSFL Adjustments	Multiple Programs	159	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		9,401	42.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	88	0.0
Increase: To align resources with operational spending goals	Multiple Programs	38	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-502	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		9,025	42.3
Enhance: To support additional Clean Teams and a living wage increase	Commercial Revitalization	520	0.0
Enhance: To support additional funding for Great Streets (one-time)	Commercial Revitalization	400	0.0
Enhance: To support emerging businesses (one-time)	Business Opp and Access to Capital	300	0.0
Enhance: To ensure compliance with CBE legislation	Certification	170	2.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		10,415	44.3
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		696	3.7
Decrease: To align budget with projected grant awards	Multiple Programs	-117	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		579	3.7
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		579	3.7
GROSS FOR EN0 - DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT		10,993	48.0

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

FY 2017 Proposed Budget Changes

The Department of Small and Local Business Development's (DSLBD) proposed FY 2017 gross budget is \$10,993,325, which represents a 6.3 percent increase over its FY 2016 approved gross budget of \$10,338,186. The budget is comprised of \$10,414,663 in Local funds and \$578,662 in Federal Grant funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DSLBD's FY 2017 CSFL budget is \$9,400,691, which represents a \$241,495, or 2.5 percent, decrease from the FY 2016 approved Local funds budget of \$9,642,186.

CSFL Assumptions

The FY 2017 CSFL calculated for DSLBD included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$400,000 to account for the removal of one-time funding appropriated in FY 2016 for the creation of Main Streets for Van Ness and Tenleytown. Additionally, adjustments were made for an increase of \$137,733 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$23,165 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DSLBD also includes a decrease of \$2,393 for the Fixed Costs Inflation Factor to account for Fleet services estimates.

Agency Budget Submission

Increase: The budget proposal in Local funds reflects a net increase of \$87,580 in personal services across multiple divisions to support projected salary step and Fringe Benefit costs. In Local funds, the proposed budget also reflects an increase of \$38,212, which is comprised of \$23,341 for the Healthy Food program subsidies in the Commercial Revitalization division and \$14,871 for supplies in the Agency Management division.

Decrease: The proposed Local funds budget for nonpersonal services reflects a net decrease of \$501,820, primarily in the Certification division, based on projected reductions for contractual services, including the completion of a contract with the Department of Consumer and Regulatory Affairs to support the Certified Business Enterprise (CBE) Portal.

In Federal Grant funds, the proposed budget was reduced by \$117,338 to account for the expiration of the DC State Trade and Export Promotion (STEP) grant in FY 2016.

Mayor's Proposed Budget

Enhance: DSLBD's budget proposal in Local funds increased by \$520,000 in the Commercial Revitalization division. This adjustment is comprised of \$500,000 for additional Clean Teams, which will provide cleaner streets, sidewalks, and storefronts in neighborhood business districts to attract more customers to these areas and make them more viable locations for small businesses, and \$20,000 to support a living wage increase for the Clean Teams. The proposed Local funds budget also reflects an increase of \$400,000 in one-time funding to the Commercial Revitalization division for the Great Streets Initiative to support Small Business Capital Improvement Grants. Great Streets is the District's multi-year, multi-agency commercial revitalization initiative to transform emerging corridors into thriving and inviting neighborhood centers by providing these investments to stimulate small business creation, expansion, and retention while also creating new job opportunities for District residents, growing the tax base, and improving commercial vibrancy along the District's emerging corridors and in surrounding neighborhoods. The proposed Local funds budget reflects an increase of \$300,000 in one-time funding to help support emerging businesses succeed in the District and an increase of \$170,000 and 2.0 FTEs in the Certification division to provide oversight of 500 government-assisted projects, which will help ensure that the District's microloan program complies with CBE legislation.

Office of Motion Picture and Television Development

www.film.dc.gov
Telephone: 202-727-6608

Table TK0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$866,392	\$0	\$0	N/A
FTEs	5.8	0.0	0.0	N/A

The Office of Motion Picture and Television Development (MPTD) was absorbed in FY 2016. Its mission, funding, and Full-Time Equivalents (FTEs) were transferred to the Office of Cable Television, Film, Music, and Entertainment (OCTFME).

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

Table TK0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table TK0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	782	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A
SPECIAL PURPOSE REVENUE FUNDS	84	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	866	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A
GROSS FUNDS	866	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table TK0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table TK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	393	239	0	0	0	N/A
12 - REGULAR PAY - OTHER	83	295	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	0	27	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	104	110	0	0	0	N/A
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	580	671	0	0	0	N/A
20 - SUPPLIES AND MATERIALS	13	4	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	256	184	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	34	7	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	303	195	0	0	0	N/A
GROSS FUNDS	883	866	0	0	0	N/A

*Percent change is based on whole dollars.

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

Table TK0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table TK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	16	0	0	0	0.1	0.0	0.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	16	0	0	0	0.1	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	30	0	0	0	0.2	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	16	0	0	0	0.1	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	29	0	0	0	0.2	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	2	0	0	0	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	28	0	0	0	0.2	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	28	0	0	0	0.2	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	16	0	0	0	0.1	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	182	0	0	0	1.2	0.0	0.0	0.0

Table TK0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2000) OFFICE OF MOTION PICTURE & TV DEVELOP								
(2010) MARKETING AND PROMOTIONS	147	0	0	0	1.0	0.0	0.0	0.0
(2020) PRODUCTION SUPPORT	510	0	0	0	3.5	0.0	0.0	0.0
(2030) COMMUNITY OUTREACH	27	0	0	0	0.1	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF MOTION PICTURE & TV DEVELOP	684	0	0	0	4.6	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	866	0	0	0	5.8	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency’s programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer’s website. “No Activity Assigned” indicates budget or actuals that are recorded at the division/program level.

Program Description

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of programs related to the prior functions of the Office of Motion Picture and Television Development.

FY 2017 Proposed Budget Changes

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of budget changes related to the prior functions of the Office Motion Picture and Television Development.

Office of Cable Television, Film, Music, and Entertainment

<http://film.dc.gov>
Telephone: 202-671-0066

Table CI0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$0	\$13,601,488	\$11,964,082	-12.0
FTEs	0.0	48.5	48.5	0.0

The mission of the Office of Cable Television, Film, Music, and Entertainment (OCTFME) is to create a sustainable entertainment industry in the District. In addition, OCTFME (1) regulates the provision of “cable service” in the District of Columbia (as that term is defined by the District’s cable television laws); (2) protects and advances the cable television-related interests of the District and its residents; and (3) produces live and recorded video and other programming by way of the District’s public, educational, and government (PEG) cable channels. Lastly, OCTFME implements, manages, and administrates programs, initiatives, and services that support the film, television, and entertainment industry’s economic activity, growth, and employment in the District of Columbia.

Summary of Services

OCTFME is composed of the former Office of Cable Television and Office of Motion Picture and Television Development. OCTFME offers various services to local and out-of-state film, television, video, entertainment, interactive, multimedia, and digital media content creators, including: production and parking permitting; location scouting; production support; hotel, restaurant, and transportation assistance; and job placement assistance. The office engages the community to create a greater understanding of the media industry as a whole, the content/media-making process, and the professional skills required to become a marketable media industry professional. Lastly, it serves as a liaison between the media industry and District residents, local government, the federal government, local businesses, business development groups, and non-profits.

In addition, OCTFME is responsible for regulating cable television in the District as well as administering the District's government access channels, District Council Channel (DCC) and District of Columbia Network (DCN), and the District's education access channel, District Knowledge Network (DKN). OCTFME creates content that informs, educates, and entertains viewers via the District of Columbia's public, educational, and government channels (PEG) and other forms of content outlets. The award-winning content provides resourceful information on government activity, education, current events, history, and arts and entertainment. Through its three cable television channels, OCTFME provides public access to the governmental process and insights into life in the District. OCTFME is dedicated to providing quality diverse programming and services that seek to educate, enlighten, and empower the residents of the District of Columbia.

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

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

Table CI0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CI0-2
(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	0	3,405	1,625	-1,781	-52.3	0.0	6.0	6.0	0.0	0.0
SPECIAL PURPOSE										
REVENUE FUNDS	0	10,196	10,339	143	1.4	0.0	42.5	42.5	0.0	0.0
TOTAL FOR GENERAL FUND	0	13,601	11,964	-1,637	-12.0	0.0	48.5	48.5	0.0	0.0
GROSS FUNDS	0	13,601	11,964	-1,637	-12.0	0.0	48.5	48.5	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CI0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CI0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	3,225	3,409	184	5.7
12 - REGULAR PAY - OTHER	0	0	894	784	-110	-12.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	865	889	24	2.8
15 - OVERTIME PAY	0	0	66	66	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	0	0	5,050	5,148	98	1.9

Table CI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	0	0	52	47	-5	-9.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	355	305	-50	-14.1
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	136	236	100	73.4
34 - SECURITY SERVICES	0	0	83	159	76	90.7
35 - OCCUPANCY FIXED COSTS	0	0	600	540	-60	-10.1
40 - OTHER SERVICES AND CHARGES	0	0	1,507	1,777	270	17.9
41 - CONTRACTUAL SERVICES - OTHER	0	0	300	350	50	16.8
50 - SUBSIDIES AND TRANSFERS	0	0	4,549	2,046	-2,503	-55.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	0	969	1,356	387	40.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	8,552	6,816	-1,735	-20.3
GROSS FUNDS	0	0	13,601	11,964	-1,637	-12.0

*Percent change is based on whole dollars.

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

Table CI0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EDUC DEVELOPMENT	0	40	62	22	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	0	145	83	-63	0.0	2.0	1.0	-1.0
(1030) PROPERTY MANAGEMENT	0	1,169	1,231	61	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	0	242	238	-4	0.0	1.0	1.0	0.0
(1050) FINANCIAL MANAGEMENT	0	150	150	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	0	56	60	4	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	0	705	779	75	0.0	6.0	5.5	-0.5
(1090) PERFORMANCE MANAGEMENT	0	285	261	-25	0.0	2.0	2.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	0	2,792	2,863	71	0.0	11.0	9.5	-1.5
(2000) OFFICE OF CABLE TELEVISION								
(2010) ORIGINATED PROGRAMMING	0	4,765	4,093	-672	0.0	18.5	19.0	0.5
(2020) FEE FOR SERVICE PROGRAMMING	0	1,968	2,688	720	0.0	10.0	11.0	1.0
(2030) FRANCHISE REGULATION	0	377	401	24	0.0	3.0	3.0	0.0
(2040) CUSTOMER SERVICE	0	200	200	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) OFFICE OF CABLE TELEVISION	0	7,309	7,382	72	0.0	31.5	33.0	1.5

Table CI0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) OFFICE OF MOTION PICTURE								
(3010) MARKETING AND PROMOTIONS	0	2,868	1,123	-1,745	0.0	1.0	1.0	0.0
(3020) PRODUCTION SUPPORT	0	529	486	-43	0.0	4.0	4.0	0.0
(3030) COMMUNITY OUTREACH	0	103	111	7	0.0	1.0	1.0	0.0
SUBTOTAL (3000) OFFICE OF MOTION PICTURE	0	3,500	1,720	-1,781	0.0	6.0	6.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	13,601	11,964	-1,637	0.0	48.5	48.5	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Cable Television, Film, Music, and Entertainment operates through the following 3 programs:

Office of Cable Television – provides 24-hour informative programming on DCC, DCN, and DKN. Programs include gavel-to-gavel coverage of Council hearings, Mayoral press conferences and meetings and activities of government agencies, and live and recorded coverage of the activities of the Mayor, the public, and the Office of the State Superintendent of Education. Programming also includes educational resources to support students, parents, teachers, and community members. The program also provides customer service and franchise oversight services for District cable subscribers and for the District government to ensure they receive reliable services that comply with District and federal laws and regulations. This program performs the regulatory functions of the agency, which include enforcing (and, when appropriate, proposing amendments to) the provisions of the District Cable Act; negotiating new cable television franchise agreements; renewing cable franchise agreements with local cable providers; providing general legal counsel to the agency; managing and resolving regulatory and other disputes between cable operators and the District government and/or its residents; and enforcing the provisions of District cable franchise agreements and other applicable laws.

This program contains the following 4 activities:

- **Originated Programming** – provides original television production and programming services for District cable viewers, enabling them to have access to information about citywide events as well as gain information about the operation and management of the District;
- **Fee for Service Programming** – provides contracted television production and programming services to District government agencies by offering professionally produced programs at competitive prices;
- **Franchise Regulation** – provides cable company oversight services for District cable subscribers, allowing them to receive cable television services that are in compliance with District and federal laws and regulations; and

- **Customer Service** – facilitates complaint resolution, installation and repair services to District cable subscribers and District government agencies to ensure that they receive reliable cable television service and problem resolution in a timely manner.

Office of Motion Picture – promotes the District in the United States and abroad as a major venue for production activity. These outreach efforts generate revenue for the District and include the following forms of production: feature films; short films; television series; television specials; commercials; documentaries; and corporate, music, and education videos. This program also promotes the use of local film and video resources and provides pre-production, production, and post-production assistance to producers filming in the District. In addition, this program stimulates employment opportunities in the District through the production of film, video, photography, and multimedia projects.

This program contains the following 3 activities:

- **Marketing and Promotions** – provides the industry with information on the District’s film/video industry, studio and production facilities, and first-rate technicians and creative talent;
- **Production Support** – provides filmmakers with a range of services designed to save them time, money, and effort so that they will perceive the District as a “film-friendly” environment; and
- **Community Outreach** – provides filmmakers an opportunity to become involved in the community in which they are working.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Cable Television, Film, Music, and Entertainment has no program structure changes in the FY 2017 proposed budget.

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

Table CI0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		3,405	6.0
Removal of One-Time Funding	Office of Motion Picture	-1,730	0.0
Other CSFL Adjustments	Office of Motion Picture	17	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,692	6.0
Decrease: To realize programmatic cost savings in nonpersonal services	Office of Motion Picture	-31	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Office of Motion Picture	-37	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,625	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		1,625	6.0

Table CI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		10,196	42.5
Increase: To align budget with projected revenues	Multiple Programs	714	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	114	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	65	0.0
Decrease: To align resources with operational spending goals	Office of Cable Television	-750	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		10,339	42.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		10,339	42.5
GROSS FOR CI0 - OFFICE OF CABLE TV, FILM, MUSIC, AND ENT		11,964	48.5

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

FY 2017 Proposed Budget Changes

The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed FY 2017 gross budget is \$11,964,082, which represents a 12.0 percent decrease from its FY 2016 approved gross budget of \$13,601,488. The budget is comprised of \$1,624,586 in Local funds and \$10,339,496 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OCTFME's FY 2017 CSFL budget is \$1,692,277, which represents a \$1,712,986, or 50.3 percent, decrease from the FY 2016 approved Local funds budget of \$3,405,263.

CSFL Assumptions

The FY 2017 CSFL calculated for OCTFME included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$1,730,000 to account for the removal of one-time funding appropriated in FY 2016 to attract business from the entertainment industry in FY 2016 through the DC Film Incentive Fund. Additionally, an adjustment was made for an increase of \$20,802 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for OCTFME also includes a decrease of \$3,788 for the Fixed Costs Inflation factor to account for fixed costs estimates for fleet services.

Agency Budget Submission

Increase: The Office of Cable Television, Film, Music, and Entertainment's (OCTFME) proposed Special Purpose Revenue (SPR) funds budget includes an increase of \$714,198 across multiple programs to account for additional revenue the agency projects receiving in FY 2017. The adjustment includes increases of \$383,840 in equipment costs to help expand field operation production services and replace aging systems; \$284,958 in Other Services and Charges for professional services fees, employee training,

and marketing costs; and \$50,400 to support higher Contractual Services costs, slightly offset by a \$5,000 decrease in supplies. The proposed budget also increased by \$114,099 to support the conversion of 1.5 Full-Time Equivalents (FTEs) from temporary to continuing full-time status and to cover salary step increases and associated Fringe Benefit costs across multiple programs. Additionally, the proposed SPR budget reflects a net increase of \$64,974 across multiple programs to support adjustments to centralized fixed costs. Specifically, the affected commodities include increases of \$100,000 and \$75,665 for telecommunications and security services costs; offset by decreases of \$50,209 and \$60,482 for energy and occupancy costs, respectively.

Decrease: In Local funds, the proposed budget decreased by \$30,566 in the Office of Motion Picture program. The budget adjustments are comprised of reductions in travel, professional services costs, and advertising fees; and an offsetting increase of \$3,200 for equipment costs. Within the Office of Motion Picture program, the proposed budget decreased in personal services by \$37,126 to reflect salary adjustments, primarily for the Agency Director and Public Affairs Specialist positions.

In SPR funds, the proposed budget decreased by \$750,000 in Subsidies and Transfers to reflect anticipated disbursements to Public, Educational, and Government (PEG) cable entities (UDC and Public Access), and to partially offset other expenditures such as fixed costs.

Mayor's Proposed Budget

No Change: The Office of Cable Television, Film, Music, and Entertainment's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Zoning

www.dcoz.dc.gov
Telephone: 202-727-6311

Table BJ0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$2,643,976	\$2,630,257	\$2,939,088	11.7
FTEs	19.0	19.0	19.0	-0.1

The mission of the District of Columbia Office of Zoning (DCOZ) is to provide administrative, professional, and technical assistance to the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA) in support of their oversight and adjudication of zoning matters in the District of Columbia.

Summary of Services

DCOZ administers the zoning application processes for the ZC and BZA. The agency reviews and accepts applications, schedules hearings to determine whether cases meet specified zoning criteria, schedules meetings to make determinations with respect to pending applications, and issues legal orders. Technology plays a critical role in support of this process by enhancing effectiveness and transparency. DCOZ also spearheads outreach to citizens of the District of Columbia to ensure a robust understanding of the zoning application process.

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

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

Table BJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,625	2,606	2,915	309	11.8	19.0	19.0	19.0	0.0	-0.1
TOTAL FOR GENERAL FUND	2,625	2,606	2,915	309	11.8	19.0	19.0	19.0	0.0	-0.1

Table BJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	19	24	24	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
INTRA-DISTRICT FUNDS	19	24	24	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,644	2,630	2,939	309	11.7	19.0	19.0	19.0	0.0	-0.1

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BJ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,576	1,565	1,601	1,713	112	7.0
12 - REGULAR PAY - OTHER	12	78	88	80	-8	-9.3
13 - ADDITIONAL GROSS PAY	1	20	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	315	325	365	405	40	11.1
SUBTOTAL PERSONAL SERVICES (PS)	1,905	1,988	2,054	2,199	145	7.0
20 - SUPPLIES AND MATERIALS	35	30	35	35	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	309	254	343	338	-5	-1.5
41 - CONTRACTUAL SERVICES - OTHER	410	343	168	337	169	100.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	30	28	30	30	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	783	656	576	740	164	28.5
GROSS FUNDS	2,688	2,644	2,630	2,939	309	11.7

*Percent change is based on whole dollars.

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

Table BJ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	51	79	28	-51	0.4	1.0	0.2	-0.8
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	12	12	0	-12	0.1	0.1	0.0	-0.1
(1020) CONTRACTING AND PROCUREMENT	34	34	28	-6	0.2	0.2	0.2	0.0
(1040) INFORMATION TECHNOLOGY	104	106	162	56	0.7	0.7	1.0	0.3
(1050) FINANCIAL MANAGEMENT	9	9	76	67	0.1	0.0	0.5	0.4
(1060) LEGAL	497	624	331	-293	2.4	3.3	1.0	-2.3
(1080) COMMUNICATIONS	38	38	0	-38	0.2	0.2	0.0	-0.2
(1085) CUSTOMER SERVICE	207	215	32	-183	2.8	3.6	0.5	-3.1
(1090) PERFORMANCE MANAGEMENT	119	117	76	-41	1.0	1.0	0.5	-0.6
SUBTOTAL (1000) AGENCY MANAGEMENT	1,071	1,234	733	-501	8.0	10.2	4.0	-6.2
(2000) ZONING SERVICES								
(2010) ZONING SERVICES	1,301	1,212	1,954	741	9.0	7.5	12.2	4.8
(2020) COMPLIANCE REVIEW	72	69	0	-69	0.6	0.6	0.0	-0.6
(2030) INFORMATION MANAGEMENT	106	106	232	126	0.7	0.7	2.5	1.8
(2040) ZONING CERTIFICATIONS	94	9	20	11	0.8	0.0	0.2	0.2
SUBTOTAL (2000) ZONING SERVICES	1,573	1,396	2,206	810	11.0	8.8	15.0	6.2
TOTAL PROPOSED OPERATING BUDGET	2,644	2,630	2,939	309	19.0	19.0	19.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of Zoning operates through the following 2 programs:

Zoning Services – provides assistance, information and services to the ZC, BZA, other government agencies, applicants, businesses, and the general public regarding the District's zoning processes.

