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Public Safety and Justice

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Metropolitan Police Department

www.mpdc.dc.gov

Telephone: 202-727-4218

Executive Office of the Chief of Police
911 Calls for Police Service

Table FA0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$525,630,695	\$541,532,389	\$553,133,739	2.1
FTEs	4,581.0	4,620.0	4,663.0	0.9

The mission of the Metropolitan Police Department (MPD) is to safeguard the District of Columbia and protect its residents and visitors by providing the highest quality police service with integrity, compassion, and a commitment to innovation that integrates people, technology, and progressive business systems.

Summary of Services

MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The Patrol Services Bureau delivers community policing to the District's neighborhoods through 56 police service areas in seven police districts. The Investigative Services Bureau investigates crimes and provides forensic services for those cases. The Homeland Security Bureau coordinates domestic security and intelligence operations as well as traffic safety and law enforcement support for special events. The Internal Affairs Bureau investigates the use of force, equal employment opportunity violations, and other misconduct and complaints against MPD employees. The Strategic Services and Corporate Support Bureaus support the work of the entire department through strategic direction, legislative coordination, policy issuance, recruitment, hiring and training personnel, evidence control, records processing, fleet management, procurement, and other administrative support services.

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

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

Table FA0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FA0-2

(dollars in thousands)

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	478,360	505,837	516,662	10,825	2.1	4,544.2	4,598.0	4,641.0	43.0	0.9
SPECIAL PURPOSE REVENUE FUNDS	5,260	7,934	7,864	-70	-0.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	483,620	513,771	524,526	10,755	2.1	4,544.3	4,598.0	4,641.0	43.0	0.9
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	1,572	3,066	3,229	163	5.3	33.1	13.0	13.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	1,572	3,066	3,229	163	5.3	33.1	13.0	13.0	0.0	0.0
PRIVATE FUNDS										
PRIVATE DONATIONS	116	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	116	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	40,323	24,695	25,378	683	2.8	3.6	9.0	9.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	40,323	24,695	25,378	683	2.8	3.6	9.0	9.0	0.0	0.0
GROSS FUNDS	525,631	541,532	553,134	11,601	2.1	4,581.0	4,620.0	4,663.0	43.0	0.9

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FA0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	333,535	330,310	342,462	350,782	8,321	2.4
12 - REGULAR PAY - OTHER	3,773	3,893	3,981	3,954	-27	-0.7
13 - ADDITIONAL GROSS PAY	31,526	29,425	28,749	28,148	-601	-2.1
14 - FRINGE BENEFITS - CURRENT PERSONNEL	52,952	54,822	55,248	61,589	6,341	11.5
15 - OVERTIME PAY	32,173	40,586	25,448	26,263	815	3.2
99 - UNKNOWN PAYROLL POSTINGS	0	28	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	453,960	459,064	455,887	470,737	14,850	3.3

Table FA0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	3,629	3,722	4,692	4,538	-154	-3.3
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	245	600	3	3	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	129	86	150	150	0	0.0
32 - RENTALS - LAND AND STRUCTURES	750	0	0	0	0	N/A
35 - OCCUPANCY FIXED COSTS	100	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	10,073	9,712	24,161	18,914	-5,247	-21.7
41 - CONTRACTUAL SERVICES - OTHER	53,506	49,186	50,713	55,568	4,855	9.6
50 - SUBSIDIES AND TRANSFERS	1,847	55	258	56	-202	-78.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	4,864	3,206	5,669	3,168	-2,501	-44.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	75,143	66,566	85,646	82,397	-3,249	-3.8
GROSS FUNDS	529,102	525,631	541,532	553,134	11,601	2.1

*Percent change is based on whole dollars.

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

Table FA0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FA0-4

(dollars in thousands)

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
(1001) PATROL SERVICES BUREAU								
(1101) ADMINISTRATIVE OFFICE, PSB	0	0	1,387	1,387	0.0	0.0	13.0	13.0
(1500) PATROL DISTRICTS	298,992	289,552	296,891	7,339	2,918.2	3,045.0	3,065.0	20.0
(1600) PATROL SUPPORT	4,894	0	0	0	41.0	0.0	0.0	0.0
(1700) COMMUNITY SERVICES AND YOUTH OUTREACH	18,129	0	0	0	8.0	0.0	0.0	0.0
(1900) CENTRAL CELL BLOCK	944	0	0	0	21.0	0.0	0.0	0.0
SUBTOTAL (1001) PATROL SERVICES BUREAU	322,959	289,552	298,278	8,726	2,988.2	3,045.0	3,078.0	33.0
(100C) EXECUTIVE OFFICE OF THE CHIEF OF POLICE								
(110C) ADMINISTRATIVE OFFICE, EOCP	0	2,853	3,890	1,037	0.0	24.0	33.0	9.0
(120C) EXECUTIVE PROTECTION UNIT	0	720	654	-66	0.0	6.0	5.0	-1.0
(130C) OFFICE OF RESEARCH AND ANALYTICAL SERVICES	0	1,830	1,609	-221	0.0	21.0	17.0	-4.0
SUBTOTAL (100C) EXECUTIVE OFFICE OF THE CHIEF OF POLICE	0	5,402	6,153	751	0.0	51.0	55.0	4.0

Table FA0-4

(dollars in thousands)

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	1,506	1,642	1,666	24	13.0	13.0	13.0	0.0
(120F) ACCOUNTING OPERATIONS	2,257	2,240	2,342	101	22.0	22.0	22.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	3,763	3,882	4,007	125	35.0	35.0	35.0	0.0
(2001) INVESTIGATIVE SERVICES BUREAU								
(2301) FIREARMS AND TOOL MARK EXAMINATION	184	0	0	0	2.0	0.0	0.0	0.0
(2600) CRIMINAL INVESTIGATIONS	40,058	37,923	44,586	6,663	327.5	296.0	361.0	65.0
(2700) NARCOTICS AND SPECIAL INVESTIGATIONS	6,314	8,410	8,291	-119	54.0	53.0	51.0	-2.0
(2800) CRIME SCENE INVESTIGATIONS	2,705	3,455	2,530	-925	28.0	16.0	9.0	-7.0
(2900) YOUTH INVESTIGATIONS	6,185	24,551	26,963	2,412	65.0	84.0	99.0	15.0
SUBTOTAL (2001) INVESTIGATIVE SERVICES BUREAU	55,447	74,339	82,370	8,031	476.4	449.0	520.0	71.0
(3000) SPECIAL FIELD OPERATIONS								
(3565) HS/ENHANCING CURR HS SEC CAPABILITIES	403	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) SPECIAL FIELD OPERATIONS	403	0	0	0	0.0	0.0	0.0	0.0
(4001) STRATEGIC SERVICES BUREAU								
(4300) STRATEGIC CHANGE	1,331	1,291	1,039	-252	12.0	11.0	8.0	-3.0
(4400) RESEARCH AND ANALYTICAL SERVICES	2,777	0	0	0	31.0	0.0	0.0	0.0
(4500) POLICY AND STANDARDS	1,160	1,305	1,724	419	10.0	11.0	14.0	3.0
(4700) METROPOLITAN POLICE ACADEMY	0	26,002	20,619	-5,383	0.0	341.0	252.0	-89.0
(4800) RECRUITING	0	872	4,375	3,503	0.0	6.0	53.0	47.0
SUBTOTAL (4001) STRATEGIC SERVICES BUREAU	5,268	29,470	27,757	-1,712	53.0	369.0	327.0	-42.0
(5001) CORPORATE SUPPORT BUREAU								
(5100) GENERAL SUPPORT SERVICES DIVISION	8,611	5,648	6,272	624	60.0	13.0	17.0	4.0
(5101) ADMINISTRATIVE OFFICE, CSB	0	1,517	493	-1,023	0.0	9.0	3.0	-6.0
(5400) POLICE BUSINESS SERVICES	3,913	8,464	8,606	142	47.0	95.0	99.0	4.0
(5500) HUMAN RESOURCE MANAGEMENT	0	16,865	18,230	1,365	0.0	26.0	41.0	15.0
SUBTOTAL (5001) CORPORATE SUPPORT BUREAU	12,524	32,494	33,601	1,107	107.0	143.0	160.0	17.0
(6000) ORGANIZATION CHANGE PROGRAM								
(6700) POLICE TRAINING	23	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (6000) ORGANIZATION CHANGE PROGRAM	23	0	0	0	0.0	0.0	0.0	0.0

Table FA0-4

(dollars in thousands)