This program contains the following 3 activities:

- **Zoning Services** – provides administrative, professional, and technical assistance to the ZC and BZA in support of their oversight and adjudication of zoning matters in the District, and provides public outreach to ensure that the District's zoning processes are easily understandable and accessible to the public;

- **Information Management** – provides new systems to automate zoning information, and facilitates delivery of zoning services to the public and other District agencies; and
- **Zoning Certifications** – provides authentication of zoning classification of property to the public, including developers, architects, lawyers, realtors, tax assessors, land owners, and others in the land use business, and provides certified copies of ZC and BZA case files so that courts can have full case documents required for decision-making.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of Zoning has no program structure changes in the FY 2017 proposed budget.

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

Table BJ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		2,606	19.0
Other CSFL Adjustments	Multiple Programs	69	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		2,675	19.0
Increase: To align personal services and Fringe Benefits with projected costs	Zoning Services	614	6.2
Decrease: To realize programmatic cost savings in nonpersonal services	Zoning Services	-14	0.0
Decrease: To offset projected adjustments in personal services costs	Agency Management	-535	-6.2
LOCAL FUNDS: FY 2017 Agency Budget Submission		2,740	19.0
Enhance: To properly align budget with agency needs	Zoning Services	175	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		2,915	19.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		24	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		24	0.0
GROSS FOR BJ0 - OFFICE OF ZONING		2,939	19.0

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

FY 2017 Proposed Budget Changes

The District of Columbia Office of Zoning's (DCOZ) proposed FY 2017 gross budget is \$2,939,088, which represents an 11.7 percent increase over its FY 2016 approved gross budget of 2,630,257. The budget is comprised of \$2,915,088 in Local funds and \$24,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCOZ's FY 2017 CSFL budget is \$2,675,350, which represents a \$69,093, or 2.7 percent, increase over the FY 2016 approved Local funds budget of \$2,606,257.

CSFL Assumptions

The FY 2017 CSFL calculated for DCOZ included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$65,774 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$3,319 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: The agency's proposed Local funds budget includes an increase of \$614,124 in personal services to reflect the reallocation of 6.2 FTEs from the Agency Management to the Zoning Services program. The FTEs will primarily provide support to the ZC and BZA in oversight and adjudication of zoning matters in the District.

Decrease: In the Zoning Services program, the proposed nonpersonal services budget reflects a reduction of \$14,132 due to lower website maintenance and courier services costs. In the Agency Management program, the proposed budget decreased by \$535,254 due to the reallocation of 6.2 FTEs to the Zoning Services program.

Mayor's Proposed Budget

Enhance: The District of Columbia Office of Zoning's budget proposal in Local funds reflects an increase of \$175,000 to the Zoning Services division to restore a budget reduction made in FY 2016.

Department of Housing and Community Development

www.dhcd.dc.gov
Telephone: 202-442-7200

Table DB0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$128,706,892	\$285,210,440	\$170,707,908	-40.1
FTEs	151.8	170.0	171.0	0.6

The mission of the Department of Housing and Community Development (DHCD) is to create and preserve opportunities for affordable housing and economic development, and to revitalize underserved communities in the District of Columbia.

Summary of Services

DHCD's fundamental activities consist of financial operations, program delivery, administration of regulations, and support of the independent Rental Housing Commission. The specific strategic objectives that DHCD focuses on to stimulate economic development and spur the dream of home ownership in underserved communities are (1) preserve and increase the supply of quality affordable housing throughout the District, (2) increase homeownership opportunities to residents of low and moderate income households, and (3) revitalize District neighborhoods by promoting community development that embraces economic opportunities for local businesses. DHCD creates and preserves affordable housing by providing low-cost gap financing and subsidies for single-family residential rehabilitation and multi-family construction projects to garner affordable rental and homeownership opportunities throughout the city. DHCD also leverages its appropriated local and federal funding to help finance community facilities, acquire property, and administer disposition activities for vacant and abandoned properties to help stabilize District neighborhoods and provide new local opportunities. DHCD partners with community-based organizations citywide to implement residential and community services that include homeownership assistance programs, housing counseling services, storefront facades improvement initiatives, and small business technical assistance services. In addition, DHCD administers the rental housing regulations that govern condominium and cooperative conversions, rent control, inclusionary zoning, and affordable dwelling unit programs. The Affordable Housing Locator is also a service of DHCD and is available online at dchousingsearch.org. All of these programs and services can be accessed through DHCD's Housing Resource Center located in the historic Anacostia neighborhood in Ward 8.

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

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

Table DB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DB0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	10,472	12,619	11,986	-634	-5.0	31.3	47.0	55.5	8.5	18.1
SPECIAL PURPOSE REVENUE FUNDS	3,050	2,046	3,790	1,744	85.2	13.4	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	13,521	14,666	15,776	1,110	7.6	44.7	47.0	55.5	8.5	18.1
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	29,048	47,057	53,754	6,697	14.2	77.2	48.0	35.5	-12.5	-26.1
TOTAL FOR FEDERAL RESOURCES	29,048	47,057	53,754	6,697	14.2	77.2	48.0	35.5	-12.5	-26.1
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	86,138	223,488	101,178	-122,310	-54.7	29.9	75.0	80.0	5.0	6.7
TOTAL FOR INTRA-DISTRICT FUNDS	86,138	223,488	101,178	-122,310	-54.7	29.9	75.0	80.0	5.0	6.7
GROSS FUNDS	128,707	285,210	170,708	-114,503	-40.1	151.8	170.0	171.0	1.0	0.6

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table DB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	10,463	12,644	14,171	15,309	1,138	8.0
12 - REGULAR PAY - OTHER	262	703	967	995	28	2.9
13 - ADDITIONAL GROSS PAY	28	286	176	176	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	2,226	2,658	3,209	3,652	443	13.8
15 - OVERTIME PAY	60	210	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	13,039	16,501	18,522	20,131	1,609	8.7

Table DB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	122	249	304	226	-77	-25.5
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	25	3	23	14	-9	-38.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	268	194	133	166	33	24.9
32 - RENTALS - LAND AND STRUCTURES	2,018	2,238	2,264	2,156	-108	-4.8
34 - SECURITY SERVICES	131	0	9	80	71	779.3
35 - OCCUPANCY FIXED COSTS	97	0	46	2	-45	-96.1
40 - OTHER SERVICES AND CHARGES	1,632	4,752	7,624	1,199	-6,425	-84.3
41 - CONTRACTUAL SERVICES - OTHER	5,539	3,939	77,566	12,209	-65,357	-84.3
50 - SUBSIDIES AND TRANSFERS	73,104	92,547	170,121	134,286	-35,836	-21.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	176	447	597	238	-359	-60.1
80 - DEBT SERVICE	0	7,837	8,000	0	-8,000	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	83,111	112,206	266,688	150,577	-116,111	-43.5
GROSS FUNDS	96,150	128,707	285,210	170,708	-114,503	-40.1

*Percent change is based on whole dollars.

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

Table DB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	215	2,121	384	-1,737	0.0	3.0	3.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	1,091	467	747	280	0.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	30	0	0	0	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	4,381	4,852	3,451	-1,402	3.7	4.0	4.0	0.0
(1040) INFORMATION TECHNOLOGY	946	1,422	1,248	-174	3.8	6.0	6.0	0.0
(1050) FINANCIAL MANAGEMENT	1,485	3,189	1,689	-1,500	0.0	0.0	0.0	0.0
(1060) LEGAL	2,159	1,777	1,859	82	0.9	14.0	14.0	0.0
(1070) FLEET MANAGEMENT	255	0	39	39	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	743	1,451	1,485	35	0.9	5.0	6.0	1.0
(1085) CUSTOMER SERVICE	171	120	118	-2	0.9	3.0	2.0	-1.0
(1087) LANGUAGE ACCESS	0	6	25	19	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	2,067	2,330	2,393	63	20.6	16.0	16.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	13,545	17,735	13,438	-4,297	30.9	52.0	52.0	0.0

Table DB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	594	723	790	67	4.9	6.0	6.0	0.0
(120F) ACCOUNTING OPERATIONS	432	679	679	0	2.9	6.0	6.0	0.0
(130F) FISCAL OFFICER	250	625	358	-268	2.9	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	1,276	2,027	1,826	-201	10.8	13.0	13.0	0.0
(2000) DEVELOPMENT FINANCE DIVISION								
(2010) AFFORDABLE HOUSING PROJECT FINANCING	83,168	223,329	92,545	-130,785	20.9	19.0	18.0	-1.0
(2015) COMMUNITY FACILITIES PROJECT FINANCING	460	3,445	3,545	100	0.0	0.0	0.0	0.0
(2025) PRESERVATION FINANCING	0	0	10,000	10,000	0.0	0.0	0.0	0.0
SUBTOTAL (2000) DEVELOPMENT FINANCE DIVISION	83,629	226,774	106,090	-120,685	20.9	19.0	18.0	-1.0
(3000) RESIDENTIAL AND COMMUNITY SERVICE DIV								
(3010) NEIGHBORHOOD-BASED ACTIVITIES	6,708	5,628	8,604	2,976	7.0	10.0	10.0	0.0
(3015) SMALL BUSINESS TECHNICAL ASSISTANCE	0	3,000	3,000	0	0.0	0.0	0.0	0.0
(3020) COMMUNITY SERVICES - COMM REVITALIZATION	1,983	2,594	3,000	406	0.0	0.0	0.0	0.0
(3030) RESIDENTIAL SERVICES - HPAP	8,654	9,665	16,022	6,357	4.6	5.0	4.0	-1.0
(3035) RESIDENTIAL SERVICES - NEAHP	202	0	0	0	0.0	0.0	0.0	0.0
(3040) RESIDENTIAL SERVICES - EAHP	82	960	100	-860	0.0	0.0	0.0	0.0
(3050) RESIDENTIAL SERVICES - LEAD SAFE WASHING	1,616	1,338	1,504	166	5.9	6.5	6.0	-0.5
(3060) RESIDENTIAL SERVICES - SINGLE FAM REHAB	1,262	1,802	1,990	187	8.0	4.5	6.0	1.5
SUBTOTAL (3000) RESIDENTIAL AND COMMUNITY SERVICE DIV	20,506	24,987	34,219	9,233	25.5	26.0	26.0	0.0
(4100) PROPERTY ACQUISITION AND DISPOSITION DIV								
(4120) PROPERTY ACQUISITION	2,715	4,396	956	-3,440	8.0	8.0	8.0	0.0
(4130) PROPERTY DISPOSITION	230	300	1,815	1,515	0.0	0.0	0.0	0.0
(4140) PROPERTY MANAGEMENT	0	34	281	247	0.0	0.0	0.0	0.0
(4150) VACANT AND BLIGHTED PROGRAM	0	0	3,386	3,386	0.0	0.0	0.0	0.0
SUBTOTAL (4100) PROPERTY ACQUISITION AND DISPOSITION DIV	2,945	4,730	6,438	1,708	8.0	8.0	8.0	0.0
(4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION								
(4510) PORTFOLIO AND ASSET MANAGEMENT	2,558	4,107	3,227	-881	6.0	12.0	11.0	-1.0
(4520) TAX CREDIT ALLOCATION	32	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4500) PORTFOLIO AND ASSET MANAGEMENT DIVISION	2,590	4,107	3,227	-881	6.0	12.0	11.0	-1.0

Table DB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(7000) PROGRAM MONITORING DIVISION								
(7010) CONTRACT COMPLIANCE	1,051	996	1,247	251	16.9	6.0	7.0	1.0
(7020) QUALITY ASSURANCE	401	746	808	62	4.0	7.0	7.0	0.0
(7030) HOMELESSNESS PREVENTION COMPLIANCE	24	0	0	0	1.0	0.0	0.0	0.0
SUBTOTAL (7000) PROGRAM MONITORING DIVISION	1,475	1,741	2,055	314	21.9	13.0	14.0	1.0
(8100) HOUSING REGULATION ADMINISTRATION								
(8110) RENTAL CONVERSION AND SALES DIVISION	476	670	828	158	8.7	6.0	7.0	1.0
(8120) HOUSING RESOURCE CENTER	9	1	1	0	0.0	0.0	0.0	0.0
(8130) INCLUSIONARY ZONING PROGRAM	475	632	672	40	4.3	7.0	7.0	0.0
(8140) RENTAL ACCOMMODATIONS DIVISION	873	803	875	73	10.4	8.0	9.0	1.0
SUBTOTAL (8100) HOUSING REGULATION ADMINISTRATION	1,834	2,106	2,377	271	23.4	21.0	23.0	2.0
(9100) RENTAL HOUSING COMMISSION								
(9110) RENTAL HOUSING COMMISSION	907	1,003	1,038	36	4.5	6.0	6.0	0.0
SUBTOTAL (9100) RENTAL HOUSING COMMISSION	907	1,003	1,038	36	4.5	6.0	6.0	0.0
TOTAL PROPOSED OPERATING BUDGET	128,707	285,210	170,708	-114,503	151.8	170.0	171.0	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Housing and Community Development operates through the following 9 divisions:

Development Finance Division (DFD) – provides funding for the development of rental, homeownership, and community facility developments that serve District of Columbia neighborhoods. As both the creation and preservation of affordable housing units are important to DHCD, DFD plays a prominent role in helping the agency achieve its annual multifamily housing production goals.

This division contains the following 3 activities:

- **Affordable Housing Project Financing** – provides funding through a competitive Request for Proposal (RFP) funding process that targets communities and types of development needed to revitalize neighborhoods. The bulk of the funds come from Intra-District funding from the Housing Production Trust Fund. This activity also provides development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as affordable ownership

and rental units. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services;

- **Community Facilities Project Financing** – provides funding through a competitive RFP funding process for development financing and regulatory oversight to nonprofit and for-profit developers so that they can develop properties as neighborhood community/commercial facilities. This activity includes the preparation of Notice of Funding Availability and RFP documents, management of the application and selection process, project management meetings, construction overviews, underwriting, architectural reviews, monitoring reports, funding request presentations, loan closings, and project monitoring services; and
- **Preservation Project Financing** – allocates funds toward preserving affordable housing units for residents with low to moderate-income across the District. These units were previously subsidized through federal housing programs and as the subsidies expire, homeowners will be able to maintain affordability in their communities.

Residential and Community Services Division (RCSD) – provides funding for programs focused on household level housing needs and neighborhood revitalization. RCSD works through neighborhood-based organizations providing comprehensive housing counseling, small business technical assistance, and facade improvement opportunities. RCSD administers the agency’s Affordable Housing Initiative through its Community and Residential Services activities, which include the District’s Home Purchase Assistance Program and Employer Assisted Housing Programs, which provide financial assistance for low and moderate-income households and District government employees for the purpose of first-time home purchase. The division also provides rehabilitation resources, including grants for lead hazard remediation to eligible units and loans as well as grants to income-qualified owner-occupant District residences in order to preserve homeownership in the District.

This division contains the following 7 activities:

- **Community Services - Housing Counseling (Neighborhood Based Activities)** – provides funding for counseling services to tenants, potential homeowners, and current homeowners;
- **Community Services - Small Business Technical Assistance** – provides technical assistance to small businesses in support of various DHCD programs;
- **Community Services - Commercial Revitalization** – provides grants to neighborhood-based organizations for storefront facade improvements in commercial corridors;
- **Residential Services - Home Purchase Assistance Program (HPAP)** – provides down payment and closing cost assistance to low and moderate income District residents so that they can become first-time home-buyers in the District of Columbia;
- **Residential Services - Employer Assisted Housing Program (EAHP)** – provides down payment and closing cost assistance to qualified District of Columbia government employees;
- **Residential Services - Lead Safe Washington** – provides funding to reduce lead-based paint hazards in eligible single- and multi-family dwellings; and
- **Residential Services - Single Family Rehabilitation** – helps households finance up to \$75,000 in loans for home repairs that will address District housing code violations, such as repairing walls and floors; replacing windows; and repairing plumbing, electrical, and heating systems.

Property Acquisition and Disposition Division (PADD) – stabilizes neighborhoods by decreasing the number of vacant and abandoned residential properties in the District and transforming vacant, blighted and/or abandoned residential properties into homeownership opportunities for District of Columbia residents at all income levels. PADD has three main functions: (1) encourage property owners to rehabilitate and/or occupy their vacant and abandoned residential property; (2) acquire vacant, blighted, abandoned and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure; and (3) dispose of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/or multifamily for-sale housing in District neighborhoods.

This division contains the following 4 activities:

- **Property Acquisition** – acquires vacant, abandoned, and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure when owners are unwilling or unable to maintain their properties;
- **Property Disposition** – disposes of properties in the PADD inventory by selling the properties to individuals or developers to be rehabilitated into high quality affordable and market-rate single-family and/or multifamily for-sale housing in District neighborhoods;
- **Property Management** – provides funding for the maintenance of properties in PADD’s inventory until they can be disposed of to create affordable housing units; and
- **Vacant and Blighted** – acquires vacant, blighted, abandoned, and deteriorated properties through negotiated friendly sale, eminent domain, donation, or tax sale foreclosure when owners are unwilling or unable to maintain their properties.

Portfolio and Asset Management Division (PAMD) – provides portfolio management and oversight of outstanding loans to DHCD and manages the allocation of Low Income Housing Tax Credits (LIHTC). Established in FY 2008, the division monitors the status of existing loans to ensure compliance with loan covenants and collections of loans that are due and conducts the reviews of the risks and relationships of potential borrowers to protect the department’s assets.

Program Monitoring Division (PMD) – conducts oversight and reviews of DHCD projects and funding recipients. Its core functions include the following types of oversight: (1) contract compliance – completing various federally required compliance reviews as part of the underwriting and project development process; (2) quality assurance – monitoring the compliance of DHCD funded sub-recipients with federal HOME Investments Partnership Program (HOME) and Community Development Block Grant Program (CDBG) funding requirements; and (3) compliance monitoring – ensuring projects developed by DHCD through the Housing Production Trust Fund (HPTF), CDBG, HOME and Low Income Housing Tax Credit (LIHTC) programs remain in compliance with federal and local program requirements throughout the duration of the project’s period of affordability.

This division contains the following 2 activities:

- **Contract Compliance** – provides oversight and monitoring services of DHCD projects to ensure the department's use of project funds fully complies with the Department of Housing and Urban Development (HUD) and District regulations; and
- **Quality Assurance** – provides program review and performance evaluation to DHCD and contractors so that they can operate in full compliance with regulations in the most effective and efficient manner possible.

Housing Regulation Administration (HRA) – administers residential housing regulations relating to condominium and cooperative conversions, rent adjustment procedures, licensing, and other related matters. It includes the Rental Accommodation Division and the Rental Conversion and Sales Division and manages the DHCD Housing Resource Center.

This division contains the following 4 activities:

- **Rental Conversion and Sales Division (CASD)** – administers the District’s tenant opportunity to purchase program, regulates the conversion of property to condominiums and cooperatives, registers condominium and cooperative projects, and administers the structural defect warranty claim program;

- **Housing Resource Center (HRC)** – provides rental housing services to landlords and tenants as well as information to the public on all of the department’s services for first-time home-buyers, developers of affordable housing projects, and low-income homeowners. The Housing Resource Center also includes access to the Affordable Housing Locator and an office of University Legal Services for on-site housing counseling;
- **Inclusionary Zoning/Affordable Dwelling Units (IZ/ADU)** – provides subject matter focus in the administration of the District's new Inclusionary Zoning and Affordable Dwelling Unit programs; and
- **Rental Accommodations Division (RAD)** – administers the District’s rent stabilization program, including registering and licensing rental housing, administering rent adjustments procedures, processing landlord and tenant petitions, providing conciliation services, and acting as a repository for notices to vacate and all rental property records.