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
(6001) PROFESSIONAL DEVELOPMENT BUREAU								
(6300) OFFICE OF HUMAN RESOURCE MANAGEMENT	17,607	0	0	0	74.0	0.0	0.0	0.0
(6600) POLICE ACADEMY	20,082	0	0	0	331.8	0.0	0.0	0.0
SUBTOTAL (6001) PROFESSIONAL DEVELOPMENT BUREAU	37,689	0	0	0	405.8	0.0	0.0	0.0
(7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU								
(7101) ADMINISTRATIVE OFFICE, IAB	0	100	337	237	0.0	0.0	1.0	1.0
(7300) INTERNAL AFFAIRS	5,737	6,052	6,594	542	46.9	47.0	56.0	9.0
(7400) FORCE INVESTIGATIONS BRANCH	237	0	0	0	1.0	0.0	0.0	0.0
(7500) INVESTIGATIVE	596	925	280	-645	8.0	8.0	3.0	-5.0
(7600) COMPLIANCE MONITORING TEAM	1,004	0	0	0	11.0	0.0	0.0	0.0
(7700) COURT LIAISON	1,251	2,062	1,647	-415	11.0	25.0	20.0	-5.0
(7800) DIVERSITY AND ADA COMPLIANCE	0	1,106	1,149	43	0.0	10.0	10.0	0.0
SUBTOTAL (7001) ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU	8,825	10,245	10,006	-239	77.8	90.0	90.0	0.0
(9000) HOMELAND SECURITY AND COUNTER-TERRORISM								
(9100) HOMELAND SECURITY AND COUNTER-TERRORISM	0	0	0	0	18.1	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY AND COUNTER-TERRORISM	0	0	0	0	18.1	0.0	0.0	0.0
(9001) HOMELAND SECURITY BUREAU								
(9101) ADMINISTRATIVE OFFICE, HSB	0	0	172	172	0.0	0.0	1.0	1.0
(9200) SPECIAL OPERATIONS DIVISION	42,126	43,342	47,944	4,602	251.7	234.0	233.0	-1.0
(9300) INTELLIGENCE DIVISION	6,312	172	3,245	3,073	66.0	1.0	31.0	30.0
(9400) TACTICAL INFORMATION DIVISION	0	7,787	3,113	-4,674	0.0	76.0	24.0	-52.0
(9500) PATROL SUPPORT DIVISION	0	4,116	201	-3,915	0.0	32.0	1.0	-31.0
SUBTOTAL (9001) HOMELAND SECURITY BUREAU	48,437	55,418	54,675	-743	317.7	343.0	290.0	-53.0
(AMP1) AGENCY MANAGEMENT								
(1010) PERSONNEL	669	813	522	-291	5.0	8.0	4.0	-4.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	252	175	150	-25	0.0	0.0	0.0	0.0
(1017) LABOR MANAGEMENT (L-M) PARTNERSHIP	432	492	435	-57	3.0	5.0	3.0	-2.0
(1020) CONTRACTING AND PROCUREMENT	1,185	800	666	-134	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	401	517	491	-26	2.0	3.0	2.0	-1.0
(1040) INFORMATION TECHNOLOGY	10,556	24,554	21,255	-3,299	37.0	38.0	57.0	19.0
(1050) FINANCIAL SERVICES	-1	58	0	-58	0.0	1.0	0.0	-1.0

Table FA0-4

(dollars in thousands)

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
(1055) RISK MANAGEMENT	2,367	2,158	1,905	-252	11.0	14.0	12.0	-2.0
(1060) LEGAL SERVICES	1,416	1,896	2,347	451	2.0	11.0	21.0	10.0
(1070) FLEET MANAGEMENT	9,183	8,364	8,162	-202	9.0	9.0	7.0	-2.0
(1080) COMMUNICATIONS	297	546	282	-264	8.0	5.0	2.0	-3.0
(1085) CUSTOMER SERVICE	3,237	0	0	0	24.0	0.0	0.0	0.0
(1087) LANGUAGE ACCESS	30	60	50	-10	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	267	298	21	-277	1.0	1.0	0.0	-1.0
SUBTOTAL (AMP1) AGENCY MANAGEMENT	30,292	40,729	36,285	-4,444	102.0	95.0	108.0	13.0
TOTAL PROPOSED OPERATING BUDGET	525,631	541,532	553,134	11,601	4,581.0	4,620.0	4,663.0	43.0

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

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

Division Description

The Metropolitan Police Department operates through the following 9 divisions:

Patrol Services Bureau – coordinates crime prevention and reduction efforts in the seven police districts. In addition to providing professional and effective patrol services throughout the District, this division responds to all calls for police service and coordinates police services to residents, visitors, and commuters.

This division contains the following 2 activities:

- **Administrative Office, PSB** – provides command, operational, and administrative support for the office; and
- **Patrol Districts** – patrols, responds to calls for service, and coordinates police services to residents, visitors, and commuters.

Executive Office of the Chief of Police (EOCP) – provides management, oversight, and direction for the agency.

This division contains the following 3 activities:

- **Administrative Office, EOCP** – provides command, operational, and administrative support for the office;
- **Executive Protection Unit** – responsible for the security of the Mayor; and
- **Office of Research and Analytical Services** – provides research and analytical services to support innovative policing operations and public safety practices.

Investigative Services Bureau – works with the community to solve crimes, helps bring offenders to justice, supports the recovery of victims, and protects witnesses. As part of this responsibility, this division, in conjunction with the Department of Forensic Sciences, operates the District’s Consolidated Forensic Laboratory to enhance the District’s capabilities for crime scene investigations and evidence analysis. The Bureau also supports school safety in partnership with the District of Columbia Public Schools and the District of Columbia Public Charter Schools and works to reduce juvenile victimization and delinquent behavior through a variety of programs.

This division contains the following 4 activities:

- **Criminal Investigations** – investigates and solves crimes so that offenders are brought to justice, and provides assistance to victims;
- **Narcotics and Special Investigations** – provides proactive criminal enforcement services so that citizens can live in neighborhoods free from drug dealing, drug-related crime, and prostitution;
- **Crime Scene Investigations** – processes crime scenes and coordinates evidence collection; and
- **Youth Investigations** – investigates abuse of minors, sexual abuse, internet-related crimes against minors, and human trafficking; processes all juvenile arrestees; coordinates proactive outreach to community members and youth; directs the School Resource Officer program; and manages the security contract for D.C. Public Schools.

Strategic Services Bureau – integrates training, research, program and policy development, and strategic analysis and planning to support MPD and the District by identifying and implementing innovative policing and business practices.

This division contains the following 4 activities:

- **Strategic Change** – coordinates strategic planning, government relations, legislative affairs, and performance management;
- **Policy and Standards** – develops policies and procedures for the department;
- **Metropolitan Police Academy** – provides training to MPD recruits and MPD-sworn personnel to create a capable, knowledgeable, and professional staff; and
- **Recruiting** – conducts outreach to recruit a diverse and highly qualified workforce, and conducts comprehensive examination and background screening on all prospective applicants.

Corporate Support Bureau – oversees the major administrative, technical, and business functions of the department that are critical to keeping the complex and large agency running effectively and efficiently, including fleet management, equipment and supplies, and evidence and property control.

This division contains the following 4 activities:

- **General Support Services Division** – provides support for equipment and supplies, evidence and property control, reproduction, and fleet services;
- **Administrative Office, CSB** – provides command, operational, and administrative support for the bureau;
- **Police Business Services** – provides services to the public and the criminal justice community by maintaining police records, regulating security officers, and registering firearms; and
- **Human Resource Management** – hires, retains, and makes appropriate duty status determinations for sworn personnel.

Assistant Chief for Internal Affairs Bureau – acts as the guardian of MPD’s reputation and ensures MPD’s accountability through comprehensive investigations of alleged misconduct and uses of force.

This division contains the following 5 activities:

- **Administrative Office, IAB** – provides command, operational, and administrative support for the bureau;
- **Internal Affairs** – conducts general investigations into allegations of police misconduct and use of force by MPD-sworn personnel and serves as the liaison to the Office of Police Complaints;
- **Investigative** – ensures compliance with equal employment opportunity laws and regulations;
- **Court Liaison** – coordinates officer appearances related to criminal and traffic cases; and
- **Diversity and ADA Compliance** – ensures that MPD complies with diversity and ADA requirements and regulations.

Homeland Security Bureau – integrates intelligence and operational functions to ensure that the District is well protected and that the government prevents and is prepared to respond to threats and critical incidents. The division also works directly to support patrol operations to reduce crime and fear of crime with specialized patrol and tactical resources, and works constantly to improve information-sharing, process relevant information, and provide actionable intelligence to relevant personnel.

This division contains the following 5 activities:

- **Administrative Office, HSB** – provides command, operational, and administrative support for the office;
- **Special Operations Division** – provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District;
- **Intelligence Division** – works with local and federal partners to assist with intelligence gathering and dissemination relating to crimes that have been committed, or would possibly be committed, within the District of Columbia;
- **Tactical Information Division** – supports District functions in keeping both the command staff and the community aware, by sending out crime alerts that give timely information about offenses occurring within neighborhoods, and liaises with the Washington Regional Threat Analysis Center and the Capitol Police; and
- **Patrol Support Division** – augments patrol functions by providing additional uniformed personnel to perform patrol functions in various areas and at times areas with higher crime rates, and helps to keep non-patrol members abreast of current tactics and trends related to street patrol.

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

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

Division Structure Change

The Metropolitan Police Department has no division structure changes in the FY 2017 proposed budget.

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

Table FA0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FA0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		505,837	4,598.0
Removal of One-Time Funding	Multiple Programs	-3,250	0.0
Other CSFL Adjustments	Multiple Programs	19,298	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		521,885	4,598.0
Increase: To align resources with operational spending goals	Investigative Services Bureau	5,719	66.0
Increase: To align resources with operational spending goals	Corporate Support Bureau	818	17.0
Increase: To align resources with operational spending goals	Chief of Police	575	4.0
Increase: To align resources with operational spending goals	Agency Management	204	5.0
Increase: To align resources with operational spending goals	Patrol Services Bureau	103	8.0
Increase: To align personal services and Fringe Benefits with projected costs	Agency Financial Operations	63	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-154	0.0
Decrease: To partially offset projected adjustments in personal services costs	Assistant Chief Internal Affairs Bureau	-867	-5.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-1,211	0.0
Decrease: To partially offset projected adjustments in personal services costs	Strategic Services Bureau	-2,485	-42.0
Decrease: To partially offset projected adjustments in personal services costs	Multiple Programs	-2,501	0.0
Decrease: To partially offset projected adjustments in personal services costs	Homeland Security Bureau	-6,638	-53.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-8,447	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		507,062	4,598.0
Enhance: To support the Safer Stronger Initiative	Multiple Programs	5,300	35.0
Enhance: To support the Automated Traffic Enforcement program	Homeland Security Bureau	4,900	0.0
Enhance: To support the Safer Stronger Initiative - BWC/FOIA	Agency Management	3,140	8.0
Reduce: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-3,740	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		516,662	4,641.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		3,066	13.0
Increase: To align budget with projected grant awards	Multiple Programs	163	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		3,229	13.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		3,229	13.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		7,934	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-70	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		7,864	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		7,864	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		24,695	9.0
Increase: To align budget with projected revenues	Multiple Programs	683	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		25,378	9.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		25,378	9.0
GROSS FOR FA0 - METROPOLITAN POLICE DEPARTMENT		553,134	4,663.0

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

FY 2017 Proposed Budget Changes

The Metropolitan Police Department's (MPD) proposed FY 2017 gross budget is \$553,133,739, which represents a 2.1 percent increase over its FY 2016 approved gross budget of \$541,532,389. The budget is comprised of \$516,662,149 in Local funds, \$3,229,460 in Federal Grant funds, \$7,863,978 in Special Purpose Revenue funds, and \$25,378,153 in Intra-District funds.