Rental Housing Commission (RHC) – enforces the Rental Housing Act of 1985, as amended. The commission has three statutory functions in order to preserve and increase the supply of quality affordable housing in the District: (1) to issue, amend, and rescind regulations that are promulgated for enforcement of the Act; (2) to certify and publish the annual adjustment of general applicability to rents and/or rent ceilings, which adjustment is based upon annual changes (if any) in the Consumer Price Index for the applicable region in which the District of Columbia is located; and (3) to decide appeals brought to the commission from the Rent Administrator and the Office of Administrative Hearings. Although the commission is an independent quasi-judicial body, it has direct reporting responsibility to DHCD on administrative, management, and budgetary matters.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Housing and Community Development has no division structure changes in the FY 2017 proposed budget.

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

Table DB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table DB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		12,619	47.0
Other CSFL Adjustments	Multiple Programs	227	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		12,846	47.0
Increase: To support additional FTEs	Multiple Programs	1,112	8.5
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	395	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	282	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-2,304	0.0

Table DB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Agency Budget Submission		12,332	55.5
Reduce/Shift: To reflect the movement of HPTF expenditures and the adjustment to HPAP funding	Residential And Community Service Div	-347	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		11,986	55.5
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		47,057	48.0
Increase: To align budget with projected grant awards	Multiple Programs	7,085	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	863	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,251	-12.5
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		53,754	35.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		53,754	35.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		2,046	0.0
Increase: To align budget with projected revenues	Multiple Programs	3,101	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-354	0.0
Decrease: To adjust the Contractual Services budget	Property Acquisition And Disposition Div	-1,003	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		3,790	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		3,790	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		223,488	75.0
Increase: To support additional FTEs	Multiple Programs	1,309	5.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-962	0.0
Decrease: To align budget with scheduled debt service payments	Multiple Programs	-8,000	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-47,170	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-67,487	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		101,178	80.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		101,178	80.0
GROSS FOR DB0 - DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT		170,708	171.0

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

FY 2017 Proposed Budget Changes

The Department of Housing and Community Development's (DHCD) proposed FY 2017 gross budget is \$170,707,908, which represents a 40.1 percent decrease from its FY 2016 approved gross budget of \$285,210,440. The budget is comprised of \$11,985,805 in Local funds, \$53,753,868 in Federal Grant funds, \$3,790,306 in Special Purpose Revenue funds, and \$101,177,929 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter.

Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DHCD's FY 2017 CSFL budget is \$12,846,306, which represents a \$226,911, or 1.8 percent, increase over the FY 2016 approved Local funds budget of \$12,619,395.

CSFL Assumptions

The FY 2017 CSFL calculated for DHCD included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$155,681 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$31,281 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DHCD also includes an increase of \$39,949 for the Fixed Costs Inflation Factor, to account for adjustment to reflect fixed costs estimates for Fleet services.

Agency Budget Submission

In accordance with the Administration's commitment to producing, preserving, and protecting affordable housing across the District, and the goal to end homelessness in the District, the Department of Housing and Community Development (DHCD) has commenced work to revitalize the District through the Small Business Assistance program. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect its programmatic activities and to keep up with the growth of economic development in the District. As part of this initiative, DHCD realigned its budget as follows:

Increase: In Local funds, DHCD's proposed budget reflects a net personal services increase of \$1,112,350 and 8.5 Full-Time Equivalent (FTE) positions across multiple divisions, to align budget with the agency's operational spending needs. In nonpersonal services, the proposed budget includes a net increase of \$395,495 in Fixed Costs due to projected increases in the estimates for Rent and Security Services. Lastly, the proposed budget for Fringe Benefits is increased by \$282,422 to support the increase in FTEs across multiple divisions.

In Federal Grant funds, the proposed budget reflects a net increase of \$7,084,904 in nonpersonal services and a net increase of \$862,845 in Fixed Costs across multiple divisions to align budget with projected grant awards. The increase in Fixed Costs consists of increases in Telecommunication, Rent, and Security Services, offset by decreases in Occupancy and Energy-related costs.

The proposed Special Purpose Revenue funds budget reflects a net increase of \$3,100,876 to align the budget with projected revenue. This increase is comprised of \$2,677,076 in Contractual Services in the Property Acquisition and Disposition division, \$283,800 in Other Services and Charges across multiple divisions, and \$120,000 in Equipment and \$20,000 in Supplies in the Agency Management division. In Intra-District funds, the proposed budget reflects an increase of \$1,309,066 to support 5.0 additional FTEs in multiple divisions. Additionally, personal service adjustments include the reallocation of certain positions across several divisions, primarily from the Agency Financial Operations to the Agency Management division.

Decrease: The proposed Local funds budget includes a net reduction of \$2,304,119 to align the budget with operational spending goals across multiple divisions and to partially support the proposed personal services increases. This adjustment consists of decreases of \$1,111,935 in Subsidies and Transfers, \$728,441 in Contractual Services, \$355,370 in Equipment, \$76,464 in Other Services and Charges, and \$31,909 in Supplies.

In Federal Grant funds, the proposed budget reflects a net personal services decrease of \$1,250,604, to recognize savings from the reduction of 12.5 FTEs and to align budget with projected grant awards across the agency's divisions.

In Special Purpose Revenue funds, the budget proposal includes a net reduction of \$353,648 in Fixed Costs in the Agency Management division to align budget with proposed estimates for Fixed Costs. This adjustment includes reductions to Energy, Telecommunication, Rental and Occupancy Fixed Costs. Additionally, Contractual Services was reduced by \$1,003,361 in the Property Acquisition and Disposition division to align budget with projected revenues.

In Intra-District funds, to align the proposed budget with projected revenues, adjustments were made across the agency's divisions for a net decrease of \$961,878 in Fixed Costs, primarily for Rentals - Land and Structure costs. Additional reductions include decreases of \$8,000,000 to align the budget with scheduled debt service payments, a net decrease of \$47,170,032 primarily in Subsidies and Transfers and Other Services and Charges, and \$67,487,112, in Contractual Services related to the Affordable Housing program. The reduction in Intra-District funding reflects the agency's strategy to exclude the HPTF fund balance amount from its FY 2017 budget submission. These funds are available until expended, and DHCD may increase its Intra-District funds budget at any time during the year to utilize existing fund balance to support housing initiatives.

Mayor's Proposed Budget

Reduce/Shift: In Local funds, the proposed budget includes a net reduction of \$346,649 in the Residential and Community Services division. This change includes the shifting of expenditures totaling \$246,649 from the General Fund to the Housing Production Trust Fund and a shift of \$100,000 in the Home Purchase Assistance Program (HPAP) to reflect the realignment of the agency's Local funds resources while ensuring the continued support of HPAP services with existing Federal Grant funds.

Department of Employment Services

www.does.dc.gov

Telephone: 202-724-7000

Table CF0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$113,795,872	\$146,694,971	\$143,477,675	-2.2
FTEs	580.2	587.0	611.0	4.1

The Department of Employment Services (DOES) puts people to work. DOES achieves its mission by providing the necessary tools for the District of Columbia workforce to become more competitive using tailored approaches to ensure that workers and employers are successfully paired. DOES also fosters and promotes the welfare of job seekers and wage earners by ensuring safe working conditions, advancing opportunities for employment, helping employers find qualified workers, and tracking labor market information and other national economic measurements impacting the District of Columbia.

Summary of Services

DOES, the District of Columbia's lead labor and workforce development agency, provides customers with a comprehensive menu of workforce development services funded through a combination of federal grants and Local appropriations. DOES delivers basic income support services to unemployed or underemployed persons who lost their jobs through no fault of their own through the Unemployment Insurance division. The Labor Standards division ensures a safe and healthy work environment for workers in the District, administers a program to provide benefits to qualified individuals with employment-related injuries or illnesses, administers the District's wage-and-hour laws, and provides hearing and adjudication services to settle workers' compensation disputes. DOES's Workforce Development division provides job seekers with workforce development and training programs and services to ensure employers have access to qualified job candidates. Finally, DOES provides District youth with job training, academic enrichment, leadership, and employment opportunities through its Year-Round employment program, Mayor Marion S. Barry Summer Youth Employment Program, and Mayor Marion S. Barry Youth Leadership Institute.

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

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

Table CF0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CF0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	56,819	59,191	64,022	4,831	8.2	188.3	193.6	190.5	-3.2	-1.6
SPECIAL PURPOSE REVENUE FUNDS	22,795	39,124	44,105	4,981	12.7	114.6	143.4	212.6	69.2	48.2
TOTAL FOR GENERAL FUND	79,615	98,315	108,127	9,812	10.0	302.9	337.1	403.1	66.0	19.6
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	33,901	48,379	35,350	-13,029	-26.9	277.4	249.9	207.9	-42.1	-16.8
TOTAL FOR FEDERAL RESOURCES	33,901	48,379	35,350	-13,029	-26.9	277.4	249.9	207.9	-42.1	-16.8
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	229	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
PRIVATE DONATIONS	0	1	1	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	229	1	1	0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	51	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	51	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	113,796	146,695	143,478	-3,217	-2.2	580.2	587.0	611.0	24.0	4.1

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CF0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	25,006	28,209	32,284	35,652	3,368	10.4
12 - REGULAR PAY - OTHER	6,200	9,020	10,486	10,385	-100	-1.0
13 - ADDITIONAL GROSS PAY	757	378	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	7,080	8,002	9,222	10,543	1,321	14.3
15 - OVERTIME PAY	253	164	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	39,295	45,773	51,991	56,580	4,589	8.8

Table CF0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	230	340	841	579	-262	-31.2
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	591	603	823	855	32	3.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	787	870	922	889	-33	-3.6
32 - RENTALS - LAND AND STRUCTURES	664	615	1,313	720	-593	-45.2
34 - SECURITY SERVICES	1,021	1,014	1,126	800	-325	-28.9
35 - OCCUPANCY FIXED COSTS	1,137	1,173	1,470	1,527	56	3.8
40 - OTHER SERVICES AND CHARGES	18,709	13,807	31,919	19,732	-12,187	-38.2
41 - CONTRACTUAL SERVICES - OTHER	7,890	10,171	12,646	13,679	1,033	8.2
50 - SUBSIDIES AND TRANSFERS	28,600	38,074	41,987	46,907	4,921	11.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	887	1,356	1,657	1,210	-447	-27.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	60,517	68,023	94,704	86,898	-7,806	-8.2
GROSS FUNDS	99,812	113,796	146,695	143,478	-3,217	-2.2

*Percent change is based on whole dollars.

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

Table CF0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	478	551	478	-73	4.0	6.0	5.0	-1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	653	610	439	-171	12.0	4.2	1.0	-3.2
(1017) LABOR MANAGEMENT PARTNERSHIPS	50	114	0	-114	1.0	1.0	0.0	-1.0
(1020) CONTRACTING AND PROCUREMENT	876	971	584	-388	6.0	8.0	0.0	-8.0
(1030) PROPERTY MANAGEMENT	1,591	1,077	721	-355	5.0	11.0	6.0	-5.0
(1040) INFORMATION TECHNOLOGY	2,977	3,191	3,508	318	29.8	27.0	28.0	1.0
(1050) FINANCIAL MANAGEMENT	3	0	0	0	0.0	0.0	0.0	0.0
(1060) LEGAL	385	366	393	27	0.0	3.0	3.0	0.0
(1070) FLEET MANAGEMENT	686	207	664	457	6.0	1.0	6.0	5.0
(1080) COMMUNICATIONS	307	344	379	35	5.0	3.0	4.0	1.0
(1085) CUSTOMER SERVICE	306	321	383	63	5.0	6.0	6.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,257	1,748	2,202	454	18.0	15.0	17.0	2.0
SUBTOTAL (1000) AGENCY MANAGEMENT	9,569	9,500	9,753	253	91.5	85.2	76.0	-9.2

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,081	1,675	1,522	-152	7.0	12.0	11.0	-1.0
(120F) ACCOUNTING OPERATIONS	1,353	1,254	1,422	167	14.1	11.0	12.0	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,434	2,929	2,944	15	21.1	23.0	23.0	0.0
(2000) UNEMPLOYMENT INSURANCE								
(2100) TAX COLLECTIONS	14,052	20,733	11,429	-9,304	43.9	46.0	64.7	18.7
(2200) BENEFITS	10,982	20,608	17,486	-3,123	76.3	94.0	91.0	-3.0
(2400) BENEFIT PAYMENT CONTROL UNIT (BPC)	1,117	1,197	815	-382	15.7	16.0	9.0	-7.0
(2500) COMPLIANCE AND INDEPENDENT MONITORING	757	668	1,677	1,009	7.3	7.0	15.0	8.0
NO ACTIVITY ASSIGNED	3	0	0	0	14.8	0.0	0.0	0.0
SUBTOTAL (2000) UNEMPLOYMENT INSURANCE	26,910	43,206	31,407	-11,800	158.0	163.0	179.7	16.7
(3000) LABOR STANDARDS								
(3200) OFFICE OF WAGE HOUR	1,731	2,003	2,142	139	16.5	16.0	17.0	1.0
(3300) OFFICE OF OCCUPATIONAL SAFETY AND HEALTH	546	612	708	96	6.3	6.0	6.0	0.0
(3400) OFFICE OF WORKERS' COMPENSATION	16,225	14,077	15,204	1,127	60.7	68.0	68.0	0.0
(3500) OAH: ADMINISTRATIVE HEARINGS DIVISION	2,524	2,861	3,232	371	19.6	23.0	23.0	0.0
(3600) OAH: COMPENSATION REVIEW BOARD	1,333	1,522	1,725	203	12.3	13.0	14.0	1.0
SUBTOTAL (3000) LABOR STANDARDS	22,359	21,075	23,011	1,936	115.4	126.0	128.0	2.0
(4000) WORKFORCE DEVELOPMENT								
(4100) SENIOR SERVICES	584	566	584	17	2.1	2.2	2.2	0.0
(4200) PROGRAM PERFORMANCE MONITORING	1,100	1,361	1,205	-156	15.4	12.2	10.8	-1.4
(4250) LOCAL ADULT TRAINING	3,872	8,293	8,109	-183	4.2	4.3	12.1	7.8
(4300) OFFICE OF APPRENTICESHIP INFO. AND TRNG	728	818	838	20	5.2	6.0	6.0	0.0
(4400) TRANSITIONAL EMPLOYMENT	8,779	9,642	9,142	-500	22.7	22.1	22.0	-0.1
(4500) EMPLOYER SERVICES	1,712	2,367	2,876	509	21.9	16.4	21.6	5.2
(4510) FIRST SOURCE	1,017	1,132	1,153	21	6.2	9.1	9.0	-0.1
(4530) VETERAN AFFAIRS	264	603	825	222	6.3	6.0	7.4	1.4
(4600) ONE-STOP OPERATIONS	7,273	11,716	13,057	1,342	65.7	65.4	61.6	-3.7
(4700) LABOR MARKET INFORMATION	826	1,162	1,013	-149	10.5	10.2	8.6	-1.6
(4810) YEAR-ROUND YOUTH PROGRAM	6,794	14,993	13,587	-1,406	19.4	18.6	22.6	4.0
(4820) MARION BARRY SUMMER YOUTH EMPLOYMENT PGM	17,964	15,218	20,054	4,836	10.4	10.6	11.1	0.5
(4830) MARION BARRY YOUTH LEADERSHIP INSTITUTE	930	1,233	1,274	41	4.3	5.8	8.3	2.5
(4900) STATE-WIDE ACTIVITIES	679	882	2,647	1,765	0.0	1.0	1.0	0.0
SUBTOTAL (4000) WORKFORCE DEVELOPMENT	52,521	69,984	76,363	6,379	194.3	189.8	204.3	14.5

Table CF0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(9960) YR END CLOSE								
NO ACTIVITY ASSIGNED	2	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (9960) YR END CLOSE	2	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	113,796	146,695	143,478	-3,217	580.2	587.0	611.0	24.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Employment Services operates through the following 5 divisions:

Unemployment Insurance (UI) – provides basic income replacement insurance to workers unemployed through no fault of their own, thereby contributing to the economic stability of the Washington, D.C. metropolitan area.

This division contains the following 4 activities:

- **Tax Collections** – collects quarterly taxes from for-profit local employers and reimbursement payments from local non-profit employers, which finance the payment of weekly benefits to workers unemployed without fault;
- **Benefits** – provides cash payments to customers who are unemployed through no fault of their own and are able, available, and actively seeking work;
- **Benefit Payment Control Unit (BPC)** – promotes and maintains integrity of the UI division through prevention, detection, investigation, prosecution, and recovery of UI overpayments made to claimants. BPC is also responsible for the investigation and determination of fraudulent and/or erroneous payment cases; and
- **Compliance and Independent Monitoring** – collects and analyzes necessary data to assess the validity of UI benefit payment activities, assesses the underlying causes of error in the UI benefit payment and collection of UI taxes, and recommends corrective action to the problems identified.

Labor Standards – provides worker protection and dispute resolution services for the workers and employers of the District so that disputes are resolved fairly and the safety of the workplace is ensured.

This division contains the following 5 activities:

- **Office of Wage Hour** – enforces the District's wage-hour laws through compliance audits for the benefit of private-sector employees so that they can be paid at least the minimum wage, required overtime, all earned and promised wages, living wage, required sick leave, and amounts required by other labor laws;
- **Office of Occupational Safety and Health** – provides on-site consultation services, investigations, training, and program assistance to private-sector employers so that they can identify and correct workplace hazards;

- **Office of Workers' Compensation** – processes claims and provides informal dispute resolution, insurance-coverage compliance monitoring, and related services to private-sector injured workers, employers, insurance carriers, and other stakeholders;
- **Administrative Hearings Division** – provides formal administrative hearings to employees, employers, and the District government so that rights and responsibilities are determined fairly, promptly, and in accordance with the workers' compensation acts; and
- **Compensation Review Board** – provides administrative review of case decisions (compensation orders) issued by the Administrative Hearings Division and/or the Office of Workers' Compensation.

Workforce Development – provides employment-related services for unemployed or underemployed persons so that they can achieve economic security and compete in the global economy.

This division contains the following 14 activities:

- **Senior Services** – provides subsidized employment placements to District residents who are both 55 years old or older and economically underprivileged so that they can develop or enhance their job skills and be placed in unsubsidized employment;
- **Program Performance Monitoring** – provides compliance, oversight, and technical assistance to training vendors, procurement staff, and departmental administrators;
- **Local Adult Training** – provides training programs that teach job skills that will facilitate the expansion of employment opportunities for District adult residents;
- **Office of Apprenticeship Information and Training** – provides apprenticeship promotional services and assistance to District residents and apprenticeship sponsors and administers the pre-apprenticeship program;
- **Transitional Employment** – provides an array of employment-related services that will assist hard-to-employ District residents to become self-sufficient;
- **Employer Services** – provides technical assistance, recruitment, referral, placement, planning, and oversight services to area employers/businesses so that they can hire qualified individuals;
- **First Source** – establishes hiring requirement of District residents for jobs associated with government-assisted projects in order to combat the under-employment of District residents;
- **Veteran Affairs** – administers the two federal grants, Local Veteran's Employment Representative (LVER) and Disability Veterans Outreach Program (DVOP), which the agency receives from the Department of Labor (DOL). All services provided through these programs are directly for veterans;
- **One-Stop Operations** – provides comprehensive employment support, unemployment compensation, training services, and supportive services through a network of easily accessible locations;
- **Labor Market Information** – administers four Bureau of Labor Statistics programs and an Employment and Training Administration program under a Federal/State cooperative agreement;
- **Year-Round Youth Program** – provides year-round services to eligible youth, including subsidized employment, academic enrichment activities, and vocational training to prepare participants for the workforce;
- **Marion Barry Summer Youth Employment Program (SYEP)** – provides temporary, subsidized summer employment and academic/workforce enrichment activities to eligible District youth;
- **Marion Barry Youth Leadership Institute** – administers a four-level youth leadership training and development program emphasizing citizenship and leadership skills; and
- **State-Wide Activities** – includes Workforce Innovation and Opportunity Act statewide funding that is reserved for statewide activities including incentive grants, technical assistance, management information systems, evaluation, and "One-Stop" system building. In addition, permissible statewide activities include incumbent worker projects, authorized youth and adult activities, and additional system building. For additional information, please refer to the Workforce Innovation and Opportunity Act, Public Law 113-128, which was signed into law August 22, 2014.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

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

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

Table CF0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		59,191	193.6
Other CSFL Adjustments	Multiple Programs	575	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		59,766	193.6
Increase: To align resources with operational spending goals	Multiple Programs	820	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	109	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-109	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-277	-4.2
Decrease: To realize programmatic cost savings in nonpersonal services	Workforce Development	-5,610	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		54,699	189.5
Enhance: To support Workforce Development activities	Workforce Development	0	2.0
Enhance: To support the Marion Barry Summer Youth Employment program and the DC Career Connections	Workforce Development	9,336	0.0
Enhance: To support the Unemployment Profile Act	Unemployment Insurance	79	0.0
Transfer-Out: To EOM for the Mayor's Office of Community Relations and Services	Agency Management	-92	-1.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		64,022	190.5
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		48,379	249.9
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-1,089	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-1,725	-42.1
Decrease: To align budget with projected grant awards	Multiple Programs	-10,215	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		35,350	207.9
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		35,350	207.9
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		1	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		1	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		1	0.0

Table CF0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		39,124	143.4
Increase: To support additional FTEs	Multiple Programs	5,973	69.2
Increase: To adjust the Contractual Services budget	Multiple Programs	5,862	0.0
Increase: To support the costs of pre-existing programmatic initiatives	Workforce Development	1,000	0.0
Increase: To align Fixed Costs with proposed estimates	Multiple Programs	400	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-8,254	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		44,105	212.6
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		44,105	212.6
GROSS FOR CF0 - DEPARTMENT OF EMPLOYMENT SERVICES		143,478	611.0

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

FY 2017 Proposed Budget Changes

The Department of Employment Services' (DOES) proposed FY 2017 gross budget is \$143,477,675, which represents a 2.2 percent decrease from its FY 2016 approved gross budget of \$146,694,971. The budget is comprised of \$64,022,170 in Local funds, \$35,349,506 in Federal Grant funds, \$1,000 in Private Donations, and \$44,104,999 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DOES's FY 2017 CSFL budget is \$59,765,625, which represents a \$574,774, or 1.0 percent, increase over the FY 2016 approved Local funds budget of \$59,190,851.