Current Services Funding Level

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

MPD's FY 2017 CSFL budget is \$521,884,934, which represents a \$16,048,050, or 3.2 percent, increase over the FY 2016 approved Local funds budget of \$505,836,884.

CSFL Assumptions

The FY 2017 CSFL calculated for MPD included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$3,250,000 to account for the removal of one-time funding appropriated in FY 2016 for the Police Officers Retention program and the purchase of body cameras for use by MPD. Additionally, adjustments were made for increases of \$13,369,669 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and \$680,915 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for MPD also includes increases of \$2,049,773 for the Recurring Budget Items to account for ongoing data storage costs for body cameras and overtime costs due to union officer raises, \$576,270 for the Fixed Costs Inflation Factor to account for estimates for Fleet services, and \$2,621,423 for Other Adjustments to account for costs associated with the FY 2016 Supplemental Budget increase for the purchase of 2,400 additional body-worn cameras and the transfer of crime scene funding to the Department of Forensic Sciences.

Agency Budget Submission

Increase: In FY 2017, MPD's budget proposal reflects a significant realignment of resources in keeping with the agency's operational goals. The proposed budget in Local funds includes an increase of \$5,719,212 and 66.0 Full-Time Equivalent (FTE) positions to the Investigative Services Bureau, an increase of \$817,580 and 17.0 FTEs to the Corporate Support Bureau, an increase of \$574,601 and 4.0 FTEs to the Executive Office of the Chief of Police, an increase of \$203,956 and 5.0 FTEs to the Agency Management program, and an increase of \$102,975 and 8.0 FTEs in the Patrol Services Bureau's division. These increases are a result of movement of FTEs within the organization, either as a result of progression of assignment, or adjusting the funding of FTEs to match the function. An increase of \$62,987 to the Agency Financial Operations' budget in Local funds aligns funding for salary steps and Fringe Benefits with projected personal services costs.

In Federal Grant funds, MPD proposes an increase of \$163,247 to account for projected increase in grant awards from the Motor Carrier Safety and Data Improvement Grants.

In anticipation of additional revenue from Intra-District agreements with various District agencies, MPD proposes an increase of \$682,840 in Intra-District funds. MPD expects additional Intra-District revenue from providing security, fingerprinting, and background check services to various District agencies.

Decrease: MPD's proposed budget in Local funds reflects a decrease of \$154,500 across multiple programs to align the budget with projected expenses for supplies. As stated earlier, MPD's budget proposal reflects movement of FTEs within the organization, either as a result of progression of

assignment, or adjusting the funding of FTEs to match the function. These adjustments are reflected in reductions of \$867,294 and 5.0 FTEs from the Assistant Chief Internal Affairs Bureau, \$2,485,265 and 42.0 FTEs from the Strategic Services Bureau, and \$6,638,438 and 53.0 FTEs from the Homeland Security Bureau. Furthermore, the proposed budget in Local funds reflects a decrease of \$12,158,896 across multiple programs to reflect funding redirected from nonpersonal services.

The budget proposal in Special Purpose Revenue funds reflects a decrease of \$70,001 across multiple programs due to a projected reduction in reimbursable overtime paid for MPD's Police Details for federal agencies and special events.

Mayor's Proposed Budget

Enhance: MPD's budget in Local funds is proposed for an increase of \$5,299,999 and 35.0 FTEs. Of this amount \$2,800,000 is for the initiative to civilianize 35 positions in MPD, thereby freeing up sworn officers from administrative responsibilities to strictly law enforcement activities. The remaining \$2,500,000 supports funding for (60) additional officers (two classes of 30), which would bring the funded sworn officers count to 3,858. The first round of the hiring efforts starts in March, and the second one in April of 2017. Additionally, the proposed budget in Local funds includes an increase of \$4,900,000 to support the Automated Traffic Enforcement program to cover the direct costs of increased ticket issuance and additional maintenance costs of the cameras. Furthermore, the budget proposal in Local funds includes an increase of \$3,140,000 and 8.0 FTEs to implement full funding for the Body Worn Camera Program. The initial funding allocation would have been sufficient to cover the costs of 1,230 body cameras. However, the additional funding enables MPD to cover the costs of 2,800 cameras, and also support additional spending requirements for personnel and equipment to handle Freedom of Information Act (FOIA) requests.

Reduce: MPD's budget in Local funds is proposed for a reduction of \$3,739,703 based on savings projected in personal services costs.

Fire and Emergency Medical Services Department

www.fems.dc.gov
Telephone: 202-673-3320

Table FB0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$223,199,578	\$231,797,522	\$254,449,706	9.8
FTEs	2,042.8	2,068.0	2,104.0	1.7

The mission of the Fire and Emergency Medical Services Department (FEMS) is to promote safety and health through excellent pre-hospital medical care, fire suppression, hazardous materials response, technical rescue, homeland security preparedness, and fire prevention and education in the District of Columbia.

Summary of Services

FEMS provides emergency medical services (EMS), fire suppression, homeland security and special operations response for the District of Columbia, including planned events and activities unique to the nation's capital. The department is responsible for fire and life safety code enforcement, along with community-based education and prevention programs. FEMS is the lead first-response agency for managing consequences resulting from natural disasters or other catastrophic events impacting the national capital region.

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

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

Table FB0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FB0-2

(dollars in thousands)

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	216,672	230,278	250,003	19,725	8.6	1,983.3	2,068.0	2,062.0	-6.0	-0.3
SPECIAL PURPOSE REVENUE FUNDS	571	1,520	1,025	-495	-32.6	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	217,243	231,798	251,028	19,230	8.3	1,983.3	2,068.0	2,062.0	-6.0	-0.3
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	1,972	0	3,022	3,022	N/A	30.1	0.0	42.0	42.0	N/A
TOTAL FOR FEDERAL RESOURCES	1,972	0	3,022	3,022	N/A	30.1	0.0	42.0	42.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	3,985	0	400	400	N/A	29.4	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	3,985	0	400	400	N/A	29.4	0.0	0.0	0.0	N/A
GROSS FUNDS	223,200	231,798	254,450	22,652	9.8	2,042.8	2,068.0	2,104.0	36.0	1.7

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FB0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	149,903	147,165	149,048	157,854	8,806	5.9
12 - REGULAR PAY - OTHER	1,377	2,494	1,459	1,526	67	4.6
13 - ADDITIONAL GROSS PAY	7,918	8,022	15,224	8,031	-7,193	-47.3
14 - FRINGE BENEFITS - CURRENT PERSONNEL	24,239	25,779	26,189	29,417	3,228	12.3
15 - OVERTIME PAY	12,755	12,384	14,972	14,891	-80	-0.5
99 - UNKNOWN PAYROLL POSTINGS	0	1	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	196,192	195,845	206,891	211,719	4,827	2.3
20 - SUPPLIES AND MATERIALS	5,368	4,279	4,125	4,642	517	12.5
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	0	135	0	0	0	N/A

Table FB0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1	16	0	16	16	N/A
40 - OTHER SERVICES AND CHARGES	5,217	4,510	4,776	6,245	1,469	30.8
41 - CONTRACTUAL SERVICES - OTHER	6,726	6,549	8,013	19,783	11,769	146.9
50 - SUBSIDIES AND TRANSFERS	7,029	10,796	7,029	10,796	3,767	53.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,292	1,070	963	1,249	287	29.8
91 - EXPENSE NOT BUDGETED OTHERS	8	0	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	25,641	27,354	24,906	42,731	17,825	71.6
GROSS FUNDS	221,833	223,200	231,798	254,450	22,652	9.8

*Percent change is based on whole dollars.

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

Table FB0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FB0-4

(dollars in thousands)

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 SUPPORT								
(1010) PERSONNEL	1,515	938	593	-345	4.8	6.0	5.0	-1.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	215	224	0	-224	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	0	1,223	1,794	571	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	10,723	7,029	10,796	3,767	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	1,590	1,367	3,243	1,875	7.7	8.0	11.0	3.0
(1055) RISK MANAGEMENT	2,475	2,163	4,258	2,095	5.8	6.0	6.0	0.0
(1060) LEGAL SERVICES	0	962	1,129	168	0.0	3.0	6.0	3.0
(1080) COMMUNICATIONS	562	569	776	207	4.8	5.0	7.0	2.0
(1090) PERFORMANCE MANAGEMENT	4,850	4,596	5,492	896	31.7	36.0	33.0	-3.0
(1100) LEGAL SERVICES	499	0	0	0	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	0	0	0	0	29.4	0.0	0.0	0.0
SUBTOTAL (1000) ADMINISTRATIVE SUPPORT	22,430	19,071	28,081	9,009	84.1	64.0	68.0	4.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) AGENCY FISCAL OFFICER OPERATIONS	444	449	511	62	3.8	4.0	4.0	0.0
(120F) ACCOUNTING OPERATIONS	214	237	284	47	2.9	3.0	3.0	0.0
(130F) AGENCY FINANCIAL OPERATIONS	740	786	874	88	4.8	5.0	5.0	0.0
SUBTOTAL (100F) AGENCY	1,399	1,472	1,669	197	11.5	12.0	12.0	0.0

Table FB0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
FINANCIAL OPERATIONS								
(2000) FIRE PREVENTION AND EDUCATION								
(2100) INSPECTIONS	3,208	3,198	3,534	336	30.7	32.0	33.0	1.0
(2200) INVESTIGATIONS	2,504	2,057	2,542	485	20.2	22.0	22.0	0.0
(2300) PUBLIC OUTREACH	302	618	330	-288	2.9	3.0	3.0	0.0
(2400) TECHNICAL INSPECTIONS	872	840	860	21	7.7	8.0	8.0	0.0
SUBTOTAL (2000) FIRE PREVENTION AND EDUCATION	6,886	6,713	7,267	554	61.4	65.0	66.0	1.0
(3000) FIELD OPERATIONS								
(3200) FIRE/RESCUE OPERATIONS	151,109	165,278	162,951	-2,326	1,612.3	1,625.0	1,675.0	50.0
(3300) SPECIAL OPERATIONS	14,345	12,073	14,449	2,376	118.0	113.0	110.0	-3.0
(3400) EMERGENCY MEDICAL SERVICES OPERATIONS	3,648	4,212	15,904	11,692	0.0	0.0	0.0	0.0
(3500) HOMELAND SECURITY	0	1	0	-1	0.0	0.0	0.0	0.0
SUBTOTAL (3000) FIELD OPERATIONS	169,102	181,565	193,304	11,740	1,730.3	1,738.0	1,785.0	47.0
(4000) EMPLOYEE PREPAREDNESS								
(4100) EMPLOYEE WELLNESS	3,895	4,978	4,531	-446	1.0	1.0	1.0	0.0
(4200) SPECIALIZED TRAINING	7,411	7,037	7,360	323	74.8	98.0	87.0	-11.0
SUBTOTAL (4000) EMPLOYEE PREPAREDNESS	11,306	12,014	11,891	-124	75.8	99.0	88.0	-11.0
(5000) OPERATIONS SUPPORT								
(5100) FIELD INFRASTRUCTURE	5,955	5,157	6,005	848	43.2	50.0	47.0	-3.0
(5200) INVENTORY MANAGEMENT	2,221	1,984	1,702	-282	7.7	7.0	7.0	0.0
SUBTOTAL (5000) OPERATIONS SUPPORT	8,176	7,141	7,707	566	50.9	57.0	54.0	-3.0
(6000) POLICY AND PLANNING								
(6010) OFFICE OF STANDARDS	746	671	900	228	5.8	6.0	7.0	1.0
(6020) OFFICE OF COMPLIANCE	393	412	425	13	3.8	4.0	4.0	0.0
(6030) OFFICE OF EQUITY AND DIVERSITY	116	178	136	-41	1.0	2.0	1.0	-1.0
(6040) EMERGENCY COMMUNICATIONS	2,303	1,923	2,399	476	16.3	17.0	17.0	0.0
SUBTOTAL (6000) POLICY AND PLANNING	3,558	3,184	3,860	677	26.9	29.0	29.0	0.0
(7000) STATE SAFETY OVERSIGHT PROGRAM								
(7100) STATE SAFETY OVERSIGHT PROGRAM	342	637	671	34	1.9	4.0	2.0	-2.0
SUBTOTAL (7000) STATE SAFETY OVERSIGHT PROGRAM	342	637	671	34	1.9	4.0	2.0	-2.0
TOTAL PROPOSED OPERATING BUDGET	223,199	231,798	254,450	22,652	2,042.8	2,068.0	2,104.0	36.0

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

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

Program Description

The Fire and Emergency Medical Services Department (FEMS) operates through the following 8 programs:

Fire Prevention and Education – provides investigation, public safety outreach, and inspection services to residents, property owners, and businesses so that they can have the information needed to prevent emergency incidents.

This program contains the following 4 activities:

- **Inspections** – executes facility inspections, building plan approvals, code enforcement, fire code advice, information, and referral services to residents, business owners and developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce occurrence of fires;
- **Investigations** – provides investigation and intervention services to property owners, occupants, and other victims in order to determine the origin and causes of fires that occur in the District of Columbia; performs public outreach and education efforts to prevent reoccurrence; and supports monetary recovery of property losses. This activity also supports the investigation of all fires determined to be caused by arson and facilitates the arrest of those responsible for the cause of those fires;
- **Public Outreach** – makes fire-safety and health education and information available to residents, property owners, and businesses so that they can prevent fire and emergency medical incidents; and
- **Technical Inspections** – performs facility inspections, building plan approvals, code enforcement, fire code advice, and information and referral services for residents, business owners, developers, and event planners in order to maintain required inspection coverage, ensure code compliance, and reduce fires. These include mandatory inspections that require a higher degree of knowledge by the inspector and may require the inspector to obtain additional certifications.

Field Operations – provides emergency medical service, fire suppression, rescue, and special operations services to citizens, visitors, and employees in order to minimize loss of life and property.

This program contains the following 3 activities:

- **Fire Rescue Operations** – provides fire suppression, fire rescue, property salvage and overhaul, and vehicle accident rescue and extrication;
- **Special Operations** – provides specialized rescue, evacuation, and pre-emergency planning services for those in danger during hazardous material incidents, Metro and rail emergencies, mass casualty incidents, and technical rescue incidents; and
- **Emergency Medical Services Operations** – provides emergency medical services including pre-hospital basic/advanced life support care, emergency transport services, and public service assistance on non-emergency incidents.

Employee Preparedness – provides employee wellness and specialized training services to employees so that they can meet prescribed standards and are prepared to safely perform the mission of the agency.

This program contains the following 2 activities:

- **Employee Wellness** – extends health and counseling services to FEMS employees so that they can be prepared to safely perform the mission of the agency; and
- **Specialized Training** – facilitates driver training, EMS certification, field operations training, recruit training, and other training services to FEMS employees so that they can meet prescribed standards.

Operations Support – provides emergency vehicle and facility maintenance and specialized network management services to employees so that they can perform their assigned duties in a safe, effective, and efficient manner.

This program contains the following 2 activities:

- **Field Infrastructure** – provides maintenance, repair, replacement of firehouses, and major capital improvements to firehouses and other facilities to keep them in operational condition and to provide emergency service providers with a functional base so that they can perform their assigned duties in an environment that is safe, code-compliant, and within accepted standards; and
- **Inventory Management** – maintains adequate levels of equipment and supply resources to employees so that they can perform their assigned duties in a safe, cost-effective, and efficient manner.

Policy and Planning – establishes strategic direction and coordinates District-consequential management for incidents. This program also identifies and addresses problems by developing initiatives to reduce mortality rates, property loss, and hazardous conditions. This program develops and implements regulations governing public safety, inter-agency response, inter-governmental coordination, and mitigation efforts. This program is also responsible for compliance with policy and Equal Employment Opportunity regulations.

This program contains the following 4 activities:

- **Office of Standards** – maintains the department’s policies and procedures, as well as national standards, for operational staff;
- **Office of Compliance** – enforces policies and procedures, as well as national standards, for operational staff;
- **Office of Equity and Diversity** – offers a mechanism for staff to insure that they are treated fairly without prejudice; and
- **Emergency Communications** – provides technological support so that communication is seamless and emergency dispatch is efficient.

State Safety Oversight – provides program standards and supporting procedures for the State Oversight and Security Agency, and reviews and approves all rail transit agency System Safety Plans.

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

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

Program Structure Change

The Fire and Emergency Medical Services Department has no program structure changes in the FY 2017 proposed budget.

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

Table FB0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FB0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		230,278	2,068.0
Other CSFL Adjustments	Multiple Programs	2,368	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		232,646	2,068.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	3,055	0.0
Increase: To align Fixed Costs with proposed estimates	Administrative Support	16	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-815	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-929	0.0
Decrease: To recognize savings from a reduction in FTEs	Multiple Programs	-2,664	-7.0
Technical Adjustment: To support the District's Fire Protection Service Fee	Administrative Support	3,767	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		235,074	2,061.0
Enhance: To support third-party ambulance services (one-time)	Field Operations	12,000	0.0
Enhance: To support the purchase of personal protective equipment (one-time)	Administrative Support	1,953	0.0
Enhance: To support the purchase of 40 new LifePak15 and AED 1000 replacement units (one-time)	Administrative Support	600	0.0
Enhance: To support the purchase of personal protective equipment	Administrative Support	500	0.0
Enhance: To support Wi-Fi improvements (one-time)	Multiple Programs	324	0.0
Enhance: To adjust personal services and Fringe Benefits with projected costs	Administrative Support	137	1.0
Reduce: To adjust overtime pay	Field Operations	-585	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		250,003	2,062.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To align budget with projected grant awards	Field Operations	3,022	42.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		3,022	42.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		3,022	42.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		1,520	0.0
Decrease: To align budget with projected revenues	Multiple Programs	-495	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		1,025	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		1,025	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		0	0.0
Increase: To align budget with projected revenues	Employee Preparedness	400	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		400	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		400	0.0
GROSS FOR FB0 - FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT		254,450	2,104.0

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

FY 2017 Proposed Budget Changes

The Fire and Emergency Medical Services Department's (FEMS) proposed FY 2017 gross budget is \$254,449,706, which represents a 9.8 percent increase over its FY 2016 approved gross budget of \$231,797,522. The budget is comprised of \$250,002,561 in Local funds, \$3,022,145 in Federal Grant funds, \$1,025,000 in Special Purpose Revenue funds, and \$400,000 in Intra-District funds.

Current Services Funding Level

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

FEMS' FY 2017 CSFL budget is \$232,645,530, which represents a \$2,368,008, or 1.0 percent, increase over the FY 2016 approved Local funds budget of \$230,277,522.