CSFL Assumptions

The FY 2017 CSFL calculated for DOES included adjustments that are not described in detail on table 5. These adjustments were made for a net increase of \$600,250 in personal services to account for Fringe Benefit costs based on trend comparative analysis, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$9,959 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Additionally, adjustments were made for an increase of \$406 for Personal Service adjustments, which represents the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments, and a decrease of \$35,841 for the Fixed Cost Inflation Factor based on projections provided by the Department of General Services.

Agency Budget Submission

Increase: The Local funds budget proposal includes an increase of \$820,010 across multiple divisions in nonpersonal services. The additional funding will support DOES' programs for career counseling, vocational training, resume assistance, and improved access to on-line services. The Fringe Benefits budget proposal was increased by \$109,000.

The agency's Special Purpose Revenue (SPR) budget proposal includes an increase of \$5,972,920 to the personal services budget across multiple divisions. The increase in funding supports an additional 69.2 FTEs, of which 24.0 FTEs were shifted from Federal Grant funds. These personnel will primarily provide support to DOES' Unemployment Insurance (UI) division. Additionally, the SPR budget proposal reflects an increase of \$5,861,678 for contractual services related to continuous maintenance of the UI system. The SPR budget proposal also includes a \$1,000,000 increase that has been allocated to the Workforce Development division in support of the Workforce Investment Council. Fixed Costs projections from the Department of General Services (DGS) and the Office of the Chief Technology Officer (OCTO) account for an increase of \$399,877 in SPR funds, which includes \$176,631 for Occupancy, \$114,050 for Telecommunications, \$102,067 for Energy, and \$7,129 for Security.

Decrease: The budget proposal in Local funds reflects a net reduction of \$109,191 based on Fixed Costs projections from DGS and OCTO. This adjustment is comprised of decreases of \$5,409 for Energy, \$22,364 for Occupancy, and \$83,077 for Telecommunications, and an increase of \$1,659 for Security. DOES' budget proposal recognizes savings from the elimination of 4.2 FTEs, accounting for a decrease of \$276,577 in Local funds. This adjustment includes the reassignment of 3.0 FTEs to the Office of Contracting and Procurement. The agency also leverages savings from streamlining its operations pertaining to adult and youth programs in the Workforce Development division, thereby reducing the budget by \$5,610,016 in Local funds.

In Federal Grant funds, the budget proposal includes a decrease of \$1,089,357 that aligns the budget with Fixed Costs projections from DGS and OCTO. These adjustments include reductions of \$72,444 for Energy, \$76,559 for Telecommunications, \$114,752 for Occupancy, \$232,540 for Security, and \$593,062 for Rent. DOES' budget proposal in Federal Grant funds eliminates 18.1 FTEs and reclassifies funding for 24.0 FTEs to SPR funds. These adjustments accounts for a decrease of \$1,725,301 from the personal services budget in Federal Grant funds. Also in Federal Grant funds, a decrease of \$10,214,752 across nonpersonal services aligns the budget with projections for grant awards. Projected grant awards to be received from Unemployment Insurance and UI Modernization Incentive Stimulus grants are the driving forces that led to the decrease to this appropriated fund. \$7,000,000 of these decreases will be shifted to Capital funds.

The agency's budget proposal in SPR funds includes a reduction in nonpersonal services across multiple divisions in the amount of \$8,253,681. This reduction offsets increases made to personal services and aligns the budget proposal with projected revenues.

Mayor's Proposed Budget

Enhance: The budget proposal in Local funds is increased by \$9,335,921 in the Workforce Development division. Of this amount, \$4,500,000 supports the DC Career Connections program, which serves out-of-school young adults to assist them with employment opportunities, transportation support, skills training, and performance incentives. The remaining \$4,835,921 supports the Marion Barry Summer Youth Employment program to accommodate up to 1,500 more young adults that seek employment for the six-week program period. The agency will receive an additional \$79,217 in Local funds in the Unemployment Insurance division, which will be used to support the Unemployment Profile Act of 2015. DOES will serve unemployed and underemployed District residents as the agency identifies workforce needs and recommends ways to improve job-training programs and employment outcomes. An additional adjustment includes an increase of 2.0 Full-Time Equivalent (FTE) positions in the Workforce Development division. These costs will be absorbed within the proposed budget.

Transfer-Out: The department will transfer 1.0 FTE and \$91,819 in Local funds from the Agency Management division to the Executive Office of the Mayor to support the Mayor's Office of Community Relations and Services (MOCRS) within the Office of Community Affairs program.

Real Property Tax Appeals Commission

<http://rptac.dc.gov>
Telephone: 202-727-6860

Table DA0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$1,680,035	\$1,635,856	\$1,702,654	4.1
FTEs	10.9	11.0	11.0	0.0

The mission of the Real Property Tax Appeals Commission (RPTAC) is to conduct fair and impartial hearings to review disputed real property tax assessments (to ensure that properties are assessed at 100 percent of market value) and to resolve claims of improper real property classifications and homestead (domicile) and senior eligibility issues.

Summary of Services

The real property assessment appeals process provides a second-level administrative remedy for property owners to adjudicate property assessments prior to having to pay the tax and sue for a refund in D.C. Superior Court.

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

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

Table DA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DA0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	1,680	1,636	1,703	67	4.1	10.9	11.0	11.0	0.0	0.0
TOTAL FOR GENERAL FUND	1,680	1,636	1,703	67	4.1	10.9	11.0	11.0	0.0	0.0
GROSS FUNDS	1,680	1,636	1,703	67	4.1	10.9	11.0	11.0	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table DA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	250	316	334	279	-55	-16.4
12 - REGULAR PAY - OTHER	654	654	688	804	116	16.9
13 - ADDITIONAL GROSS PAY	0	5	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	130	152	165	170	6	3.4
SUBTOTAL PERSONAL SERVICES (PS)	1,034	1,126	1,187	1,254	67	5.6
20 - SUPPLIES AND MATERIALS	11	22	10	10	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	5	5	0	0.0
40 - OTHER SERVICES AND CHARGES	255	278	293	293	0	0.0
41 - CONTRACTUAL SERVICES - OTHER	118	184	132	132	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	5	70	10	10	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	389	554	449	449	0	0.0
GROSS FUNDS	1,423	1,680	1,636	1,703	67	4.1

*Percent change is based on whole dollars.

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

Table DA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DA0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	7	7	7	0	0.0	0.0	0.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	13	13	13	1	0.2	0.2	0.2	0.0
(1020) CONTRACTING AND PROCUREMENT	31	31	33	2	0.4	0.4	0.4	0.0
(1030) PROPERTY MANAGEMENT	12	12	13	1	0.1	0.1	0.1	0.0
(1040) INFORMATION TECHNOLOGY	14	19	20	1	0.1	0.1	0.1	0.0
(1050) COMMUNICATIONS	9	9	10	0	0.1	0.1	0.1	0.0
(1080) COMMUNICATIONS	62	62	64	3	1.0	1.0	1.0	0.0
(1085) CUSTOMER SERVICE	3	3	3	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	152	156	163	7	1.9	1.9	1.9	0.0
(2000) REAL PROPERTY APPEALS PROCESS								
(2010) APPEALS PROCESS	479	366	378	13	2.9	2.9	2.9	0.0
(2020) COMMISSION OPERATIONS	956	1,016	1,057	41	5.3	5.4	5.4	0.0
SUBTOTAL (2000) REAL PROPERTY APPEALS PROCESS	1,435	1,382	1,436	54	8.2	8.3	8.3	0.0
(3000) REAL PROPERTY OUTREACH EDUCATION								
(3010) OUTREACH EDUCATION	18	18	19	1	0.2	0.2	0.2	0.0
(3020) COMMISSION OUTREACH	75	80	84	5	0.7	0.6	0.6	0.0
SUBTOTAL (3000) REAL PROPERTY OUTREACH EDUCATION	93	98	104	6	0.9	0.8	0.8	0.0
TOTAL PROPOSED OPERATING BUDGET	1,680	1,636	1,703	67	10.9	11.0	11.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Real Property Tax Appeals Commission operates through the following 3 programs:

Real Property Appeals Process— provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in the D.C. Superior Court.

This program contains the following 2 activities:

- **Appeals Process** – provides a second-level administrative remedy for property owners to adjudicate property assessments prior to formal litigation in the D.C. Superior Court. Under the Real Property Assessments Process program, the agency schedules all real property assessment appeals and coordinates the hearings process with board members to ensure that property assessments reflect 100 percent of fair market value; mails all decisions; performs inspections, as required, and renders solid decisions based on the actual condition of properties; and updates rules and regulations to include legislative revisions; and
- **Commission Operations** – supports direct Commission operations, including the development of Commission policies and procedures, direct office support, and Commission training and development.

Real Property Outreach Education – provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia.

This program contains the following 2 activities:

- **Outreach Education** – provides assessment appeal services and education to residents, communities, and businesses in the District of Columbia; and
- **Commission Outreach** – supports outreach operations to residents, communities, and businesses in the District of Columbia provided directly by the commission

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Real Property Tax Appeals Commission has no program structure changes in the FY 2017 proposed budget.

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

Table DA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table DA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,636	11.0
Other CSFL Adjustments	Multiple Programs	38	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,674	11.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	32	0.0
Decrease: To partially offset projected adjustments in personal services costs	Real Property Appeals Process	-70	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,636	11.0
Enhance: To support the electronic case management system	Real Property Appeals Process	67	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		1,703	11.0
GROSS FOR DA0 - REAL PROPERTY TAX APPEALS COMMISSION		1,703	11.0

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

FY 2016 Proposed Budget Changes

The Real Property Tax Appeals Commission's (RPTAC) proposed FY 2017 gross budget is \$1,702,654, which represents a 4.1 percent increase over its FY 2016 approved gross budget of \$1,635,856. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

RPTAC's FY 2017 CSFL budget is \$1,673,718 which represents a \$37,862 or 2.3 percent, increase over the FY 2016 approved Local funds budget of \$1,635,856.

CSFL Assumptions

The FY 2017 CSFL calculated for RPTAC included adjustment entries that are not described in detail on table 5. Additionally, adjustments were made for increases of \$34,834 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$3,028 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: RPTAC's proposed budget reflects a net personal services increase of \$31,964 to support proposed salary steps and Fringe Benefit costs across multiple programs.

Decrease: RPTAC's budget proposal includes a decrease of \$69,685 in the Real Property Appeals Process program to support the agency's contractual services costs associated with its electronic case management system.

Mayor's Proposed Budget

Enhance: RPTAC's budget proposes an increase of \$66,657 in Contractual Services in the Real Property Appeals Process program for the continued support of the agency's document management system, which allows users the ability to electronically manage the filing of new cases and other pleadings, and provides greater case file management control for the agency, law firms, and other tax practitioners.

Department of Consumer and Regulatory Affairs

www.dkra.dc.gov
Telephone: 202-442-4400

Table CR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$43,517,374	\$44,011,682	\$55,526,209	26.2
FTEs	335.4	356.0	395.0	11.0

The Department of Consumer and Regulatory Affairs (DCRA) protects the health, safety, economic interests, and quality of life of residents, businesses, and visitors in the District of Columbia by ensuring code compliance and regulating business.

Summary of Services

DCRA is responsible for regulating construction and business activity in the District of Columbia. The agency operates a consolidated permit intake center and reviews all construction documents to ensure compliance with building codes and zoning regulations. To protect consumers, DCRA issues business licenses, professional licenses, and special events permits; registers corporations; and inspects weighing and measuring devices used for monetary profit. DCRA inspects construction activity, building systems, and rental housing establishments, and it abates building code violations if necessary.

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

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

Table CR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	13,804	15,052	20,008	4,956	32.9	144.9	144.0	144.0	0.0	0.0
SPECIAL PURPOSE										
REVENUE FUNDS	27,819	28,959	35,518	6,559	22.6	190.4	212.0	251.0	39.0	18.4
TOTAL FOR GENERAL FUND	41,623	44,012	55,526	11,515	26.2	335.4	356.0	395.0	39.0	11.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,895	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	1,895	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	43,517	44,012	55,526	11,515	26.2	335.4	356.0	395.0	39.0	11.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	19,517	21,636	27,163	29,976	2,813	10.4
12 - REGULAR PAY - OTHER	718	1,616	783	1,972	1,189	151.9
13 - ADDITIONAL GROSS PAY	223	125	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	4,524	5,229	6,553	8,115	1,562	23.8
15 - OVERTIME PAY	433	671	327	353	26	8.0
SUBTOTAL PERSONAL SERVICES (PS)	25,415	29,278	34,825	40,415	5,590	16.1
20 - SUPPLIES AND MATERIALS	128	182	156	483	328	210.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	33	17	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	3,817	4,632	3,188	3,609	420	13.2
41 - CONTRACTUAL SERVICES - OTHER	5,441	8,949	5,805	10,891	5,086	87.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	183	460	38	129	91	238.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	9,602	14,240	9,186	15,111	5,925	64.5
GROSS FUNDS	35,016	43,517	44,012	55,526	11,515	26.2

*Percent change is based on whole dollars.

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

Table CR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) ADMINISTRATIVE SERVICES								
(1010) PERSONNEL	215	215	535	319	2.9	2.0	4.0	2.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	175	115	133	18	2.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	140	175	0	-175	2.0	2.0	0.0	-2.0
(1030) PROPERTY MANAGEMENT	173	132	693	560	1.9	2.0	3.0	1.0
(1040) INFORMATION TECHNOLOGY	5,170	1,857	6,820	4,963	16.3	17.0	23.0	6.0
(1055) RISK MANAGEMENT	291	434	122	-313	3.9	4.0	1.0	-3.0
(1060) LEGAL	1,076	1,350	1,706	356	1.0	10.0	12.0	2.0
(1070) FLEET MANAGEMENT	236	317	346	29	1.0	1.0	1.0	0.0
(1080) COMMUNICATIONS	0	0	219	219	0.0	0.0	2.0	2.0
(1085) CUSTOMER SERVICE	652	1,044	562	-482	11.5	12.0	8.0	-4.0
(1090) PERFORMANCE MANAGEMENT	2,445	1,334	1,664	330	11.7	10.0	11.0	1.0
SUBTOTAL (1000) ADMINISTRATIVE SERVICES	10,574	6,974	12,799	5,825	54.0	61.0	66.0	5.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	1,233	1,174	1,258	84	7.7	8.0	8.0	0.0
(120F) ACCOUNTING OPERATIONS	361	537	524	-13	4.9	5.0	5.0	0.0
(130F) ACFO OPERATIONS	530	476	521	44	2.9	3.0	3.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	2,124	2,188	2,302	114	15.5	16.0	16.0	0.0
(2000) PERMITTING								
(2020) PLAN REVIEW	2,685	3,416	3,375	-41	33.2	33.0	30.0	-3.0
(2025) HOMEOWNER CENTER	85	94	215	121	1.0	1.0	2.0	1.0
(2030) DEVELOPMENT AMBASSADOR	1,883	2,425	218	-2,207	5.7	8.0	2.0	-6.0
(2035) GREEN BUILDING	0	0	2,223	2,223	0.0	0.0	6.0	6.0
(2050) PERMITS	1,107	1,479	2,116	636	15.6	18.0	25.0	7.0
(2060) SURVEYOR	918	877	1,043	166	9.7	9.0	9.0	0.0
(2090) LICENSE AND REGISTRATION RENEWAL	-34	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) PERMITTING	6,644	8,292	9,190	898	65.2	69.0	74.0	5.0
(3000) ENFORCEMENT								
(3020) SCHEDULING AND ENFORCEMENT UNIT	946	992	752	-240	12.7	11.0	8.0	-3.0
(3025) VACANT PROPERTY	600	650	681	31	8.8	9.0	9.0	0.0
(3045) REGULATORY INVESTIGATIONS	925	1,272	1,037	-235	12.4	13.0	9.0	-4.0
(3050) REHABILITATION	2,567	1,626	3,754	2,128	8.8	9.0	23.0	14.0
(3055) CONSUMER PROTECTION	248	306	0	-306	2.9	3.0	0.0	-3.0
(3060) WEIGHTS AND MEASURES	531	588	0	-588	6.7	7.0	0.0	-7.0
SUBTOTAL (3000) ENFORCEMENT	5,819	5,435	6,225	790	52.3	52.0	49.0	-3.0

Table CR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) INSPECTION								
(3010) BUILDING INSPECTIONS DIVISION	2,718	3,187	4,098	911	31.4	33.0	37.0	4.0
(3080) RESIDENTIAL INSPECTIONS	2,929	3,231	1,990	-1,241	33.6	36.0	23.0	-13.0
(3095) CONSTRUCTION COMPLIANCE	360	378	1,217	839	3.9	4.0	11.0	7.0
SUBTOTAL (4000) INSPECTION	6,007	6,796	7,305	509	69.0	73.0	71.0	-2.0
(6000) ZONING AND CONSTRUCTION COMPLIANCE								
(6010) ZONING ADMINISTRATOR	1,515	1,739	1,826	87	16.4	17.0	16.0	-1.0
(6020) CONSTRUCTION COMPLIANCE	99	132	9	-123	2.0	2.0	0.0	-2.0
SUBTOTAL (6000) ZONING AND CONSTRUCTION COMPLIANCE	1,614	1,871	1,835	-36	18.4	19.0	16.0	-3.0
(7000) LICENSING								
(2065) REGULATORY INVESTIGATIONS	0	0	205	205	0.0	0.0	2.0	2.0
(2070) BUSINESS SERVICE CENTER	457	552	942	390	5.7	6.0	9.0	3.0
(2075) CONSUMER PROTECTION	0	0	568	568	0.0	0.0	5.0	5.0
(2080) CORPORATION DIVISION	2,302	2,625	2,901	275	14.3	18.0	20.0	2.0
(2090) LICENSE AND REGISTRATION RENEWAL	4,150	2,821	2,793	-28	18.1	17.0	27.0	10.0
(2095) OCCUPATIONAL AND PROFESSIONAL LICENSING	3,826	6,459	7,661	1,201	22.8	25.0	32.0	7.0
(7085) WEIGHTS AND MEASURES	0	0	802	802	0.0	0.0	8.0	8.0
SUBTOTAL (7000) LICENSING	10,735	12,457	15,872	3,414	61.0	66.0	103.0	37.0
TOTAL PROPOSED OPERATING BUDGET	43,517	44,012	55,526	11,515	335.4	356.0	395.0	39.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Consumer and Regulatory Affairs operates through the following 7 divisions:

Permitting – certifies compliance with current building codes, manages a consolidated permit application intake center hosting multiple agencies, issues permits for District construction projects, and maintains land records.