CSFL Assumptions

The FY 2017 CSFL calculated for FEMS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$1,241,301 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$290,340 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for FEMS also reflects adjustments for the increase of \$872,000 for the recurring budget items that account for longevity pay for Local 36 members, and a decrease of \$35,633 for the Fixed Costs Inflation Factor to account for fixed costs estimates for Fleet services.

Agency Budget Submission

The Fire and Emergency Medical Services Department (FEMS) reclassified 10 positions from the Employee Preparedness program, 5 positions each to the Field Operations and the Administrative Support programs. This reclassification is consistent with the agency's practice of assigning all the new trainees and Emergency Medical Technicians in the Training Academy to the Employee Preparedness program. Once the cadets complete their training and become Firefighter/Emergency Medical Paramedics, they are reassigned to one of the various houses/units and at that time they are transferred to the Field Operations program.

Increase: In Local funds, FEMS' proposed budget reflects a net increase of \$3,054,550 to support adjustments made to Fringe Benefits and Overtime across multiple programs, and \$15,862 in Fixed Costs in the Administrative Support program to support projected increases in the telecommunication estimates.

In Federal Grant funds, the proposed budget reflects a net increase of \$3,022,145 and 42.0 Full-Time Equivalent (FTE) positions in the Field Operations program, which is funded by the Staffing for Adequate Fire and Emergency Response (SAFER) grant. This increase includes \$2,591,122 to support projected salary costs and \$431,023 to support Fringe Benefits.

In Intra-District funds, the proposed budget reflects an increase of \$400,000 in Contractual Services in the Employee Preparedness program. This funding supports Cardio Pulmonary Resuscitation (CPR) training for the Department of Employment Services' employees and clients.

Decrease: In Local funds, to align budget with the agency's spending priorities and goals across multiple programs, a reduction of \$814,835 was made to the contractual services costs related to the information technology contract. The net decrease of \$929,294 in nonpersonal services includes \$1,614,564 in

Supplies and \$305,476 in Equipment costs, offset by \$990,746 in Other Services and Charges. FEMS' proposed Local funds budget also reflects a net reduction of \$2,664,482 to recognize savings from the reduction of 7.0 FTEs and the reallocation and reclassification of positions across the agency's programs.

In Special Purpose Revenue funds, to align budget with projected revenues, the proposed budget includes a net reduction of \$495,000 primarily in the Field Operations program. This adjustment includes decreases of \$321,000 in supplies, \$250,000 in overtime, and \$8,000 equipment, offset by an increase of \$84,000 in Other Services and Charges.

Technical Adjustment: FEMS' proposed Local funds budget includes an increase of \$3,766,710 in Subsidies and Transfers in the Administrative Support program, to support the increase in the water hydrant fee payment to DC Water.

Mayor's Proposed Budget

Enhance: In Local funds, the proposed budget is increased by \$12,000,000 in the Field Operations program for one-time funding to support the FY 2017 projected costs for a third-party Emergency Medical Services provider contract for ambulance services. The program was authorized by the District Council in FY 2016. Additionally, the proposed Local funds budget includes increases of \$1,952,712 in the Administrative Support program for a one-time enhancement to purchase Personal Protective Equipment (PPE), which includes 2,334 sets of gear needed for FY 2017; \$600,000 in the Field Operations program for a one-time enhancement to purchase 1,000 LifePak15 and Automated External Defibrillator (AED) replacement units for everyday life support; \$500,000 to support additional PPE purchases; and a one-time increase of \$324,000 in the Administrative Support program to improve Wi-Fi in fire stations and for signal boosters in locations where signals are weak. There are approximately 54 sites with weak signals, and the cost is \$6,000 per site. Lastly, the proposed budget includes an increase of \$136,571 and 1.0 FTE in the Administrative Support program to support a Captain position to handle the negotiations for the District's payment of the overtime settlement to Local 36 members, so the incumbent would no longer have to work in both an operational and union capacity.

Reduce: In Local funds, the proposed budget was reduced by \$584,763 in overtime, in the Field Operations program, to align the budget with the agency's spending need.

Police Officers’ and Fire Fighters’ Retirement System

www.dcrb.dc.gov
Telephone: 202-343-3200

Table FD0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$103,430,000	\$136,115,000	\$145,631,000	7.0

The mission of the Police Officers’ and Fire Fighters’ Retirement System is to provide the District’s required contribution as the employer to these two pension funds, which are administered by the District of Columbia Retirement Board (DCRB).

Summary of Services

Under provisions of the Police Officers, Fire Fighters, and Teachers Retirement Benefit Replacement Plan Act of 1998 (“the Act”), the federal government assumed the District’s unfunded pension liability for the retirement plans for teachers, police officers, fire fighters, and judges. Pursuant to the Act, the federal government will pay the retirement and death benefits, and a defined share of disability benefits, for employees for service accrued prior to July 1, 1997. The costs for benefits earned after June 30, 1997 are the responsibility of the Government of the District of Columbia. This budget reflects the required annual District contribution to fund these earned benefits. Pursuant to District Code section 1-907.02(a) (2006 Repl.), the District is required to budget the pension contribution at an amount equal to, or greater than, the amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03. On January 11, 2016, DCRB transmitted the certified contribution for inclusion in the District’s FY 2017 proposed budget, as reflected in this chapter.

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

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

Table FD0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FD0-2

(dollars in thousands)

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	103,430	136,115	145,631	9,516	7.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	103,430	136,115	145,631	9,516	7.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	103,430	136,115	145,631	9,516	7.0	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FD0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FD0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
50 - SUBSIDIES AND TRANSFERS	109,199	103,430	136,115	145,631	9,516	7.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	109,199	103,430	136,115	145,631	9,516	7.0
GROSS FUNDS	109,199	103,430	136,115	145,631	9,516	7.0

*Percent change is based on whole dollars.

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

Table FD0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FD0-4

(dollars in thousands)

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) POLICE / FIRE FIGHTERS' RETIREMENT SYSTEM								
(1100) POLICE / FIRE FIGHTERS' RETIREMENT SYSTEM	103,430	136,115	145,631	9,516	0.0	0.0	0.0	0.0
SUBTOTAL (1000) POLICE / FIRE FIGHTERS RETIREMENT SYSTEM	103,430	136,115	145,631	9,516	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	103,430	136,115	145,631	9,516	0.0	0.0	0.0	0.0

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

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

Program Description

The Police Officers' and Fire Fighters' Retirement System operates through the following program:

Police/Fire Fighters' Retirement System – D.C. Code section 1-907.02(a) requires the District to appropriate funds that are equal to, or greater than, the actuarially determined amount certified by the DCRB on the basis of a prescribed actuarial study and formula calculation that is set forth in section 1-907.03.

Program Structure Change

The Police Officers' and Fire Fighters' Retirement System has no program structure changes in the FY 2017 proposed budget.

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

Table FD0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FD0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		136,115	0.0
Other CSFL Adjustments	Police / Fire Fighters' Retirement System	3,752	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		139,867	0.0
Technical Adjustment: To reflect actuarial adjustments	Police / Fire Fighters' Retirement System	5,764	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		145,631	0.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		145,631	0.0
GROSS FOR FD0 - POLICE OFFICERS' AND FIRE FIGHTERS' RETIREMENT SYSTEM		145,631	0.0

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

FY 2017 Proposed Budget Changes

The Police Officers' and Fire Fighters' Retirement System's proposed FY 2017 gross budget is \$145,631,000, which represents a 7.0 percent increase over its FY 2016 approved gross budget of \$136,115,000. The budget is comprised entirely of Local funds.

Current Services Funding Level

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

The Police Officers' and Fire Fighters' Retirement System's FY 2017 CSFL budget is \$139,867,000, which represents a \$3,752,000, or 2.8 percent, increase over the FY 2016 approved Local funds budget of \$136,115,000.

CSFL Assumptions

The FY 2017 CSFL calculated for the Police Officers' and Fire Fighters' Retirement System included an adjustment entry that is not described in detail on table 5. This adjustment was made for an increase of \$3,752,000 to reflect the FY 2017 Financial Plan actuarial projection.

Agency Budget Submission

Technical Adjustment: The pension contribution increased by \$5,764,000, based on the actuarial report certified by the District of Columbia Retirement Board and transmitted to the Mayor in a letter dated January 11, 2016.

The projected FY 2017 retirement contribution for Police Officers is \$76,695,000 which represents a 0.3 percent increase over the FY 2016 contribution of \$76,494,000. Additionally, the projected retirement contribution for Fire Fighters is \$68,936,000, which represents a 15.6 percent increase over the FY 2016 contribution of \$59,621,000.

Mayor's Proposed Budget

No Change: The Police Officers' and Fire Fighters' Retirement System's budget reflects no change from the agency budget submission to the Mayor's proposed budget.

Department of Corrections

www.doc.dc.gov
Telephone: 202-673-7316

Table FL0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$136,503,761	\$150,918,875	\$146,923,266	-2.6
FTEs	917.9	932.0	1,162.0	24.7

The mission of the Department of Corrections (DOC) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities for successful community reintegration.

Summary of Services

The DOC operates the Central Detention Facility (CDF) and houses inmates in the Correctional Treatment Facility (CTF) through a contract with the Corrections Corporation of America; both facilities are accredited by the American Correctional Association (ACA). The department has contracts with two private halfway houses: Fairview and Hope Village; these are often used as alternatives to incarceration. Like other municipal jails, 60 to 70 percent of inmates in DOC's custody have one or more outstanding legal matters that require detention, while the remaining 30 to 40 percent are mostly sentenced inmates or parole violators, with a very few writs and holds (three to four percent). Median lengths of stay for released inmates are 31 days or less. Ninety percent of DOC's inmates are male. DOC also houses female inmates and a small number of juveniles charged as adults at the CTF.