This division contains the following 6 activities:

- **Plan Review** – conducts technical building plan reviews for approval and issues building permits;
- **Homeowner Center** – functions as a dedicated resource center for homeowners conducting small interior and exterior renovations of their personal residences;

- **Development Ambassador** - The Development Ambassador program (DAP) assists developers with obtaining a building permit by facilitating the review process in an efficient and expeditious manner. DAP guides the applicant from the preliminary concept design phase to the issuance of the building permit. Ambassadors ensure that all plans and documents are complete, processed and routed to the appropriate agencies and disciplines for technical review and approval;
- **Green Building** - The Green Building Division is responsible for regulating construction in the District of Columbia that falls under the regulations of green codes including the Green Building Act, Green Construction Code, and Energy Conservation Code. The Division operates within the structure of DCRA's permitting and inspection divisions, with work including reviewing construction documents, conducting building inspections, and collaborating with sister agencies, the building industry and the community to further the efforts to build a more sustainable DC;
- **Permits** – serves as the District's central intake and issuance center for building permits and certificates of occupancy; and
- **Surveyor** – produces and maintains the District's land records.

Enforcement – coordinates and monitors enforcement of violations cited by the agency's regulatory programs and works closely with the Office of the Attorney General to compel compliance through judicial orders. This division also registers vacant properties to encourage their return to productive use and abates nuisances on properties throughout the District.

This division contains the following 4 activities:

- **Scheduling and Enforcement Unit** – processes all civil infractions with the Office of Administrative Hearings, collects fines, and places property liens on unpaid fines;
- **Vacant Property** – registers vacant properties in the District of Columbia; processes requests for vacant property tax exemptions; and inspects and designates vacant and blighted properties;
- **Regulatory Investigations** - investigates complaints and verifies qualifications of businesses that must be licensed in the District of Columbia. The Unit conducts license compliance surveys and issues Notices of Infraction for violations; and
- **Rehabilitation** – abates numerous housing and building code violations, processes abatement contracts, and collects unpaid abatement costs.

Inspections – protects District residents and visitors and ensures habitable housing by performing residential inspections. This division also performs inspections at construction sites for code compliance and proper permits, manages the District's third-party inspection program, monitors elevators and boilers in District buildings, and maintains the District's building codes to ensure that the District's state-of-the-art and unique buildings are structurally sound.

This division contains the following 3 activities:

- **Building Inspections** – inspects commercial building and manages permit-related inspection requests and issues citations for violations of the District's Building Codes and District's Zoning Regulations to correct violations, and conducts building and structure assessments for emergency and disaster response in coordination with the Homeland Security and Emergency Management Agency;
- **Residential Inspections** – inspects residential properties and issues citations of housing code violations; and
- **Construction Compliance** – manages and coordinates revisions to the District's building and trade codes to meet current demands for adequate and safe construction and the maintenance of new and existing building structures as outlined by the International Code Council Family of Codes.

Zoning and Construction Compliance – interprets and enforces the District’s zoning regulations.

This division contains the following 2 activities:

- **Zoning Administrator** – provides zoning interpretation, inspections, and enforcement services to contractors, developers, and property owners so that they can be in compliance with the zoning ordinances of the District. Reviews building permit applications to determine compliance with the District’s Zoning Regulations; and
- **Construction Compliance** - responds to calls, emails, social media and constituent complaints regarding illegal construction in the District. The Inspectors investigate to determine if there is construction being performed illegally, without the required permit(s). The Unit also responds to calls or complaints of construction that may be permitted appropriately but is being performed after hours without the required after hours permit. The Construction Compliance Unit is governed by the DC Municipal Regulations 112A Section 114, and DCMR 105.3.

Licensing – serves as a central point of the agency’s customer service intake and issuance responsibilities for business, corporate, and professional licenses. This division also ensures compliance with business regulations.

This division contains the following 7 activities:

- **Regulatory Investigations** – investigates unlicensed business activity;
- **Business Service Center** – provides a public-facing office where customers can inquire about, apply for, and receive business licenses and vending licenses and can register corporations;
- **Consumer Protection** – serves as the District of Columbia’s central clearinghouse for consumer complaints, mediates disagreements between consumers and businesses, and investigates claims of illegal and unfair trade practices;
- **Corporations** – protects the health, safety, and welfare of the residents of the District of Columbia and the community through maintenance services and timely registration, including trade name registration of corporations, limited liability companies, and partnerships conducting affairs within the District of Columbia;
- **License and Registration Renewal** – processes and conducts research for business license applications, renewals, and certifications for businesses seeking to conduct business in the District;
- **Occupational and Professional Licensing** – develops licensing standards, administers examinations, processes license applications, makes recommendations for board rulings, issues licenses and certificates, and provides technical support and administrative assistance to non-health occupational and professional licensing boards and commissions; and
- **Weights and Measures** – inspects all commercially used weighing and measuring devices in the District of Columbia.

Administrative Services (Agency Management) – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Consumer and Regulatory Affairs has no division structure changes in the FY 2017 proposed budget.

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

Table CR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		15,052	144.0
Other CSFL Adjustments	Multiple Programs	529	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		15,582	144.0
Increase: To adjust the Contractual Services budget	Administrative Services	1,117	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	460	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		17,158	144.0
Enhance: To support information technology services	Administrative Services	2,980	0.0
Reduce: To adjust Overtime pay	Multiple Programs	-130	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		20,008	144.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		28,959	212.0
Increase: To support additional FTEs	Multiple Programs	4,596	39.0
Increase: To adjust the Contractual Services budget	Multiple Programs	990	0.0
Increase: To align budget with projected revenues	Multiple Programs	817	0.0
Increase: To align resources with operational spending goals	Multiple Programs	156	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		35,518	251.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		35,518	251.0
GROSS FOR CR0 - DEPARTMENT OF CONSUMER AND REGULATORY AFFAIRS		55,526	395.0

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

FY 2017 Proposed Budget Changes

The Department of Consumer and Regulatory Affairs' (DCRA) proposed FY 2017 gross budget is \$55,526,209, which represents a 26.2 percent increase over its FY 2016 approved gross budget of \$44,011,682. The budget is comprised of \$20,008,282 in Local funds and \$35,517,927 in Special Purpose Revenue funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCRA's FY 2017 CSFL budget is \$15,581,544, which represents a \$529,231, or 3.5 percent, increase over the FY 2016 approved Local funds budget of \$15,052,313.

CSFL Assumptions

The FY 2017 CSFL calculated for DCRA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$498,165 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for DCRA also reflects adjustments for increases of \$21,951 for the Fixed Costs Inflation Factor to account for fixed costs estimates for fleet services and \$9,115 for the Personal Services adjustment, which represents the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

The Department of Consumer and Regulatory Affairs (DCRA) continues to realign its programs to attain a better framework for planning, programming and budgeting. Additionally, the agency has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities and to keep up with the demand for services because of the growth and economic development that the District continues to realize. As part of this initiative, DCRA realigned its personnel between all divisions and contractual services related to Information Technology (IT).

Increase: In Local funds, the proposed budget reflects an increase of \$1,116,590 in Contractual Services related to Information Technology, in the Administrative Services division; DCRA's Information Technology System that originally funded with capital resources but will be funded by Local funds in FY 2017. The proposed budget also reflects a net increase of \$460,148 across multiple divisions to support salaries and fringe benefits.

In Special Purpose Revenue funds, DCRA's proposed budget reflects an increase across multiple divisions because of increases in projected revenues, which were used to expand existing programs. An increase of \$4,596,251 supports 39.0 additional FTEs across multiple programs. These FTEs will primarily serve to provide customer service to the public and handle issuance responsibilities such as processing new and renewal license applications. An increase of \$989,741 supports contractual services costs related to Information Technology. An increase of \$816,566 supports office supplies, travel-related costs, and purchase and maintenance of inspection equipment and software. The proposed budget also reflects an increase of \$156,000 to cover overtime costs.

Mayor's Proposed Budget

Enhancement: DCRA's proposed Local funds budget includes an increase of \$2,980,000 in the Administrative Services division, to support the agency's Information Technology services for maintenance and system upgrades related to permitting.

Reduce: DCRA's proposed Local funds budget includes a reduction of \$130,000 across multiple divisions, to reflect adjustments to projected overtime costs.

Office of the Tenant Advocate

www.ota.dc.gov

Telephone: 202-719-6560

Table CQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$2,191,134	\$2,907,415	\$2,788,415	-4.1
FTEs	15.9	18.0	18.0	0.0

The mission of the Office of the Tenant Advocate (OTA) is to provide technical advice and other legal services to tenants regarding disputes with landlords; to educate and inform the tenant community about tenant rights and rental housing matters; to advocate for the rights and interests of District renters in the legislative, regulatory, and judicial contexts; and to provide financial assistance to displaced tenants for certain emergency housing and tenant relocation expenses.

Summary of Services

OTA provides a range of services to the tenant community to further each aspect of its mission. The agency:

- Advises tenants on resolving disputes with landlords, identifies legal issues and the rights and responsibilities of tenants and landlords, and provides legal and technical assistance for further action such as filing tenant petitions;
- provides in-house representation for tenants in certain cases and refers other cases to pro bono or contracted legal service providers and attorneys;
- works with other governmental and non-governmental officials and entities, including the District Council, the Mayor's office, executive agencies, the courts, tenant stakeholders, advocates, and others, to promote better tenant protection laws and policies in the District;
- conducts educational seminars in a variety of contexts to inform tenants about their rights and other rental housing concerns; and
- provides financial assistance for certain emergency housing and relocation expenses to tenants displaced by fires, floods, governmental property closures, or at the discretion of the Chief Tenant Advocate.

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

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

Table CQ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	2,191	2,788	2,788	0	0.0	15.9	18.0	18.0	0.0	0.0
TOTAL FOR GENERAL FUND	2,191	2,788	2,788	0	0.0	15.9	18.0	18.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	0	119	0	-119	-100.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	0	119	0	-119	-100.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,191	2,907	2,788	-119	-4.1	15.9	18.0	18.0	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CQ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,052	1,055	1,330	1,501	171	12.9
12 - REGULAR PAY - OTHER	11	86	117	0	-117	-100.0
13 - ADDITIONAL GROSS PAY	4	0	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	248	266	359	392	33	9.2
15 - OVERTIME PAY	9	6	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,323	1,414	1,807	1,893	87	4.8
20 - SUPPLIES AND MATERIALS	11	10	10	10	0	0.0
40 - OTHER SERVICES AND CHARGES	610	429	576	490	-87	-15.1
41 - CONTRACTUAL SERVICES - OTHER	322	319	375	390	15	4.0
50 - SUBSIDIES AND TRANSFERS	0	0	119	0	-119	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	20	20	5	-15	-75.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	942	777	1,101	895	-206	-18.7
GROSS FUNDS	2,266	2,191	2,907	2,788	-119	-4.1

*Percent change is based on whole dollars.

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

Table CQ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CQ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) ADMINISTRATIVE SERVICES								
(1087) LANGUAGE ACCESS	0	15	15	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	406	532	448	-84	4.0	4.0	3.0	-1.0
SUBTOTAL (1000) ADMINISTRATIVE SERVICES	406	547	463	-84	4.0	4.0	3.0	-1.0
(3000) LEGAL REPRESENTATION								
(3015) IN-HOUSE LEGAL REPRESENTATION	522	767	890	123	6.0	7.0	8.0	1.0
(3020) LEGAL HOTLINE	93	89	100	11	0.0	1.0	1.0	0.0
(3030) LEGAL SERVICE PROVIDER	250	300	290	-10	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LEGAL REPRESENTATION	865	1,156	1,279	124	6.0	8.0	9.0	1.0
(4000) POLICY ADVOCACY PROGRAM								
(4010) POLICY ADVOCACY PROGRAM	125	237	218	-18	2.0	2.0	2.0	0.0
SUBTOTAL (4000) POLICY ADVOCACY PROGRAM	125	237	218	-18	2.0	2.0	2.0	0.0
(5000) OTA EDUCATIONAL INSTITUTE								
(5010) OTA EDUCATIONAL INSTITUTE	106	115	105	-10	1.0	1.0	1.0	0.0
SUBTOTAL (5000) OTA EDUCATIONAL INSTITUTE	106	115	105	-10	1.0	1.0	1.0	0.0
(6000) EMERGENCY HOUSING								
(6010) EMERGENCY HOUSING	397	546	370	-176	0.0	0.0	0.0	0.0
SUBTOTAL (6000) EMERGENCY HOUSING	397	546	370	-176	0.0	0.0	0.0	0.0
(8000) CASE MNGT ADM AND COMM OUTREACH								
(8010) CASE MANAGEMENT ADMINISTRATION	223	233	238	5	3.0	3.0	3.0	0.0
(8020) COMMUNITY OUTREACH	69	75	115	40	0.0	0.0	0.0	0.0
SUBTOTAL (8000) CASE MNGT ADM AND COMM OUTREACH	292	308	353	45	3.0	3.0	3.0	0.0
TOTAL PROPOSED OPERATING BUDGET	2,191	2,907	2,788	-119	15.9	18.0	18.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the Tenant Advocate operates through the following 6 programs:

Legal Representation – implements the agency’s statutory duty to represent tenants, at its discretion and as it determines to be in the public interest, in federal or District judicial or administrative proceedings.

This program contains the following 3 activities:

- **In-House Legal Representation** – provides agency clients with in-house legal representation in certain “high-impact” cases, and refers others to pro bono or contracted legal service providers and attorneys, or helps them find other representation;
- **Legal Hotline** – provides general advice regarding tenant rights in response to informal inquiries; provides a web-based “Ask the Director” forum and responds to Mayoral, Council, inter-agency, and community inquiries about tenant rights and rental housing law; engages the community in a regular “Live On-line Chat” through the agency website to discuss tenant rights and rental housing matters; and
- **Legal Service Provider** – provides funding to contracted non-profit legal service providers and attorneys, who qualify through the agency’s RFQ process, to enhance their capacity to provide tenants with appropriate legal assistance.

Policy Advocacy – implements the agency’s statutory duty to represent the interests of tenants and tenant organizations in legislative, executive, and judicial issues by advocating for changes in laws and rules. This division also tracks developments in rental housing legislation and regulations at both the local and federal levels, and keeps agency stakeholders apprised; develops legislative, rulemaking, and other policy recommendations, and coordinates policy discussions with governmental and community colleagues, including regular discussions with agency stakeholders; advises tenants, advocates, attorneys, governmental colleagues, and others regarding rental housing laws, and serves as the agency’s in-house statutory and regulatory expert; and provides support to community-based programs that inform tenants regarding their legislative and regulatory protections.

OTA Educational Institute – implements the agency’s statutory duty to provide education and outreach to tenants and the community about laws, rules, and other policy matters involving rental housing, including tenant rights under the petition process and formation of tenant organizations. This program also conducts informational presentations in various settings throughout the community; provides a formal series of educational and outreach forums; and develops educational material regarding rental housing laws, rules, and policies.

Emergency Housing – implements the agency’s statutory duty to provide emergency housing assistance to qualified tenants in certain situations by:

- Providing financial assistance to temporarily house tenants displaced by fires, floods, and government closures, and in other appropriate circumstances;
- Providing assistance to tenants regarding the packing, moving, and storing of personal possessions;
- Providing first month’s rent, and security deposits, utility deposits, and/or application fees, as applicable, for replacement rental housing; and
- Coordinating with other District agencies and community-based organizations to ensure that displaced tenants receive appropriate services.

Case Management Administration and Community Outreach – implements the agency’s statutory duty to advise tenants and tenant organizations on filing complaints and petitions, including petitions in response to disputes with landlords.

This program contains the following 2 activities:

- **Case Management Administration** – provides legal and technical assistance to tenants regarding rental housing disputes with landlords, including identifying legal issues and the tenant’s and the landlord’s respective rights and responsibilities, and assisting with follow-up action items, such as completing and filing tenant petitions and monitoring rental housing case hearings; and
- **Community Outreach** – provides outreach and educational programs regarding tenant rights and rental housing matters and sends “rapid response” letters to tenants affected by certain administrative actions to apprise them of their rights and of OTA’s availability to provide further assistance.

Administrative Services (Agency Management)– provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of the Tenant Advocate has no program structure changes in the FY 2017 proposed budget.

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

Table CQ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table CQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		2,788	18.0
Other CSFL Adjustments	Multiple Programs	68	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		2,856	18.0
Increase: To support additional FTEs	Legal Representation	106	1.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-26	0.0
Decrease: To offset projected adjustments in personal services costs	Administrative Services	-52	-1.0
Decrease: To align resources with operational spending goals	Multiple Programs	-95	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		2,788	18.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		2,788	18.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		119	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-119	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		0	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor’s Proposed Budget		0	0.0
GROSS FOR CQ0 - OFFICE OF THE TENANT ADVOCATE		2,788	18.0

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

FY 2017 Proposed Budget Changes

The Office of the Tenant Advocate's (OTA) proposed FY 2017 gross budget is \$2,788,415, which represents a 4.1 percent decrease from its FY 2016 approved gross budget of \$2,907,415. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OTA's FY 2017 CSFL budget is \$2,856,468, which represents a \$68,053, or 2.4 percent, increase over the FY 2016 approved Local funds budget of \$2,788,415.

CSFL Assumptions

The FY 2017 CSFL calculated for OTA included adjustment entries that are not described in detail on table 5. These adjustments were made for an increase of \$59,428 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$8,625 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: In Local funds, the proposed budget of the Office of Tenant Advocate (OTA) includes a net increase of \$105,617 and 1.0 Full-Time Equivalent (FTE) in the Legal Representation program due to reallocation of personal services resources from the Administrative Services program.

Decrease: OTA's proposed budget in Local funds includes savings in personal services across multiple programs in the amount of \$25,913, and a reduction of \$52,304 in the Administrative Services program. These adjustments are due to a reallocation of 1.0 FTE to the Legal Representation program and they also provide offsets to the increase in personal services costs in that program. The proposed budget in Local funds additionally reflects a net decrease of \$95,453, across multiple programs based on reduced cost projections for professional services fees and contractual services.

The proposed budget for Intra-District funds was reduced by \$119,000 due to the termination of a Memorandum of Understanding agreement with the Office of Disability Rights in FY 2016.

Mayor's Proposed Budget

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

D.C. Commission on the Arts and Humanities

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Table BX0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$14,555,386	\$15,955,248	\$15,534,436	-2.6
FTEs	18.0	19.0	28.0	47.2

The mission of the D.C. Commission on the Arts and Humanities (DCCAHA) is to provide grants, programs, and educational activities that encourage diverse artistic expressions and learning opportunities so that all District of Columbia residents and visitors can experience the rich culture of our city.

Summary of Services

DCCAHA offers a diverse range of grant programs and cultural activities to support practicing artists, arts organizations and community groups. In partnership with the community, both nationally and locally, DCCAHA initiates and supports lifelong cultural experiences that are reflective of the diversity of Washington, D.C.

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

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

Table BX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	13,639	14,696	14,475	-221	-1.5	10.0	12.0	21.0	9.0	74.7
SPECIAL PURPOSE										
REVENUE FUNDS	88	500	200	-300	-60.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	13,728	15,196	14,675	-521	-3.4	10.0	12.0	21.0	9.0	74.7

Table BX0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				from FY 2016	Percentage Change*				from FY 2016	Percentage Change
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	684	684	692	8	1.1	8.0	7.0	7.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	684	684	692	8	1.1	8.0	7.0	7.0	0.0	0.0
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	143	75	168	93	124.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	143	75	168	93	124.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	14,555	15,955	15,534	-421	-2.6	18.0	19.0	28.0	9.0	47.2

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BX0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	365	306	757	883	125	16.5
12 - REGULAR PAY - OTHER	796	896	577	1,128	551	95.5
13 - ADDITIONAL GROSS PAY	0	33	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	235	249	279	432	153	55.0
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,396	1,486	1,613	2,443	830	51.5
20 - SUPPLIES AND MATERIALS	5	15	15	10	-5	-33.3
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	1	3	6	3	75.2
40 - OTHER SERVICES AND CHARGES	76	218	905	692	-213	-23.5
41 - CONTRACTUAL SERVICES - OTHER	6,211	1,946	1,938	1,664	-274	-14.2
50 - SUBSIDIES AND TRANSFERS	8,152	10,889	11,468	10,709	-759	-6.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	9	0	12	10	-2	-17.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	14,453	13,070	14,342	13,091	-1,251	-8.7
GROSS FUNDS	15,849	14,555	15,955	15,534	-421	-2.6

*Percent change is based on whole dollars.

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

Table BX0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	94	97	273	175	1.1	1.2	4.0	2.8
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	23	27	0	-27	0.2	0.2	0.0	-0.2
(1020) CONTRACTING AND PROCUREMENT	12	12	0	-12	0.1	0.1	0.0	-0.1
(1030) PROPERTY MANAGEMENT	24	25	0	-24	0.2	0.2	0.0	-0.2
(1040) INFORMATION TECHNOLOGY	2	33	31	-2	0.0	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	26	32	0	-32	0.3	0.3	0.0	-0.3
(1055) RISK MANAGEMENT	12	17	0	-17	0.1	0.1	0.0	-0.1
(1060) LEGAL SERVICES	0	0	91	91	0.0	0.0	1.0	1.0
(1080) COMMUNICATIONS	39	48	0	-48	0.4	0.4	0.0	-0.4
(1085) CUSTOMER SERVICE	31	37	41	4	0.4	0.4	0.5	0.1
(1090) PERFORMANCE MANAGEMENT	66	83	307	224	0.5	0.6	2.0	1.4
SUBTOTAL (1000) AGENCY MANAGEMENT	330	410	743	333	3.2	3.5	7.5	4.0
(2000) ARTS BUILDING COMMUNITIES								
(2010) ARTS BUILDING COMMUNITIES	6,650	5,983	4,922	-1,061	5.7	6.0	9.5	3.6
SUBTOTAL (2000) ARTS BUILDING COMMUNITIES	6,650	5,983	4,922	-1,061	5.7	6.0	9.5	3.6
(3000) DC CREATES PUBLIC ART								
(3010) NEIGHBORHOOD AND PUBLIC ART	344	1,241	3,632	2,392	3.6	4.0	5.0	1.0
(3030) LINCOLN THEATRE	22	0	200	200	0.0	0.0	0.0	0.0
SUBTOTAL (3000) DC CREATES PUBLIC ART	367	1,241	3,832	2,592	3.6	4.0	5.0	1.0
(4000) ARTS LEARNING AND OUTREACH								
(4010) ARTS LEARNING FOR YOUTH	6,904	7,568	5,057	-2,511	1.0	0.0	1.0	1.0
(4020) LIFELONG LEARNING	271	402	377	-25	4.0	5.1	4.0	-1.1
SUBTOTAL (4000) ARTS LEARNING AND OUTREACH	7,175	7,970	5,434	-2,536	5.0	5.1	5.0	-0.1
(5000) ADMINISTRATION								
(5010) LEGISLATIVE AND GRANTS MANAGEMENT	34	352	603	252	0.4	0.4	1.0	0.6
SUBTOTAL (5000) ADMINISTRATION	34	352	603	252	0.4	0.4	1.0	0.6
TOTAL PROPOSED OPERATING BUDGET	14,555	15,955	15,534	-421	18.0	19.0	28.0	9.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The D.C. Commission on the Arts and Humanities operates through the following 5 programs:

Arts Building Communities – provides grants, performances, exhibitions, and other services to individual artists, arts organizations, and neighborhood and community groups so that they can express, experience, and access the rich cultural diversity of the District. A particular emphasis is placed on traditionally underserved populations, including first-time applicants, seniors, young emerging artists, experimental artists, folk and traditional artists, and artists in East of the River neighborhoods.

D.C. Creates Public Art – provides the placement of high-quality art installations and administrative support services for the public so that they can benefit from an enhanced visual and cultural environment, with a particular emphasis on geographically challenged areas of the city. This program places artwork within the Metro transit system and the numerous murals and sculptures in and around the city's neighborhoods. The goals are promoting economic development and building sustainable neighborhoods.

This program contains the following 2 activities:

- **Neighborhood and Public Art** – projects are identified through the culmination of intensive public realm planning processes in partnership with neighborhood advisory groups, Main Street programs, other District government agencies, and private developers. Large-scale works are permanently installed in prominent public locations throughout all eight wards of the District. The program is a citywide benefit because it produces tangible art installations for display in public spaces. The art is inventoried, maintained and owned by the District. The program also provides partial financial support for artists and organizations to produce public art in public space that the artist or arts organization owns, manages, and maintains; and
- **Lincoln Theatre** – provides for the maintenance of the Lincoln Theatre and associated projects.

Arts Learning and Outreach – provides grants, educational activities, and outreach services for youth, young adults, and the general public so that they can gain a deeper appreciation for the arts, and to enhance the overall quality of their lives. Specific focus is on providing quality arts education and training experiences to District youth from those in pre-kindergarten through 21 years of age, as well as grants and cultural events to the general public so that they can access and participate in educational opportunities in the arts.

This program contains the following 2 activities:

- **Arts Learning for Youth** – provides grants, program consulting, and advocacy services to school and community partners so that they can deliver quality and age-appropriate arts learning opportunities both in and out of school. The goal is to ensure a quality arts experience for District youth from pre-kindergarten through 21 years of age; and
- **Lifelong Learning** – provides grants and cultural events to the public so that they can access and participate in educational opportunities in the arts. The goal is long-term development of interest and education in the arts to the broader community.

Administration – provides technical assistance and legislative services to the Commission so that it can provide funding opportunities to District artists and arts organizations.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The D.C. Commission on Arts and Humanities has no program structure changes in the FY 2017 proposed budget.

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

Table BX0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		14,696	12.0
Other CSFL Adjustments	Multiple Programs	76	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		14,772	12.0
Increase: To support additional FTEs	Multiple Programs	672	8.0
Increase: To align resources with operational spending goals	Multiple Programs	258	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-109	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-897	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		14,696	20.0
Enhance: To support an additional FTE	Agency Management	91	1.0
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-313	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		14,475	21.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		684	7.0
Increase: To align budget with projected grant awards	Multiple Programs	8	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		692	7.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		692	7.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		500	0.0
Decrease: To align budget with projected revenues	Arts Learning and Outreach	-300	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		200	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		200	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		75	0.0
Increase: To align budget with projected revenues	Multiple Programs	93	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		168	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		168	0.0
GROSS FOR BX0 - COMMISSION ON THE ARTS AND HUMANITIES		15,534	28.0

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

FY 2017 Proposed Budget Changes

The D.C. Commission on the Arts and Humanities' (DCCA) proposed FY 2017 gross budget is \$15,534,436, which represents a 2.6 percent decrease from its FY 2016 approved gross budget of \$15,955,248. The budget is comprised of \$14,474,536 in Local funds, \$691,900 in Federal Grant funds, \$200,000 in Special Purpose Revenue funds, and \$168,000 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

DCCAH's FY 2017 CSFL budget is \$14,771,530, which represents a \$75,682, or 0.5 percent, increase over the FY 2016 approved Local funds budget of \$14,695,848.

CSFL Assumptions

The FY 2017 CSFL calculated for DCCAH included adjustment entries that are not described in detail on table 5. These adjustments include increases of \$33,661 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and \$42,860 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DCCAH also includes a decrease of \$839 for the Fixed Costs Inflation Factor to account for estimates for Fleet services and IT assessments.

Agency Budget Submission

Increase: The budget proposal in Local funds reflects a net increase of \$672,375 and 8.0 FTEs across multiple programs. This adjustment redirects funding from budget allocations for contractual services as DCCAH transfers certain operational responsibilities that are currently carried out by contractors to agency employees. Additional funding is also proposed in Local funds in support of DCCAH's sponsorship and marketing activities, and this accounts for an increase of \$257,619.

In Federal Grant funds, an increase of \$7,500 aligns budget with projected grant awards from the Arts in Underserved Communities and Arts Education grants. This adjustment supports DCCAH's operations in the Arts Learning and Outreach and Arts Building Communities programs. In Intra-District funds, the proposed budget includes an increase of \$93,000 to the Arts Learning and Outreach and Arts Building Communities programs. This adjustment is based on a Memorandum of Understanding agreement with the Department of Employment Services in support of the Marion S. Barry Summer Youth Employment Program.

Decrease: The budget in Local funds is proposed for a decrease of \$108,561, based on DCCAH's plan to move certain contractual services in-house, thereby eliminating the associated contractor service fees. A decrease of \$897,116 across multiple programs in Local funds accounts for reduced funding allocations for DCCAH's diverse range of sub-granting activities that support practicing artists, arts organizations and community groups.

In Special Purpose Revenue Funds, the proposed budget is reduced by \$300,000 to align funding with projected revenue.

Mayor's Proposed Budget

Enhance: DCCAH's proposed budget in Local funds reflects an increase of \$91,301 in funding to the Agency Management program to support an additional 1.0 FTE that enables the agency to establish a General Counsel position to meet its increased legal services volume.

Reduce: The budget in Local funds is decreased by \$312,613 from the Arts Building Communities and Arts Learning and Outreach Programs to account for projected programmatic cost savings in nonpersonal services.

Alcoholic Beverage Regulation Administration

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Table LQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$6,188,310	\$8,141,975	\$8,268,024	1.5
FTEs	53.0	55.0	57.0	3.6

The mission of the Alcoholic Beverage Regulation Administration (ABRA) is to support the public's health, safety, and welfare through the control and regulation of the sale and distribution of alcoholic beverages.

Summary of Services

ABRA conducts licensing, training, adjudication, community outreach, and enforcement efforts to serve licensees, law enforcement agencies, Advisory Neighborhood Commissions (ANCs), civic associations, and the general community so that they understand and adhere to all District laws, regulations, and ABRA policies and procedures.

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

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

Table LQ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table LQ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
DEDICATED TAXES	925	1,170	1,170	0	0.0	0.0	0.0	0.0	0.0	N/A
SPECIAL PURPOSE REVENUE FUNDS	5,264	6,972	7,098	126	1.8	53.0	55.0	57.0	2.0	3.6
TOTAL FOR GENERAL FUND	6,188	8,142	8,268	126	1.5	53.0	55.0	57.0	2.0	3.6
GROSS FUNDS	6,188	8,142	8,268	126	1.5	53.0	55.0	57.0	2.0	3.6

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table LQ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table LQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,494	2,045	2,783	2,927	145	5.2
12 - REGULAR PAY - OTHER	713	1,453	1,576	1,820	243	15.4
13 - ADDITIONAL GROSS PAY	53	80	65	65	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	662	719	907	1,012	105	11.6
15 - OVERTIME PAY	104	88	175	175	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	4,026	4,384	5,506	5,999	493	9.0
20 - SUPPLIES AND MATERIALS	66	81	113	123	10	8.8
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	83	0	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	102	74	78	80	2	2.0
40 - OTHER SERVICES AND CHARGES	423	467	582	515	-67	-11.5
41 - CONTRACTUAL SERVICES - OTHER	251	238	638	326	-312	-48.9
50 - SUBSIDIES AND TRANSFERS	534	925	1,170	1,170	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	100	19	55	55	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,560	1,804	2,636	2,269	-367	-13.9
GROSS FUNDS	5,586	6,188	8,142	8,268	126	1.5

*Percent change is based on whole dollars.

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

Table LQ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table LQ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	27	39	39	0	0.0	0.0	0.0	0.0
(1017) LABOR RELATIONS	-1	0	0	0	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	210	538	277	-261	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	278	217	107	-110	0.0	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	23	30	30	0	0.0	0.0	0.0	0.0
(1060) LEGAL	931	1,187	1,196	9	7.0	7.0	7.0	0.0
(1070) FLEET MANAGEMENT	37	72	80	8	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	219	270	317	46	3.0	3.0	3.0	0.0
(1085) CUSTOMER SERVICE	75	74	72	-2	1.0	1.0	1.0	0.0
(1087) LANGUAGE ACCESS	7	15	15	0	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	626	943	957	14	5.0	7.0	7.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,432	3,387	3,090	-296	16.0	18.0	18.0	0.0
(2000) LICENSING								
(2010) LICENSING	873	1,061	1,118	57	12.0	12.0	12.0	0.0
SUBTOTAL (2000) LICENSING	873	1,061	1,118	57	12.0	12.0	12.0	0.0
(3000) INVESTIGATIONS								
(3010) INVESTIGATIONS	2,820	3,614	3,822	208	24.0	24.0	24.0	0.0
SUBTOTAL (3000) INVESTIGATIONS	2,820	3,614	3,822	208	24.0	24.0	24.0	0.0
(5000) RECORDS MANAGEMENT								
(5010) RECORDS MANAGEMENT	63	80	238	158	1.0	1.0	3.0	2.0
SUBTOTAL (5000) RECORDS MANAGEMENT	63	80	238	158	1.0	1.0	3.0	2.0
TOTAL PROPOSED OPERATING BUDGET	6,188	8,142	8,268	126	53.0	55.0	57.0	2.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Alcoholic Beverage Regulation Administration operates through the following 4 programs:

Licensing – issues new and renewal licenses to liquor stores, grocery stores, restaurants, hotels, nightclubs, and other establishments that manufacture, distribute, sell, or serve alcoholic beverages in the District of Columbia, and works with Records Management to keep accurate and accessible paper and data records of all licensing program activities. This program provides customer services directly to the general public, the business community, ANCs, and community groups and associations.

Investigations – conducts regulatory and voluntary agreement compliance inspections, underage compliance checks, and joint investigations as needed with the Metropolitan Police Department, the Fire and Emergency Medical Services Department, the Office of Tax and Revenue, the Department of Consumer and Regulatory Affairs, and others; and conducts various inspections associated with licensing and adjudicatory processes such as final, compliance, placard, special event, and financial audit investigations. All activities serve to strengthen the awareness of, and compliance with, the appropriate laws and regulations of the District of Columbia.

Records Management – provides files, documents, and database information to ABRA staff, the Alcoholic Beverage Control (ABC) Board, and the general public so that they can receive accurate information and files. The program also provides certification services, responds to and tracks Freedom of Information Act requests, and responds to subpoena requests.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Alcoholic Beverage Regulation Administration has no program structure changes in the FY 2017 proposed budget.

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

Table LQ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table LQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
DEDICATED TAXES: FY 2016 Approved Budget and FTE			
No Change		1,170	0.0
DEDICATED TAXES: FY 2017 Agency Budget Submission			
No Change		1,170	0.0
DEDICATED TAXES: FY 2017 Mayor's Proposed Budget			
		1,170	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE			
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	6,972	55.0
Increase: To support additional FTEs	Records Management	343	0.0
Increase: To align Fixed Costs with proposed estimates	Agency Management	88	1.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	2	0.0
		-307	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission			
Enhance: To support additional FTEs	Records Management	7,098	56.0
Reduce: To offset projected adjustments in personal services costs	Agency Management	62	1.0
		-62	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget			
		7,098	57.0
GROSS FOR LQ0 - ALCOHOLIC BEVERAGE REGULATION ADMINISTRATION		8,268	57.0

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

FY 2017 Proposed Budget Changes

The Alcoholic Beverage Regulation Administration's (ABRA) proposed FY 2017 gross budget is \$8,268,024, which represents a 1.5 percent increase over its FY 2016 approved gross budget of \$8,141,975. The budget is comprised of \$1,170,000 in Dedicated Taxes and \$7,098,024 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Special Purpose Revenue (SPR) funds, the proposed budget increased because of higher revenue estimates from the issuance of alcohol licenses and permits. Specifically, the budget increased in personal services funding by \$342,955 across multiple programs to support projected salary step and Fringe Benefits adjustments. Additionally, the budget increased by \$88,431 and 1.0 FTE in the Records Management program for the operation and support of the agency's document management system. Lastly, the budget increased by \$1,584 to cover higher Telecommunication costs as a result of revised estimates.

Decrease: In SPR funds, the proposed budget decreased by a total of \$306,922, which includes savings of \$270,000 in contractual costs due to the completion of a component of the agency's licensing document management system and \$46,922 for technology services. These costs are partially offset by an increase of \$10,000 in supply costs. The nonpersonal services savings were used to partly offset the increase in personal services as ABRA transitions from support of its document system by the Office of the Chief Technology Officer.

Mayor's Proposed Budget

Enhance: In SPR funds, ABRA's budget proposal will increase personal services by \$61,755 and 1.0 FTE in the Records Management program to support the agency's document management system.

Reduce: In SPR funds, ABRA identified a cost savings of \$61,755 in the Agency Management program to offset the proposed increases in personal services. This adjustment includes reductions of \$20,000 in Other Services and Charges and \$41,755 in Contractual Services. These adjustments to unobligated contracts will not affect the level of services provided.

Public Service Commission

www.dcpssc.org

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Table DH0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$13,276,689	\$13,186,187	\$13,889,207	5.3
FTEs	83.0	83.6	84.6	1.2

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers. This mission includes:

- Protecting consumers to ensure public safety, reliability, and quality utility services;
- Regulating monopoly utility services to ensure that their rates are just and reasonable;
- Fostering fair and open competition among utility service providers;
- Conserving natural resources and preserving environmental quality;
- Resolving disputes among consumers and utility service providers;
- Educating utility consumers and informing the public; and
- Motivating customer and results-oriented employees.

Summary of Services

The Public Service Commission (PSC) regulates public utilities operating in the District of Columbia by issuing orders in formal proceedings that may include written comments or testimony, hearings, studies, and investigations; ensuring fair and appropriate utility prices; fostering competition by licensing utility service providers and supervising the competitive bidding process; ensuring utility providers meet various environmental regulations and standards by operating in ways that conserve natural resources and preserve environmental quality; and resolving disputes among consumers and utility service providers.

In addition to its regulatory services, the Commission also conducts outreach via its website, public forums, and various literature in order to educate utility consumers and inform the public.

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

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

Table DH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DH0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE										
REVENUE FUNDS	12,764	12,729	13,316	587	4.6	80.1	80.5	80.5	0.0	0.0
TOTAL FOR GENERAL FUND	12,764	12,729	13,316	587	4.6	80.1	80.5	80.5	0.0	0.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	443	435	551	116	26.7	2.9	3.1	4.1	1.0	31.9
TOTAL FOR FEDERAL RESOURCES	443	435	551	116	26.7	2.9	3.1	4.1	1.0	31.9
PRIVATE FUNDS										
PRIVATE DONATIONS	15	22	22	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	15	22	22	0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	55	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	55	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	13,277	13,186	13,889	703	5.3	83.0	83.6	84.6	1.0	1.2

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DH0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,729	6,393	7,400	7,778	378	5.1
12 - REGULAR PAY - OTHER	903	1,017	1,161	1,206	45	3.8
13 - ADDITIONAL GROSS PAY	19	86	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,278	1,429	1,781	1,923	142	8.0
15 - OVERTIME PAY	4	5	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	7,933	8,930	10,342	10,907	564	5.5

Table DH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	36	34	39	36	-2	-6.4
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	2	2	3	4	0	8.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	78	78	78	79	1	1.5
32 - RENTALS - LAND AND STRUCTURES	2,336	1,855	1,587	1,546	-41	-2.6
40 - OTHER SERVICES AND CHARGES	612	2,096	717	904	187	26.0
41 - CONTRACTUAL SERVICES - OTHER	271	141	192	192	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	246	141	227	221	-6	-2.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,581	4,347	2,844	2,983	139	4.9
GROSS FUNDS	11,514	13,277	13,186	13,889	703	5.3

*Percent change is based on whole dollars.