Each facility offers inmates a number of programs and services that support successful community re-entry. These include: Residential Substance Abuse Treatment (RSAT); Re-entry preparation (Re-Entry); Institutional Work Details and Community Work Squads; Job-readiness Training; Special Education (through the District of Columbia Public Schools (DCPS)); and Adult Education and GED Preparation provided by DOC. ACA and National Commission on Correctional Health Care (NCCHC) accredited comprehensive health and mental health services are provided through Unity Health Care (contractually) and the District's Department of Behavioral Health. In addition, facilities provide inmate personal adjustment and support services, such as food services, laundry, religious programming, visitation, law library, and inmate grievance process. DOC facilities operate 24 hours a day, 365 days a year.

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

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

Table FL0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FL0-2

(dollars in thousands)

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	117,540	122,176	126,404	4,229	3.5	900.4	906.2	1,135.2	229.0	25.3
SPECIAL PURPOSE										
REVENUE FUNDS	18,362	28,557	20,168	-8,389	-29.4	17.3	25.0	25.0	0.0	0.0
TOTAL FOR GENERAL FUND	135,902	150,733	146,572	-4,161	-2.8	917.7	931.2	1,160.2	229.0	24.6
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	348	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	348	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	253	186	351	165	88.8	0.2	0.8	1.8	1.0	125.0
TOTAL FOR INTRA-DISTRICT FUNDS	253	186	351	165	88.8	0.2	0.8	1.8	1.0	125.0
GROSS FUNDS	136,504	150,919	146,923	-3,996	-2.6	917.9	932.0	1,162.0	230.0	24.7

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FL0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	49,971	51,343	56,291	59,873	3,582	6.4
12 - REGULAR PAY - OTHER	295	1,198	1,219	942	-276	-22.7
13 - ADDITIONAL GROSS PAY	4,528	4,431	4,300	4,300	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	13,476	14,310	15,999	16,391	393	2.5
15 - OVERTIME PAY	3,862	4,354	2,700	2,516	-184	-6.8
99 - UNKNOWN PAYROLL POSTINGS	0	27	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	72,132	75,664	80,508	84,022	3,514	4.4
20 - SUPPLIES AND MATERIALS	5,817	5,560	6,852	8,209	1,357	19.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	4	0	0	0	N/A
32 - RENTALS - LAND AND STRUCTURES	2,792	2,792	2,792	2,792	0	0.0

Table FL0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	2,713	2,824	3,846	4,786	939	24.4
41 - CONTRACTUAL SERVICES - OTHER	50,691	47,451	54,986	44,813	-10,173	-18.5
50 - SUBSIDIES AND TRANSFERS	174	173	233	300	67	28.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	1,241	1,886	1,701	2,001	300	17.6
91 - EXPENSE NOT BUDGETED OTHERS	0	150	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	63,427	60,840	70,411	62,901	-7,509	-10.7
GROSS FUNDS	135,559	136,504	150,919	146,923	-3,996	-2.6

*Percent change is based on whole dollars.

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

Table FL0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FL0-4

(dollars in thousands)

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	270	305	653	348	2.0	2.0	5.0	3.0
(120F) ACCOUNTING OPERATIONS	390	433	444	10	3.0	3.0	3.0	0.0
(130F) ACFO	295	322	236	-86	3.9	4.0	3.0	-1.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	955	1,060	1,332	272	8.9	9.0	11.0	2.0
(1100) AGENCY MANAGEMENT								
(1110) EXECUTIVE DIRECTION AND SUPPORT	3,309	3,694	3,992	298	28.5	31.0	32.0	1.0
(1120) HUMAN RESOURCES MANAGEMENT	1,887	2,415	2,683	268	16.7	20.0	23.0	3.0
(1130) MANAGEMENT CONTROL	2,285	2,084	2,829	744	20.7	17.0	24.0	7.0
(1140) INFORMATION TECHNOLOGY	1	0	0	0	0.0	0.0	0.0	0.0
(1145) TECHNOLOGY SUPPORT	3,303	3,968	4,297	328	14.8	15.0	14.0	-1.0
(1150) AGENCY OPERATIONS SUPPORT	2,129	1,929	1,154	-775	8.9	7.0	7.0	0.0
(1160) FACILITY SERVICES	4,301	5,321	5,464	143	37.4	35.0	36.0	1.0
SUBTOTAL (1100) AGENCY MANAGEMENT	17,214	19,412	20,419	1,007	126.9	125.0	136.0	11.0
(2500) INMATE SERVICES								
(2510) INMATE PERSONAL SERVICES	7,326	8,682	7,728	-954	27.4	21.0	21.0	0.0
(2520) INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	7,518	7,664	8,566	902	86.6	77.0	77.0	0.0
(2530) INMATE HEALTH SERVICES	31,078	30,006	27,252	-2,753	53.0	32.0	31.0	-1.0
SUBTOTAL (2500) INMATE SERVICES	45,921	46,352	43,546	-2,805	167.0	130.0	129.0	-1.0

Table FL0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3600) INMATE CUSTODY								
(3605) INSTITUTIONAL SECURITY AND CONTROL	69,926	81,026	78,607	-2,419	603.3	650.0	872.0	222.0
(3615) SECURITY ENHANCEMENT	315	397	425	29	5.9	6.0	6.0	0.0
(3620) EXTERNAL SECURITY AND CONTROL SERVICES	-140	0	0	0	0.0	0.0	0.0	0.0
(3630) COMMUNITY CORRECTIONS	1,973	2,256	2,593	337	2.0	8.0	8.0	0.0
SUBTOTAL (3600) INMATE CUSTODY	72,075	83,678	81,626	-2,053	611.2	664.0	886.0	222.0
(4800) INSTITUTIONAL SUPPORT SERVICES								
(4820) FACILITY SERVICES	7	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4800) INSTITUTIONAL SUPPORT SERVICES	7	0	0	0	0.0	0.0	0.0	0.0
(4900) COMMUNITY AFFAIRS								
(4901) OFFICE OF RETURNING CITIZENS	332	416	0	-416	3.9	4.0	0.0	-4.0
SUBTOTAL (4900) COMMUNITY AFFAIRS	332	416	0	-416	3.9	4.0	0.0	-4.0
TOTAL PROPOSED OPERATING BUDGET	136,504	150,919	146,923	-3,996	917.9	932.0	1,162.0	230.0

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

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

Division Description

The Department of Corrections operates through the following 4 divisions:

Inmate Services – provides services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates.

This division contains the following 3 activities:

- **Inmate Personal Services** – provides for inmates' personal needs and ensures that each service is provided in a timely, accurate, and economical manner;
- **Inmate Adjustment and Development Support** – provides inmates with opportunities for personal development and facilitates adjustment to institutional custody; and
- **Inmate Health Services** – provides constitutionally mandated levels of health care to inmates in DOC custody.

Inmate Custody – provides facilities and technology to detain pretrial defendants and sentenced misdemeanants safely and securely, and in accordance with constitutional requirements.

This division contains the following 3 activities:

- **Institutional Security and Control** – provides effective management of arrestee and inmate populations and ensures safe and secure DOC-administered detention environments, inmate transportation, and off-site security such as medical outposts;
- **Security Enhancement** – provides operational technologies that improve institutional security; and
- **Community Corrections** – provides community support and involvement for sentenced misdemeanants and pretrial inmates awaiting adjudication of charges.

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

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

Division Structure Change

The proposed program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

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

Table FL0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		122,176	906.2
Other CSFL Adjustments	Multiple Programs	3,268	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		125,444	906.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	1,975	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-1,401	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-3,319	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		122,699	906.2
Enhance: To support the proposed transition for the Correction Treatment Facility takeover (one-time)	Multiple Programs	5,929	234.0
Reduce: To reflect the reduction of overtime pay	Inmate Custody	-1,734	0.0
Transfer-Out: To EOM for the Office of Returning Citizens	Community Affairs	-490	-5.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		126,404	1,135.2
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		28,557	25.0
Increase: To align resources with operational spending goals	Inmate Services	43	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Inmate Custody	29	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-8,461	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		20,168	25.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		20,168	25.0

Table FL0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		186	0.8
Increase: To align budget with projected revenues	Multiple Programs	115	0.0
Increase: To support additional FTEs	Multiple Programs	50	1.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		351	1.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		351	1.8
GROSS FOR FL0 - DEPARTMENT OF CORRECTIONS		146,923	1,162.0

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

FY 2017 Proposed Budget Changes

The Department of Corrections' (DOC) proposed FY 2017 gross budget is \$146,923,266, which represents a 2.6 percent decrease from its FY 2016 approved gross budget of \$150,918,875. The budget is comprised of \$126,404,140 in Local funds, \$20,167,973 in Special Purpose Revenue funds, and \$351,153 in Intra-District funds.

Current Services Funding Level

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

DOC's FY 2017 CSFL budget is \$125,443,966, which represents a \$3,268,442, or 2.7 percent, increase over the FY 2016 approved Local funds budget of \$122,175,524.

CSFL Assumptions

The FY 2017 CSFL calculated for DOC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$2,576,507 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$691,713 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DOC also includes an increase of \$222 for the Fixed Costs Inflation factor to account for Fixed Costs estimates for Fleet services.

Agency Budget Submission

For FY 2017, the Department of Corrections (DOC) has implemented a performance-based budgeting strategy to better reflect the agency's programmatic activities. As part of this initiative, DOC moved 10.0 Full-Time Equivalents (FTEs) positions from the Inmate Custody division and 4.0 FTEs from the Inmate Services division to the Agency Management division. Additionally, the agency realigned its Contractual Services budget to better reflect its spending needs for inmate services.

Increase: In Local funds, DOC's proposed budget reflects a net increase of \$1,975,385 to support salaries, Fringe Benefits, and overtime costs across multiple divisions.