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

Table DH0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	320	345	515	170	3.8	2.8	2.8	0.0
(1015) TRAINING AND DEVELOPMENT	355	462	465	3	1.1	1.4	1.4	0.0
(1020) CONTRACTING AND PROCUREMENT	309	312	343	32	2.8	3.0	3.2	0.2
(1030) PROPERTY MANAGEMENT	3,876	2,193	2,192	-1	0.5	0.5	0.5	0.0
(1040) INFORMATION TECHNOLOGY	289	398	408	10	1.2	2.4	2.2	-0.2
(1050) FINANCIAL MANAGEMENT	57	60	62	2	0.4	0.4	0.4	0.0
(1060) LEGAL	148	212	217	5	0.7	0.7	0.7	0.0
(1070) FLEET MANAGEMENT	2	3	6	3	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	353	368	393	25	3.4	3.8	3.8	0.0
(1085) CUSTOMER SERVICE	314	340	392	52	2.6	3.5	3.8	0.2
(1090) PERFORMANCE MANAGEMENT	44	48	50	2	0.3	0.3	0.3	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	6,066	4,742	5,045	303	16.9	18.8	19.0	0.2
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	115	121	128	7	0.8	0.8	0.8	0.0
(120F) ACCOUNTING OPERATIONS	204	222	230	7	1.8	1.8	1.8	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	319	344	358	14	2.6	2.6	2.6	0.0
(2000) PIPELINE SAFETY								
(2010) PIPELINE SAFETY	499	526	723	197	3.0	3.6	5.5	1.8
SUBTOTAL (2000) PIPELINE SAFETY	499	526	723	197	3.0	3.6	5.5	1.8

Table DH0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) UTILITY REGULATION								
(3700) UTILITY REGULATION	6,318	7,482	7,764	282	59.6	57.6	57.4	-0.1
SUBTOTAL (3000) UTILITY REGULATION	6,318	7,482	7,764	282	59.6	57.6	57.4	-0.1
(8000) PUBLIC SERVICE COMMISSION								
(8010) PIPELINE SAFETY- ONE CALL	75	93	0	-93	1.0	1.0	0.0	-1.0
SUBTOTAL (8000) PUBLIC SERVICE COMMISSION	75	93	0	-93	1.0	1.0	0.0	-1.0
TOTAL PROPOSED OPERATING BUDGET	13,277	13,186	13,889	703	83.0	83.6	84.6	1.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Public Service Commission operates through the following 4 programs:

Pipeline Safety – conducts inspections of natural gas construction projects, investigates incidents, audits Washington Gas' records, and issues notices of probable violations to ensure compliance with federal and District standards.

Utility Regulation – regulates natural gas, electric, and local telecommunications services to ensure providers offer safe, reliable, and quality services at reasonable rates to District of Columbia residential, business, and government customers.

Agency Management – provides administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Public Service Commission has no program structure changes in the FY 2017 proposed budget.

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

Table DH0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table DH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		435	3.1
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	121	1.0
Decrease: To align budget with projected grant awards	Pipeline Safety	-5	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		551	4.1
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		551	4.1
PRIVATE DONATIONS: FY 2016 Approved Budget and FTE		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Agency Budget Submission		22	0.0
No Change		0	0.0
PRIVATE DONATIONS: FY 2017 Mayor's Proposed Budget		22	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		12,729	80.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	443	0.0
Increase: To align resources with operational spending goals	Multiple Programs	181	0.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-37	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		13,316	80.5
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		13,316	80.5
GROSS FOR DH0 - PUBLIC SERVICE COMMISSION		13,889	84.6

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

FY 2017 Proposed Budget Changes

The Public Service Commission's (PSC) proposed FY 2017 gross budget is \$13,889,207, which represents a 5.3 percent increase over its FY 2016 approved gross budget of \$13,186,187. The budget is comprised of \$551,489 in Federal Grant funds, \$22,000 in Private Donations, and \$13,315,718 in Special Purpose Revenue funds.

Agency Budget Submission

Increase: In Federal Grant funds, PSC proposes a net increase of \$121,177 and 1.0 FTE across multiple programs to support projected salary steps, Fringe Benefits, and the position of a Pipeline Safety Engineer. PSC's Federal Grants budget, awarded by the U.S. Department of Transportation, includes the Pipeline Safety grants. These grants are awarded to the District to support pipeline inspections, protection, enforcement, and safety (PIPES).

PSC's Special Purpose Revenue (SPR) funds are derived from assessing utility companies for services provided in the District. The budget proposal includes a net increase of \$443,154 to support projected salary steps and Fringe Benefit costs. Other adjustments include a net increase of \$180,593, which is comprised of \$179,021 in professional services fees for a temporary engineering and audio/visual system for the commission's hearing room and \$1,773 for projected equipment costs, offset by a slight decrease of \$201 in Supplies.

Decrease: In Federal Grant funds, PSC proposes to streamline operational efficiencies within the Pipeline Safety program and to align the budget with projected grant awards. The proposed budget includes a net reduction of \$4,855, which is comprised of decreases of \$8,013 in car lease renewals, \$2,300 in Supplies, and \$2,040 in Telecom services based on estimates from the Office of the Chief Technology Officer (OCTO), partially offset by an increase of \$7,498 in the funding allocations for training and education-related travel. In SPR, PSC proposes a net decrease of \$37,049 which includes a decrease of \$40,543 in lease agreement expenses, partially offset by net increases of \$3,198 in Telecom and \$296 in Energy-related costs

Mayor's Proposed Budget

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

Office of the People's Counsel

www.opc-dc.gov
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Table DJ0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$6,405,152	\$7,648,091	\$7,436,354	-2.8
FTEs	40.0	40.4	40.4	0.0

The mission of the Office of the People’s Counsel (“OPC” or “The Office”) is to: advocate for the provision of safe and reliable quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory; assist individual consumers in disputes with utility providers; provide technical assistance, education, and outreach to consumers and rate-payers, community groups, associations, and the Consumer Utility Board; and provide legislative analysis and information to the Council of the District of Columbia on matters relating to utilities. The Office’s mission further includes consideration of the District’s economy and promotion of the environmental sustainability of the District.

Specifically, OPC’s mission includes:

- Advocating on behalf of District consumers in adjudicatory and regulatory proceedings before the Public Service Commission, federal agencies, and courts;
- Representing District consumers in individual disputes involving gas, electric, and telephone companies providing residential service in the District of Columbia;
- Educating consumers about ongoing and emerging utility issues; Collaborating and forming alliances with District agencies and other stakeholders involved in the utility regulatory process;
- Informing and advising District policy makers, including the Executive Office of the Mayor and the District Council, of emerging utility issues affecting their constituents;
- Advising the District Council on the need for legislative action to address consumer-based utility issue;
- Serving as a statutory member on the Sustainable Energy Utility Advisory Board to assist in the development of a city-wide sustainable energy policy; and
- Providing consultative services and technical assistance to utility consumers to facilitate their participation in utility proceedings and to ensure that their interests are adequately represented in these proceedings.

Summary of Services

OPC is a party to all utility-related proceedings before the D.C. Public Service Commission and represents the interests of District ratepayers before local and federal regulatory agencies and courts. The Office assists individual consumers in disputes with utility companies about billing or services, and provides consumer education and outreach to community groups and associations on emerging issues impacting the quality, reliability, and affordability of their utility services and associated environmental issues. The Office provides technical assistance to consumers, the Consumer Utility Board (CUB), as well as other District community groups. OPC also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

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

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

Table DJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DJ0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Change
GENERAL FUND										
SPECIAL PURPOSE										
REVENUE FUNDS	6,405	7,648	7,436	-212	-2.8	40.0	40.4	40.4	0.0	0.0
TOTAL FOR GENERAL FUND	6,405	7,648	7,436	-212	-2.8	40.0	40.4	40.4	0.0	0.0
GROSS FUNDS	6,405	7,648	7,436	-212	-2.8	40.0	40.4	40.4	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DJ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	3,417	3,899	4,214	4,509	295	7.0
13 - ADDITIONAL GROSS PAY	0	25	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	591	697	725	798	73	10.1
15 - OVERTIME PAY	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	4,008	4,622	4,939	5,307	368	7.5

Table DJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	30	50	40	40	0	0.0
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	0	1	1	0	-28.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	36	53	37	67	30	83.3
32 - RENTALS - LAND AND STRUCTURES	717	708	1,206	832	-374	-31.0
35 - OCCUPANCY FIXED COSTS	0	0	0	2	2	N/A
40 - OTHER SERVICES AND CHARGES	631	528	546	585	38	7.0
41 - CONTRACTUAL SERVICES - OTHER	506	405	722	472	-250	-34.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	158	38	157	131	-26	-16.6
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,079	1,784	2,709	2,129	-580	-21.4
GROSS FUNDS	6,087	6,405	7,648	7,436	-212	-2.8

*Percent change is based on whole dollars.

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

Table DJ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	129	137	154	17	1.0	1.6	1.6	0.0
(1020) CONTRACTING AND PROCUREMENT	225	237	253	16	2.0	2.4	2.4	0.0
(1030) PROPERTY MANAGEMENT	923	1,508	1,151	-357	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	201	244	255	11	2.0	2.0	2.0	0.0
(1050) FINANCIAL MANAGEMENT	138	150	174	24	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	10	13	18	5	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	34	72	25	-47	1.0	1.2	0.2	-1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,661	2,361	2,029	-332	5.9	7.2	6.2	-1.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	306	317	442	125	2.4	2.4	3.4	1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	306	317	442	125	2.4	2.4	3.4	1.0

Table DJ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(2000) OFFICE OF PEOPLES COUNSEL								
(2010) CONSUMER ADVOCACY AND REPRESENTATION	2,642	3,071	2,930	-141	17.2	15.0	14.8	-0.1
(2020) PUBLIC INFORMATION DISSEMINATION	1,796	1,898	2,035	136	14.4	15.8	16.0	0.1
SUBTOTAL (2000) OFFICE OF PEOPLES COUNSEL	4,438	4,970	4,965	-5	31.6	30.8	30.8	0.0
TOTAL PROPOSED OPERATING BUDGET	6,405	7,648	7,436	-212	40.0	40.4	40.4	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Office of the People's Counsel operates the following 3 programs:

Office of People's Counsel – provides consumer advocacy for utility consumers in the District so that they can receive quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory.

This program contains the following 2 activities:

- **Consumer Advocacy and Representation** – provides legal and technical analysis, and consumer advocacy services for District consumers to ensure safe, reliable services at rates that are just, reasonable, and consistent with new statutory mandates; and advocates for the conservation of the natural resources of the District, consideration of the economy, and the preservation of environmental quality; and
- **Public Information Dissemination** – provides consumer education, outreach, and technical assistance to District consumers so that they can understand their rights as ratepayers and make informed decisions about their utility services.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all agencies using performance-based budgeting.

Program Structure Change

The Office of the People's Counsel has no program structure changes in the FY 2017 proposed budget.

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

Table DJ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table DJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		7,648	40.4
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	368	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-238	0.0
Decrease: To align Fixed Costs with proposed estimates	Agency Management	-342	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		7,436	40.4
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		7,436	40.4
GROSS FOR DJ0 - OFFICE OF THE PEOPLE'S COUNSEL		7,436	40.4

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

FY 2017 Proposed Budget Changes

The Office of the People's Counsel's (OPC) proposed FY 2017 gross budget is \$7,436,354, which represents a 2.8 percent decrease from its FY 2016 approved gross budget of \$7,648,091. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: OPC's proposed budget includes a net increase of \$368,048 in personal services to fund salary steps and Fringe Benefit costs across multiple programs.

Decrease: OPC proposes a net reduction of \$342,234 in the Agency Management program, to align the budget with fixed costs projections from the Department of General Services (DGS) and the telecommunications estimates from the Office of Finance Resource Management (OFRM). This adjustment includes decreases of: \$374,250 in leasing costs and \$234 in Energy-related costs, partially offset by increases of \$30,476 in Telecommunications costs and \$1,774 in Occupancy costs. Additionally in nonpersonal services, the proposed budget reflects a net decrease of \$237,551 which is attributed to decreases of: \$250,000 in Contractual Services (one-time cost for the energy efficiency initiative) and \$26,000 in costs related to Equipment and Equipment Rental, partially offset by an increase of \$38,449 in Other Services and Charges. These adjustments were made to support the projected personal services increases.

Mayor's Proposed Budget

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

Department of Insurance, Securities, and Banking

www.disb.dc.gov
Telephone: 202-727-8000

Table SR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$18,530,779	\$25,820,775	\$26,404,148	2.3
FTEs	138.1	149.6	149.6	0.0

The mission of the Department of Insurance, Securities, and Banking (DISB) is two-fold: (1) protect consumers by providing equitable, thorough, efficient, and prompt regulatory supervision of the financial services companies, firms, and individuals operating in the District of Columbia; and (2) develop and improve market conditions to attract and retain financial services firms to the District of Columbia.

Summary of Services

DISB regulates the following financial services entities: (1) insurance companies, insurance producers, health maintenance organizations, captive insurance companies, and risk retention groups; (2) investment advisors, investment advisor representatives, broker-dealers, broker-dealer agents, securities offerings, issuers, and agents of issuers; and (3) District and state-chartered banks, mortgage lenders and brokers, mortgage loan originators, check cashers, money transmitters, consumer sales finance companies, money lenders, and consumer credit service organizations.

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

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

Table SR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table SR0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE REVENUE FUNDS	17,624	25,610	26,279	669	2.6	132.3	149.6	149.6	0.0	0.0
TOTAL FOR GENERAL FUND	17,624	25,610	26,279	669	2.6	132.3	149.6	149.6	0.0	0.0
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	792	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	792	0	0	0	N/A	5.8	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	115	210	125	-85	-40.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	115	210	125	-85	-40.6	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	18,531	25,821	26,404	583	2.3	138.1	149.6	149.6	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table SR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table SR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	9,190	11,129	14,058	14,043	-15	-0.1
12 - REGULAR PAY - OTHER	780	585	643	883	240	37.3
13 - ADDITIONAL GROSS PAY	108	215	113	113	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,934	2,362	2,911	3,045	134	4.6
15 - OVERTIME PAY	7	16	21	21	0	0.0
99 - UNKNOWN PAYROLL POSTINGS	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	12,019	14,306	17,746	18,106	360	2.0
20 - SUPPLIES AND MATERIALS	53	33	59	75	15	25.9
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	120	84	94	95	1	0.8
32 - RENTALS - LAND AND STRUCTURES	1,738	1,957	2,048	2,011	-37	-1.8
34 - SECURITY SERVICES	0	0	9	7	-2	-20.5

Table SR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
35 - OCCUPANCY FIXED COSTS	0	0	26	0	-26	-99.9
40 - OTHER SERVICES AND CHARGES	842	551	1,248	1,501	252	20.2
41 - CONTRACTUAL SERVICES - OTHER	1,312	1,266	1,785	1,780	-5	-0.3
50 - SUBSIDIES AND TRANSFERS	1,525	50	2,000	2,000	0	0.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	340	285	804	830	25	3.2
SUBTOTAL NONPERSONAL SERVICES (NPS)	5,932	4,225	8,075	8,298	224	2.8
GROSS FUNDS	17,951	18,531	25,821	26,404	583	2.3

*Percent change is based on whole dollars.

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

Table SR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table SR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1010) PERSONNEL	170	185	194	9	1.9	2.0	2.0	0.0
(1017) LABOR PARTNERSHIP	76	79	83	4	1.0	1.0	1.0	0.0
(1040) OFFICE OF INFO TECH AND SUPPORT	0	0	0	0	5.8	0.0	0.0	0.0
(1040) OFFICE OF INFO TECH AND SUPPORT	3,562	4,620	4,687	67	12.1	11.0	11.0	0.0
(1060) OFFICE OF LEGAL SVS	1,375	1,776	1,855	79	0.0	13.0	13.0	0.0
(1080) PUBLIC AFFAIRS	397	701	725	24	4.8	4.0	4.0	0.0
(1090) PERFORMANCE MANAGEMENT	372	320	666	346	2.9	2.0	5.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	5,952	7,680	8,210	529	28.6	33.0	36.0	3.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATION	125	170	326	156	1.9	1.0	2.0	1.0
(120F) ACCOUNTING OPERATIONS	533	602	517	-85	4.8	6.0	5.0	-1.0
(130F) ACFO	190	205	212	7	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	848	977	1,055	77	7.7	8.0	8.0	0.0
(2000) INSURANCE								
(2010) INSURANCE PRODUCTS	932	1,282	1,509	227	9.0	9.3	11.7	2.3
(2015) FINANCIAL SURVEILLANCE	570	734	724	-10	4.5	5.6	5.6	0.0
(2050) HMO	461	601	561	-40	4.2	4.1	4.3	0.2
(2080) DC MARKET OPERATIONS INSURANCE	159	264	300	37	0.2	0.2	0.0	-0.2
(2090) HEALTH INSURANCE REVIEW	886	610	645	35	3.9	6.0	6.0	0.0
SUBTOTAL (2000) INSURANCE	3,007	3,490	3,739	249	21.9	25.4	27.6	2.2

Table SR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) SECURITIES								
(3010) CORPORATE FINANCE	654	809	898	89	6.3	6.5	7.0	0.5
(3030) SECURITIES LICENSING	535	559	482	-77	4.4	4.5	4.0	-0.5
(3080) DC MARKET OPERATIONS SECUR	199	234	548	314	0.2	0.2	1.0	0.8
SUBTOTAL (3000) SECURITIES	1,388	1,602	1,928	326	10.9	11.2	12.0	0.8
(4000) ENFORCEMENT								
(4050) ENFORCEMENT	258	344	235	-109	2.4	2.5	2.0	-0.5
(4060) INVESTIGATIONS	422	633	756	123	6.3	5.5	6.0	0.5
(4080) DC MARKET COMPLIANCE ENFORCEMENT	7	33	46	13	0.2	0.0	0.0	0.0
SUBTOTAL (4000) ENFORCEMENT	687	1,010	1,037	27	8.9	8.0	8.0	0.0
(5000) BANKING								
(5010) DEPOSITORY	9	0	0	0	0.0	0.0	0.0	0.0
(5060) LICENSING	693	741	871	130	6.3	6.5	7.0	0.5
(5070) MARKET SERVICES	1,617	3,913	3,762	-151	9.2	9.0	8.0	-1.0
(5080) DC MARKET OPERATIONS BANKING	316	450	406	-44	0.2	0.2	0.0	-0.2
SUBTOTAL (5000) BANKING	2,635	5,103	5,039	-65	15.7	15.8	15.0	-0.8
(6000) RISK FINANCE								
(6010) COMPLIANCE	279	510	145	-366	2.4	4.5	1.0	-3.5
(6020) FINANCIAL ANALYSIS	96	95	207	112	0.0	0.5	1.0	0.5
(6030) REGULATORY REVIEW AND LICENSING	90	98	103	5	1.4	1.0	1.0	0.0
(6080) DC MARKET OPERATIONS RISK FINANCE	26	208	160	-48	0.0	0.2	0.0	-0.2
SUBTOTAL (6000) RISK FINANCE	492	912	615	-297	3.9	6.2	3.0	-3.2
(8000) MARKET EXAMINATIONS								
(8010) INSURANCE EXAMS	317	389	345	-44	3.9	3.2	3.0	-0.2
(8020) SECURITIES EXAMS	372	505	457	-47	5.8	4.2	4.0	-0.2
(8030) BANKING EXAMS	1,159	1,564	1,479	-86	11.6	13.2	13.0	-0.2
(8040) RISK FINANCE EXAMS	586	775	684	-92	4.8	6.2	5.0	-1.2
(8080) DC MARKET COMPLIANCE EXAMS	-1	0	0	0	0.5	0.0	0.0	0.0
SUBTOTAL (8000) MARKET EXAMINATIONS	2,434	3,234	2,965	-268	26.7	27.0	25.0	-2.0
(9000) COMPLIANCE ANALYSIS								
(9010) CONSUMER SERVICES	752	933	976	42	7.3	8.0	8.0	0.0
(9020) MARKET RESEARCH ANALYSIS	224	670	635	-35	6.3	6.0	6.0	0.0
(9080) DC MARKET COMPLIANCE ANALYSIS	113	210	205	-4	0.3	1.0	1.0	0.0
SUBTOTAL (9000) COMPLIANCE ANALYSIS	1,089	1,813	1,816	4	13.9	15.0	15.0	0.0
TOTAL PROPOSED OPERATING BUDGET	18,531	25,821	26,404	583	138.1	149.6	149.6	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

The Department of Insurance, Securities, and Banking operates through the following 9 divisions:

Insurance – monitors the financial solvency of insurance companies and Health Maintenance Organizations (HMO) operating in the District of Columbia; issues licenses to insurance companies, insurance producers, and related entities; resolves consumer complaints; approves rates and policy forms of insurance products marketed in the District; and monitors underwriting, policy holder services, claims, marketing, producer licensing, and the complaint handling processes of licensed insurers to ensure a viable insurance market in the District.

This division contains the following 5 activities:

- **Insurance Products** – reviews all types of insurance policy forms and actuarial memoranda to determine whether they conform to District insurance laws and regulations; analyzes rating rules, rate manuals and rating schedules; conducts actuarial and statistical analysis of rate increase requests; and maintains a database for claims and investment experience;
- **Financial Surveillance** – provides solvency and compliance monitoring, rate approval, and technical assistance for the insurance industry, other regulators, and the public so that there is a viable insurance market in the District;
- **Health Maintenance Organization (HMO)** – provides solvency and compliance monitoring, rate approval, and technical assistance for the HMO industry, other regulators, and the public so that there is a viable managed care insurance market in the District;
- **DC Market Operations Insurance** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results; and
- **Health Insurance Review** – reviews health insurance rate filings submitted for products sold in the District to ensure compliance with District law and federal health care reform; conducts analysis on rate filing trends; and provides consumer information on health insurance rates.