In Special Purpose Revenue (SPR) funds, DOC proposes a net increase of \$42,609 in nonpersonal services in the Inmate Services division, primarily in Other Services and Charges, and \$29,404 in the Inmate Custody division to support projected salaries and Fringe Benefits costs.

DOC's Intra-District funds budget is generated through inmate-provided services to the Department of Public Works, Department of General Services, and Department of Transportation. These services are provided through the Inmate Work Squad program. DOC's Intra-District agreements support the Agency Management, Inmate Custody, and Inmate Services divisions. Based on projected changes to existing intra-District obligations, the FY 2017 budget submission proposes an increase of \$115,000 in nonpersonal services across multiple divisions to align the budget with anticipated revenue, and a net increase of \$50,124 in personal services, primarily in the Inmate Services division, to support an additional 1.0 FTE.

Decrease: In Local funds, the proposed budget includes a net nonpersonal services decrease of \$1,400,588 across multiple divisions to reflect the agency's realignment plans. Additionally, the Contractual Services budget decreased by \$3,319,300, across multiple divisions due to projected decreases in the inmate population.

In Special Purpose Revenue funds, DOC proposes a reduction of \$8,461,362 in Contractual Services across multiple divisions based on lower projections in the inmate population.

Mayor's Proposed Budget

The Department of Corrections' contract with the Corrections Corporation of America (CCA) to operate and maintain the Correctional Treatment Facility (CTF) is scheduled to end on January 31, 2017. The following adjustments reflect the agency's plans to continue CTF operations and services.

Enhance: In Local funds, DOC's proposed budget includes a one-time increase of \$5,929,230 in salaries and Fringe Benefits to support 234.0 Full-Time Equivalent positions in the Inmate Custody division, to assume operations of the CTF. The assumption of CTF operations allows DOC to provide program-focused supervision, deploy staff across facilities with flexibility, and implement uniform policies across facilities. Among other benefits, the inmate population may be redistributed to fully utilize the CTF, which would enable the DOC to provide increased out-of-cell time for inmates in segregation. Lastly, DOC would also have the opportunity to establish an Inter-Governmental Agreement (IGA) with the Federal Bureau of Prisons (FBOP) to provide pre-community release re-entry programming to FBOP returning citizens for six to nine months prior to community supervision. Beyond FY 2017, the DOC will utilize the savings from the contract terminated in FY 2017 to support to cost of the CTF being managed in-house.

Reduce: The proposed Local funds budget reflects a reduction of \$1,734,255 in Overtime Pay in the Inmate Custody division as a result of savings derived from the consolidation and conversion of the CTF.

Transfer-Out: The proposed budget includes a reduction of \$490,298 and 5.0 Full-Time Equivalent positions, to reflect the transfer of the Office of Returning Citizens Affairs in the Community Affairs division to the Executive Office of the Mayor. The Office of Returning Citizens Affairs serves as a liaison between the Mayor, the returning citizen community, and District government agencies, and it briefs the Mayor and District government agencies on the needs and interests of returning citizens of the District of Columbia. This entity also provides constituent services and information to the returning citizen community through programmatic activities and outreach materials.

District of Columbia National Guard

<http://dc.ng.mil>
Telephone: 202-685-9693

Table FK0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$10,910,746	\$13,316,645	\$13,182,616	-1.0
FTEs	117.2	127.0	129.0	1.6

Joint Force Headquarters – District of Columbia (JFHQ-DC) maintains and provides trained and ready D.C. National Guard (DCNG) units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. JFHQ-DC facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and the Department of Defense.

Summary of Services

Federal Mission: Support the readiness of D.C. National Guard (DCNG) units to perform federally assigned missions, both at home and abroad. District of Columbia personnel provides direct support to key functional areas including operations, training, and readiness, to ensure DCNG units can defend the nation and the capital. **District Mission – Emergency Preparedness/Emergency Response:** Prepare for and respond to requests for National Guard support from the Mayor, lead federal agencies within the National Capital Region, and Joint Force Headquarters – National Capital Region (JFHQ - NCR). **Community Mission:** Maximize the use of available Department of Defense family and youth programs to support the citizens of the District of Columbia.

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

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

Table FK0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FK0-2

(dollars in thousands)

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	4,273	5,026	5,020	-7	-0.1	38.7	39.5	39.5	0.0	0.1
TOTAL FOR GENERAL FUND	4,273	5,026	5,020	-7	-0.1	38.7	39.5	39.5	0.0	0.1
FEDERAL RESOURCES										
FEDERAL PAYMENTS	377	435	450	15	3.4	0.0	0.0	0.0	0.0	N/A
FEDERAL GRANT FUNDS	6,261	7,855	7,713	-142	-1.8	78.5	87.5	89.5	2.0	2.3
TOTAL FOR FEDERAL RESOURCES	6,638	8,290	8,163	-127	-1.5	78.5	87.5	89.5	2.0	2.3
GROSS FUNDS	10,911	13,317	13,183	-134	-1.0	117.2	127.0	129.0	2.0	1.6

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FK0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FK0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	4,244	3,243	4,440	3,965	-475	-10.7
12 - REGULAR PAY - OTHER	338	1,929	2,213	3,212	999	45.1
13 - ADDITIONAL GROSS PAY	72	87	141	190	49	34.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	991	1,169	1,251	1,579	328	26.2
15 - OVERTIME PAY	199	157	147	228	81	54.9
SUBTOTAL PERSONAL SERVICES (PS)	5,844	6,585	8,192	9,173	981	12.0
20 - SUPPLIES AND MATERIALS	221	434	330	272	-58	-17.7
30 - ENERGY, COMMUNICATION AND BUILDING RENTALS	476	0	563	0	-563	-100.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	19	13	24	29	5	20.8
40 - OTHER SERVICES AND CHARGES	1,523	2,465	2,927	2,425	-502	-17.2
41 - CONTRACTUAL SERVICES - OTHER	388	778	616	616	0	0.0
50 - SUBSIDIES AND TRANSFERS	249	433	549	589	40	7.3
70 - EQUIPMENT AND EQUIPMENT RENTAL	83	202	115	78	-37	-32.1
SUBTOTAL NONPERSONAL SERVICES (NPS)	2,959	4,326	5,124	4,009	-1,115	-21.8
GROSS FUNDS	8,803	10,911	13,317	13,183	-134	-1.0

*Percent change is based on whole dollars.

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

Table FK0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FK0-4

(dollars in thousands)

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
(0110) DC NATIONAL GUARD								
NO ACTIVITY ASSIGNED	0	0	0	0	3.6	0.0	0.0	0.0
SUBTOTAL (0110) DC NATIONAL GUARD	0	0	0	0	3.6	0.0	0.0	0.0
(1000) AGENCY MANAGEMENT								
(1010) ADMINISTRATIVE SERVICE	453	389	420	31	3.8	5.0	5.0	0.0
(1015) TRAINING AND EMPLOYEE DEVELOPMENT	400	483	498	15	0.0	0.0	0.0	0.0
(1020) CONTRACTING AND PROCUREMENT	264	271	284	14	2.8	2.0	2.0	0.0
(1030) PROPERTY MANAGEMENT	2,092	2,873	1,682	-1,191	0.0	0.0	0.0	0.0
(1050) FINANCIAL SERVICES	70	76	83	6	0.9	1.0	1.0	0.0
(1070) RISK MANAGEMENT	58	58	63	5	0.9	1.0	1.0	0.0
(110F) AGENCY FINANCIAL OPERATIONS	100	116	251	135	0.9	1.0	2.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,438	4,266	3,282	-984	9.4	10.0	11.0	1.0
(4000) YOUTH PROGRAMS								
(4010) CHALLENGE	4,048	4,804	5,119	315	54.7	58.0	58.0	0.0
(4030) YOUTH LEADERS CAMP	58	86	92	5	0.9	1.0	1.0	0.0
SUBTOTAL (4000) YOUTH PROGRAMS	4,105	4,891	5,211	320	55.7	59.0	59.0	0.0
(6000) JOINT FORCE HEADQUARTERS, DC								
(6010) COMMAND ELEMENT	65	72	78	6	0.9	1.0	1.0	0.0
(6012) US PROPERTY AND FISCAL OFFICE	227	251	331	80	4.7	4.0	5.0	1.0
(6020) ARMY AVIATION SUPPORT FACILITY	57	57	61	3	0.9	1.0	1.0	0.0
(6030) J1 PERSONNEL/HUMAN RESOURCE OFFICE	181	186	199	13	2.8	3.0	3.0	0.0
(6060) DEPARTMENT OF ENGINEERING	1,478	1,819	1,843	23	21.2	25.0	23.0	-2.0
(6061) DEPARTMENT OF ENGINEERING - AIR	686	870	380	-490	12.4	14.0	6.0	-8.0
(6062) SUSTAINABLE RESTORATION MAINTENANCE	0	0	301	301	0.0	0.0	4.0	4.0
(6063) ENVIRONMENTAL PROGRAM MANAGEMENT	0	0	80	80	0.0	0.0	1.0	1.0
(6064) SECURITY COOPERATIVE AGREEMENT	0	0	69	69	0.0	0.0	1.0	1.0
(6065) ENVIRONMENTAL PGM RESOURCES MGMT ARMY	0	0	359	359	0.0	0.0	4.0	4.0
(6080) J3/OPERATIONS	300	371	400	30	2.8	4.0	4.0	0.0

Table FK0-4

(dollars in thousands)

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
(6081) J3/ELECTRONIC SECURITY SYSTEMS	172	211	190	-21	0.0	2.0	2.0	0.0
(6090) J6/IT	77	126	200	74	1.9	2.0	2.0	0.0
(6091) J6/IT - DISTANCE LEARNING	127	198	0	-198	0.9	2.0	0.0	-2.0
(6092) J6/IT - ADMINISTRATIVE SVS ACTIVITIES	0	0	200	200	0.0	0.0	2.0	2.0
SUBTOTAL (6000) JOINT FORCE HEADQUARTERS, DC	3,368	4,160	4,690	530	48.5	58.0	59.0	1.0
TOTAL PROPOSED OPERATING BUDGET	10,911	13,317	13,183	-134	117.2	127.0	129.0	2.0

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

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

Program Description

The District of Columbia National Guard operates through the following 3 programs:

Youth Programs – sponsors a variety of programs for youth, including the National Guard Youth ChalleNGe program and a Youth Leaders' Camp.