Securities – oversees the regulatory activities of stock brokerage and investment firms in the District to proactively protect District residents against malpractice and fraud by securities professionals, and to ensure proper marketing and disclosure of securities products in compliance with the District Code.

This division contains the following 3 activities:

- **Corporate Finance** – reviews and analyzes securities offerings to investors to ensure full disclosure with the District's securities laws;
- **Securities Licensing** – reviews and approves, subject to District laws, investment advisors, investment advisor representatives, broker-dealers, and broker-dealer agents doing business in the District; and
- **DC Market Operations Securities** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Enforcement – directs programs designed to detect and take actions against individuals and companies engaged in fraudulent financial operations and services, and investigates compliance complaints.

This division contains the following 3 activities:

- **Enforcement** – ensures observance of District laws by providing remedies to individuals, insurance, securities and banking entities and other jurisdictions in order to prevent, detect, and prosecute insurance, securities and banking fraudulent activities;
- **Investigations** – responds to inquiries and complaints from consumers, and investigates and establishes the underlying facts to ensure adherence with the District's financial services and relevant consumer protection laws; and

- **DC Market Compliance Enforcement** – provides technical and administrative support for the bureau to achieve operational and programmatic results.

Banking – regulates the activities of depository and non-depository financial institutions within the District to protect consumers from unfair practices by conducting timely financial examinations and providing a fair financial market that benefits District consumers and businesses.

This division contains the following 3 activities:

- **Licensing** – reviews and approves, subject to District laws, District chartered banks, mortgage lenders and brokers, loan originators, money transmitters, check cashers, money lenders, and consumer credit service organizations doing business in the District;
- **Market Services** – administers the foreclosure mediation, Certified Capital Company (CAPCO), and State Small Business Credit Initiative programs; and
- **DC Market Operations Banking** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Risk Finance – reviews and approves licensing applications for the formation of captive insurance companies and maintains regulatory oversight of captive insurers and risk retention groups that operate or plan to do business in the District.

This division contains the following 4 activities:

- **Compliance** – provides solvency and compliance monitoring and technical assistance for the captive insurance industry and other regulators to maintain a viable alternative insurance market in the District;
- **Financial Analysis** – analyzes financial and actuarial reports to ensure captive insurance companies and risk retention groups maintain capital and surplus required under District law;
- **Regulatory Review and Licensing** – reviews and approves, subject to District laws, licensing applications of captive insurance companies and risk retention groups, and provides technical assistance to other regulators; and
- **DC Market Operations Risk Finance** – provides for administrative support and the required tools for the bureau to achieve operational and programmatic results.

Market Examinations – conducts on-site examinations of all domiciled insurance companies; inspects District-based investment advisers and broker-dealers, District-chartered banks, and non-depository financial services institutions doing business in the District; monitors solvency of financial firms doing business in the District of Columbia; and develops comprehensive analysis of financial services market to identify current and emerging systematic issues and coordinate regulatory actions.

This division contains the following 4 activities:

- **Insurance Exams** – provides solvency and compliance monitoring of insurance companies to ensure compliance with District laws;
- **Securities Exams** – performs examinations of financial condition and regulatory compliance of securities firms and their representatives;
- **Banking Exams** – provides chartering, examination and enforcement services pertaining to District chartered banks and District licensed non-depository institutions; and
- **Risk Finance Exams** – provides solvency and compliance monitoring and technical assistance for the captive insurance industry and other regulators.

Compliance Analysis – provides research and analysis of industry sectors to establish best practices, and coordinates information from the Market Examinations Bureau with other bureaus to identify and define key market factors that drive changes in each industry sector.

This division contains the following 3 activities:

- **Consumer Services** – reviews consumer complaints regarding financial institutions and firms operating in the District to determine compliance with District laws and regulations, and conducts analysis and investigates matters regarding consumer issues;
- **Market Research Analysis** – provides research and analysis of industry sectors to establish “best practices” standards and guidelines for design, delivery, and results monitoring of financial products and services; and
- **DC Market Compliance Analysis** – provides technical and administrative support for the bureau to achieve operational and programmatic results.

Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting.

Agency Financial Operations – provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained. This division is standard for all agencies using performance-based budgeting.

Division Structure Change

The Department of Insurance, Securities, and Banking has no division structure changes in the FY 2017 proposed budget.

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

Table SR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table SR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		25,610	149.6
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	360	0.0
Increase: To align resources with operational spending goals	Multiple Programs	309	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		26,279	149.6
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		26,279	149.6
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		210	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-85	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		125	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		125	0.0
GROSS FOR SR0 - DEPARTMENT OF INSURANCE, SECURITIES, AND BANKING		26,404	149.6

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

FY 2017 Proposed Budget Changes

The Department of Insurance, Securities, and Banking's (DISB) proposed FY 2017 gross budget is \$26,404,148, which represents a 2.3 percent increase over its FY 2016 approved gross budget of \$25,820,775. The budget is comprised of \$26,279,148 in Special Purpose Revenue funds and \$125,000 in Intra-District funds.

Agency Budget Submission

Increase: DISB's FY 2017 Special Purpose Revenue funds budget proposal includes a net increase of \$359,854 in personal services primarily in the Securities, Insurance, and Agency Management divisions to account for salary step increases and Fringe Benefit adjustments and the realignment of Full-Time Equivalent (FTEs) to support program initiatives. Additionally, the proposed budget includes a net increase of \$308,830 in nonpersonal services, primarily in Contractual Services, to support a bank code modernization project, actuarial services, local advertising, staff development, and new IT projects for the agency.

Decrease: In Intra-District funds, the budget proposal reflects a net decrease of \$85,310 primarily in Contractual Services across multiple divisions. This adjustment represents the realignment of funds for DISB's Memorandums of Understanding (MOUs) with the Department of Health Care Finance (DHCF) for insurers' assessment services and with the Department of Employment Services (DOES) for DISB's participation in the Summer Youth Employment Program, and the elimination of an MOU with the District of Columbia Health Benefit Exchange.

Mayor's Proposed Budget

No Change: The Department of Insurance, Securities, and Banking's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Cable Television

www.oct.dc.gov
Telephone: 202-671-0066

Table CT0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$6,889,807	\$0	\$0	N/A
FTEs	36.9	0.0	0.0	N/A

The Office of Cable Television (OCT) was absorbed in FY 2016. Its mission, funding, and Full-Time Equivalents (FTEs) were transferred to the Office of Cable Television, Film, Music, and Entertainment (OCTFME).

The agency's historical data is presented in the following tables:

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

Table CT0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table CT0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE										
REVENUE FUNDS	6,881	0	0	0	N/A	36.9	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	6,881	0	0	0	N/A	36.9	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	9	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	9	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	6,890	0	0	0	N/A	36.9	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table CT0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table CT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	2,448	2,366	0	0	0	N/A
12 - REGULAR PAY - OTHER	198	454	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	5	86	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	563	626	0	0	0	N/A
15 - OVERTIME PAY	44	56	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	3,258	3,588	0	0	0	N/A
20 - SUPPLIES AND MATERIALS	35	21	0	0	0	N/A
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	59	211	0	0	0	N/A
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	87	138	0	0	0	N/A
34 - SECURITY SERVICES	0	55	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	0	157	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	898	642	0	0	0	N/A
41 - CONTRACTUAL SERVICES - OTHER	161	37	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	940	1,321	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	256	718	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,436	3,301	0	0	0	N/A
GROSS FUNDS	5,694	6,890	0	0	0	N/A

*Percent change is based on whole dollars.

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

Table CT0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table CT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) AGENCY MANAGEMENT								
(1015) TRAINING AND EMPLOYEE DEV	26	0	0	0	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	77	0	0	0	1.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	561	0	0	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	47	0	0	0	1.0	0.0	0.0	0.0
(1050) FINANCIAL MANAGEMENT	136	0	0	0	0.0	0.0	0.0	0.0

Table CT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1070) FLEET MANAGEMENT	28	0	0	0	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	619	0	0	0	5.4	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	277	0	0	0	2.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	1,770	0	0	0	9.3	0.0	0.0	0.0
(2000) PROGRAMMING								
(2100) OCTT ORIGINATED PROGRAMMING	3,617	0	0	0	17.7	0.0	0.0	0.0
(2200) FEE FOR SERVICE PROGRAMMING	1,400	0	0	0	9.8	0.0	0.0	0.0
SUBTOTAL (2000) PROGRAMMING	5,017	0	0	0	27.6	0.0	0.0	0.0
(3000) REGULATORY								
(3100) FRANCHISE REGULATION	101	0	0	0	0.0	0.0	0.0	0.0
(3200) CUSTOMER SERVICE	1	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) REGULATORY	102	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	6,890	0	0	0	36.9	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Division Description

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of divisions related to the prior functions of the Office of Cable Television.

Division Structure Change

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of divisions related to the prior functions of the Office of Cable Television.

FY 2017 Proposed Budget Changes

Please see the Office of Cable Television, Film, Music, and Entertainment agency chapter for a description of budget changes related to the prior functions of the Office of Cable Television.

Housing Authority Subsidy

www.dchousing.org
Telephone: 202-535-1000

Table HY0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$37,698,926	\$59,425,283	\$59,425,283	0.0

The mission of the Housing Authority Subsidy is to provide additional funding to the District of Columbia Housing Authority (DCHA) to subsidize its operations and to fund ongoing rental assistance for low-income households.

Summary of Services

The Housing Authority Subsidy provides rental assistance support for District of Columbia households, supports the Local Rent Supplement Program (LRSP), and supports DCHA's Public Safety program.

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

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

Table HY0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HY0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	37,699	59,425	59,425	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	37,699	59,425	59,425	0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	37,699	59,425	59,425	0	0.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HY0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table HY0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	34,934	37,699	59,425	59,425	0	0.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	34,934	37,699	59,425	59,425	0	0.0
GROSS FUNDS	34,934	37,699	59,425	59,425	0	0.0

*Percent change is based on whole dollars.

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

Table HY0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HY0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) HOUSING AUTHORITY SUBSIDY								
(1100) HOUSING AUTHORITY SUBSIDY	37,699	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING AUTHORITY SUBSIDY	37,699	0	0	0	0.0	0.0	0.0	0.0
(2000) RENTAL ASSISTANCE SUPPORT								
NO ACTIVITY ASSIGNED	0	7,140	7,140	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) RENTAL ASSISTANCE SUPPORT	0	7,140	7,140	0	0.0	0.0	0.0	0.0
(3000) LOCAL RENT SUPPLEMENT								
NO ACTIVITY ASSIGNED	0	48,285	48,285	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) LOCAL RENT SUPPLEMENT	0	48,285	48,285	0	0.0	0.0	0.0	0.0
(4000) PUBLIC SAFETY								
NO ACTIVITY ASSIGNED	0	4,000	4,000	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) PUBLIC SAFETY	0	4,000	4,000	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	37,699	59,425	59,425	0	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Housing Authority Subsidy operates through the following 3 programs:

Rental Assistance Support – provides continued rental assistance to low-income District of Columbia households that are currently housed.

Local Rent Supplement – provides rental assistance for extremely low-income families and individuals through a housing program similar to the Federal Housing Choice Voucher program. The housing subsidy is provided through tenant-based, project-based, and sponsor-based assistance. Funding under this program also allows DCHA to provide LRSP housing providers with needed capital funds to bring LRSP units on-line.

Public Safety – provides funding that supports DCHA’s Public Safety force, which complements local law enforcement efforts by focusing on crime prevention and law enforcement in and around DCHA’s public housing communities.

Program Structure Change

The Housing Authority Subsidy has no program structure changes in the FY 2017 proposed budget.

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

Table HY0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table HY0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		59,425	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		59,425	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		59,425	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		59,425	0.0
GROSS FOR HY0 - HOUSING AUTHORITY SUBSIDY		59,425	0.0

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

FY 2017 Proposed Budget Changes

The Housing Authority Subsidy has no changes from the FY 2016 approved budget to the FY 2017 proposed budget.

Housing Production Trust Fund Subsidy

www.dhcd.dc.gov
Telephone: 202-442-7200

Table HP0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$0	\$50,179,389	\$55,054,224	9.7

The subsidy account previously reflected the total Dedicated Taxes (General Fund) transfer to the Housing Production Trust Fund (HPTF) to fulfill its operational obligations during a budgetary year. It now reflects any Local funds transfer to the HPTF.

Summary of Services

The HPTF, which is administered by the District of Columbia's Department of Housing and Community Development (DHCD), is a legally separate entity for which the elected officials of the District of Columbia are financially accountable. Details of the HPTF's operating budget are provided in the Enterprise and Other Funds section of the budget document.

In FY 2007, a subsidy account for this entity was created to show the annual transfer of dedicated deed recordation and deed transfer taxes from the District's General Fund to the HPTF. In total, 15 percent of these tax revenues are dedicated to the HPTF. This 15 percent share was budgeted in two agencies. First, the amount required for debt service on borrowing for New Communities projects was budgeted in the Repayment of Revenue Bonds agency, in the Financing and Other appropriation title. Second, the remaining amount of the 15 percent share was budgeted in the HPTF Subsidy agency, to be transferred to the HPTF. Beginning in FY 2013, these funds were deposited directly into the HPTF; thus, there is no transfer of Dedicated Taxes through the General Fund. There was a transfer of Local funds to the HPTF through this agency in FY 2013, FY 2014, and FY 2016, and a Local funds transfer is also budgeted in FY 2017.

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

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

Table HP0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table HP0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual	Approved	Proposed	Change		Actual	Approved	Proposed	Change	
	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change*	FY 2015	FY 2016	FY 2017	FY 2016	Percentage Change
GENERAL FUND										
LOCAL FUNDS	0	50,179	55,054	4,875	9.7	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	0	50,179	55,054	4,875	9.7	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	0	50,179	55,054	4,875	9.7	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table HP0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table HP0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	38,966	0	50,179	55,054	4,875	9.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	38,966	0	50,179	55,054	4,875	9.7
GROSS FUNDS	38,966	0	50,179	55,054	4,875	9.7

*Percent change is based on whole dollars.

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

Table HP0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table HP0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) HOUSING PRODUCTION TRUST FUND (SUBSIDY)								
(1100) HOUSING PRODUCTION TRUST FUND (SUBSIDY)	0	50,179	55,054	4,875	0.0	0.0	0.0	0.0
SUBTOTAL (1000) HOUSING PRODUCTION TRUST FUND (SUBSIDY)	0	50,179	55,054	4,875	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	50,179	55,054	4,875	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Housing Production Trust Fund Subsidy operates through the following program:

Housing Production Trust Fund (Subsidy) – provides funds to fulfill operational obligations for the Housing Production Trust Fund.

Program Structure Change

The Housing Production Trust Fund Subsidy has no program structure changes in the FY 2017 proposed budget.

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

Table HP0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table HP0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		50,179	0.0
Removal of One-Time Funding	Housing Production Trust Fund (Subsidy)	-50,179	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		0	0.0
Increase: Affordable housing initiatives funding (one-time)	Housing Production Trust Fund (Subsidy)	55,054	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		55,054	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		55,054	0.0
GROSS FOR HP0 - HOUSING PRODUCTION TRUST FUND SUBSIDY		55,054	0.0

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

Note: The total going to the HPTF in the FY 2017 budget is \$100 million. There is \$52.8 million of dedicated revenue for affordable housing, and to this the Mayor added \$55.1 million of Local funds to further stimulate the production of affordable housing. By law, \$7.8 million of the total is used to pay debt service on borrowing for New Communities projects (see the Debt Service chapter in "Financing and Other").

FY 2017 Proposed Budget Changes

The Housing Production Trust Fund Subsidy's proposed FY 2017 gross budget is \$55,054,224, which represents a 9.7 percent increase over its FY 2016 approved gross budget of \$50,179,389. The budget is comprised entirely of Local funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2016 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The FY 2017 CSFL adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

HPTF's FY 2017 CSFL budget is \$0, which represents a \$50,179,389, or 100 percent, decrease from its FY 2016 approved Local funds budget of \$50,179,389.

CSFL Assumptions

The FY 2017 CSFL calculated for HPTF included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$50,179,389 to account for the removal of one-time funding appropriated in FY 2016 for affordable housing initiatives.

Agency Budget Submission

Increase: The Housing Production Trust Fund Subsidy's budget proposal in Local funds reflects a one-time increase of \$55,054,224 allocated in support of the District's affordable housing initiatives.

Mayor's Proposed Budget

No Change: The Housing Production Trust Fund Subsidy's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Business Improvement Districts Transfer

Table ID0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$25,137,255	\$28,000,000	\$37,000,000	32.1

The Business Improvement Districts Transfer agency records the transfer of revenues to Business Improvement Districts (BIDs).

The Chief Financial Officer collects assessments from businesses in BID areas through property taxes and then refunds the proceeds to each BID. Decisions on the assessment rate, who is assessed, and how the proceeds are spent are made by the BID, not the District of Columbia.

There are currently ten BIDs in the District:

- Anacostia BID;
- Adams Morgan Partnership BID;
- Capitol Hill BID;
- Capitol Riverfront BID;
- Downtown DC BID;
- Georgetown BID;
- Golden Triangle BID;
- Mount Vernon Triangle Community Improvement District BID;
- NoMa BID; and
- Southwest BID.

An eleventh BID (MidCity) is currently being developed and projected to be active in FY 2017.

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

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

Table ID0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table ID0-2

(dollars in thousands)

Appropriated Fund	Dollars in Thousands					Full-Time Equivalents				
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change		Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change	
				FY 2016	Percentage Change*				FY 2016	Percentage Change
GENERAL FUND										
SPECIAL PURPOSE										
REVENUE FUNDS	25,137	28,000	37,000	9,000	32.1	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	25,137	28,000	37,000	9,000	32.1	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	25,137	28,000	37,000	9,000	32.1	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table ID0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table ID0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	22,343	25,137	28,000	37,000	9,000	32.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	22,343	25,137	28,000	37,000	9,000	32.1
GROSS FUNDS	22,343	25,137	28,000	37,000	9,000	32.1

*Percent change is based on whole dollars.

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

Table ID0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table ID0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(1000) BUSINESS IMPROVEMENT DIST								
TAX-TRANSFER								
(1100) BUSINESS IMPROVEMENT DIST								
TAX-TRANSFER	25,137	28,000	37,000	9,000	0.0	0.0	0.0	0.0
SUBTOTAL (1000) BUSINESS IMPROVEMENT								
DIST TAX-TRANSFER	25,137	28,000	37,000	9,000	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	25,137	28,000	37,000	9,000	0.0	0.0	0.0	0.0

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's programs, please see **Schedule 30-PBB Program Summary by Activity** in the **FY 2017 Operating Appendices** located on the Office of the Chief Financial Officer's website. "No Activity Assigned" indicates budget or actuals that are recorded at the division/program level.

Program Description

The Business Improvement Districts Transfer agency operates through the following program:

Business Improvement Districts Tax-Transfer – records the transfer of revenue to the various Business Improvement Districts.

Program Structure Change

The Business Improvement Districts Transfer agency has no program structure changes in the FY 2017 proposed budget.

Table ID0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		28,000	0.0
Increase: To align budget with projected revenues	Business Improvement Dist Tax-Transfer	9,000	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		37,000	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		37,000	0.0
GROSS FOR ID0 - BUSINESS IMPROVEMENT DISTRICTS TRANSFER		37,000	0.0

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

FY 2017 Proposed Budget Changes

The Business Improvement Districts Transfer's proposed FY 2017 gross budget is \$37,000,000, which represents a 32.1 percent increase over its FY 2016 approved gross budget of \$28,000,000. The budget is comprised entirely of Special Purpose Revenue funds.

Agency Budget Submission

Increase: The agency's budget proposal reflects an increase of \$9,000,000 for the addition of the MidCity BID in FY 2017. The Chief Financial Officer collects assessments from business entities in BID areas through property taxes and then refunds the proceeds to each BID.

Mayor's Proposed Budget

No Change: The Business Improvement Districts Transfer's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.