This program contains the following 2 activities:

- **ChalleNGe** – is a voluntary community-based program that leads, trains, and mentors at-risk youth; and
- **Youth Leaders' Camp** – is a free, annual 14-day residential camp that provides youth an opportunity to learn and implement principles of leadership, citizenship, and sportsmanship.

Joint Force Headquarters, D.C. – maintains trained and equipped forces in a state of readiness, prepared to respond to Presidential orders to support federal and District government agencies. DCNG also provides continuous assistance to District public safety agencies. Non-deployable personnel are required to maintain continuity of operations under Title 49, Military, of the D.C. Official Code.

This program contains the following 14 activities:

- **Command Element** – provides leadership and direction to agency command staff in all matters pertaining to military support, training, Joint Air, and Joint Counter Drug Operations;
- **U.S. Property and Fiscal Office** – provides comprehensive and efficient financial management services, including contract administration, appropriate federal billings, and the transfer of federal funds;
- **Army Aviation Support Facility (AASF)** – supports the military aviation unit within the command;
- **J1 Personnel/Human Resource Office** – is the military personnel branch of the agency;

- **Department of Engineering and Department of Engineering - Air** – provides agency facilities planning, maintenance, and repair services;
- **Sustainable Restoration Maintenance** – provides agency repair services;
- **Environmental Program Management** – provides environmental resource management within the command;
- **Security Cooperative Agreement** – provides agency security services;
- **Environmental Programs Resources Management Army** – provides program management for agency environmental issues;
- **J3/Operations and J3/Electronics Security Systems** – is the planning, operations, and training branch, which ensures that troops are combat ready;
- **J6/IT** – maintains secure technologies to produce and communicate information within and between the various military command elements; and
- **J6/IT – Administrative Services Activity** – provides support services for the Department of Engineering.

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

Program Structure Change

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

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

Table FK0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		5,026	39.5
Other CSFL Adjustments	Multiple Programs	96	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		5,122	39.5
Increase: To support the costs of pre-existing programmatic initiatives	Youth Programs	488	0.0
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	167	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-656	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		5,122	39.5
Reduce: To realize programmatic cost savings in nonpersonal services	Agency Management	-102	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		5,020	39.5
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		435	0.0
Increase: To align with the President's FY 2017 Budget Request	Agency Management	15	0.0
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		450	0.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		450	0.0

Table FK0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		7,855	87.5
Increase: To align budget with projected grant awards	Multiple Programs	1,067	2.0
Decrease: To align budget with projected grant awards	Multiple Programs	-1,209	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		7,713	89.5
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		7,713	89.5
GROSS FOR FK0 - DISTRICT OF COLUMBIA NATIONAL GUARD		13,183	129.0

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

FY 2017 Proposed Budget Changes

The District of Columbia National Guard's (DCNG) proposed FY 2017 gross budget is \$13,182,616, which represents a 1.0 percent decrease from its FY 2016 approved gross budget of \$13,316,645. The budget is comprised of \$5,019,621 in Local funds, \$450,000 in Federal Payments, and \$7,712,995 in Federal Grant funds.

Current Services Funding Level

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

DCNG's FY 2017 CSFL budget is \$5,122,062, which represents a \$95,800, or 1.9 percent, increase over the FY 2016 approved Local funds budget of \$5,026,262.

CSFL Assumptions

The FY 2017 CSFL calculated for DCNG included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$92,220 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$3,542 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DCNG also includes an increase of \$38 for the Fixed Costs Inflation factor to account for projected fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: DCNG's proposed Local funds budget includes an increase of \$488,458 in the Youth Programs, mainly to support a food services contract for the Youth ChalleNGe Program. The Local funds budget also includes an increase of \$167,150 across multiple programs to cover adjustments to salaries, step increases, and Fringe Benefit costs.

The FY 2017 Federal Payments request for DCNG is increased by \$15,000 to align the budget with the President's budget request.

In Federal Grant funds, DCNG's proposed budget includes an increase of \$1,066,774 to the Youth Programs and Joint Force Headquarters, D.C. programs due to the conversion of 10.0 Full-Time

Equivalents (FTEs) from Regular Pay – Continuing Full Time to Regular Pay – Other and a net increase of 2.0 additional FTEs to support the Administrative Services Activities, the Environmental Programs Resources Management and Department of Engineering - Air grants. This funding also supports step increases, overtime, and Fringe Benefit costs, as well as a new medical services contract for the Youth ChalleNGe program.

Decrease: DCNG’s proposed Local funds budget includes a decrease of \$655,609 across multiple programs, which is mainly attributed to a reduction of \$370,578 in the maintenance contract at the Oak Hill facility in the Agency Management program.

In an effort to streamline the agency’s grant funding, DCNG’s FY 2017 proposed Federal Grant funds budget reflects a decrease of \$1,209,162, which consists of the following reductions: \$562,624 in Fixed Costs for the D.C. Armory, which are now managed centrally under the Department of General Services; \$462,000 in a food services contract for the Youth ChalleNGe program; \$155,000 in security costs in the Agency Management program; and \$29,538 in other nonpersonal services costs.

Mayor’s Proposed Budget

Reduce: The District of Columbia National Guard’s budget proposal reflects a decrease of \$102,441 for facility maintenance costs within the Agency Management program, to realize cost savings in nonpersonal services.

Homeland Security and Emergency Management Agency

www.hsema.dc.gov
Telephone: 202-727-6161

Table BN0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$74,994,453	\$132,743,592	\$134,529,443	1.3
FTEs	86.5	92.0	105.0	14.2

The mission of the District of Columbia Homeland Security and Emergency Management Agency (HSEMA) is to lead the planning and coordination of homeland security and emergency management efforts to ensure that the District of Columbia is prepared to prevent, protect against, respond to, mitigate, and recover from all threats and hazards.

Summary of Services

HSEMA plans and prepares for emergencies; coordinates emergency response and recovery efforts; provides training and conducts exercises for emergency first responders, employees, and the public; provides emergency preparedness information to the public; and disseminates emergency information.

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

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

Table BN0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table BN0-2

(dollars in thousands)

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	3,725	4,552	4,667	116	2.5	19.2	26.5	28.0	1.5	5.7
TOTAL FOR GENERAL FUND	3,725	4,552	4,667	116	2.5	19.2	26.5	28.0	1.5	5.7

Table BN0-2

(dollars in thousands)

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
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	71,246	128,192	129,862	1,670	1.3	67.3	65.5	77.0	11.6	17.6
TOTAL FOR FEDERAL RESOURCES	71,246	128,192	129,862	1,670	1.3	67.3	65.5	77.0	11.6	17.6
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	23	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	23	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	74,994	132,744	134,529	1,786	1.3	86.5	92.0	105.0	13.0	14.2

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table BN0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table BN0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	4,696	5,362	6,842	8,234	1,391	20.3
12 - REGULAR PAY - OTHER	793	1,403	1,116	1,428	312	27.9
13 - ADDITIONAL GROSS PAY	179	138	193	265	71	36.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,135	1,398	1,910	2,367	457	23.9
15 - OVERTIME PAY	205	170	182	236	53	29.3
SUBTOTAL PERSONAL SERVICES (PS)	7,007	8,471	10,245	12,529	2,285	22.3
20 - SUPPLIES AND MATERIALS	35	150	152	187	35	22.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	11	102	111	9	9.2
40 - OTHER SERVICES AND CHARGES	1,503	1,485	3,619	5,397	1,779	49.2
41 - CONTRACTUAL SERVICES - OTHER	2,055	1,332	2,888	2,993	105	3.6
50 - SUBSIDIES AND TRANSFERS	69,761	62,641	114,690	112,337	-2,353	-2.1
70 - EQUIPMENT AND EQUIPMENT RENTAL	205	905	1,048	975	-73	-7.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	73,560	66,523	122,499	122,000	-499	-0.4
GROSS FUNDS	80,567	74,994	132,744	134,529	1,786	1.3

*Percent change is based on whole dollars.

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

Table BN0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table BN0-4

(dollars in thousands)

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								
(1030) PROPERTY MANAGEMENT	0	31	43	11	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	64	416	462	46	0.0	0.0	0.0	0.0
(1302) HSEMA ATTORNEY-ADVISOR (CONTINUATION)	0	163	2	-161	0.0	1.0	0.0	-1.0
(1305) IT SUPPORT FOR HSEMA OPERATIONS (DC 5%)	0	580	668	88	0.0	0.0	1.0	1.0
(1306) COMMUNITY OUTREACH AND MEDIA PREPARED.	2	263	358	95	0.0	0.0	1.0	1.0
(1308) ACCESS AND FUNCTIONAL NEEDS EMERG PLAN	0	145	129	-16	0.0	1.0	1.0	0.0
(1309) POLICY AND EMERG PREPAREDNESS COUNCIL	38	98	106	8	0.0	1.0	1.0	0.0
(1320) ALL HAZARDS EMERGENCY SUPPORT SERVICES	3,492	2,858	3,383	524	15.9	16.0	19.0	3.0
(1337) GIS SUPPORT (DC 5%)	47	20	129	109	0.0	0.0	1.0	1.0
(1362) CCTV / EOC / JAHOC SYSTEMS MAINT	108	400	400	0	0.0	0.0	0.0	0.0
(1363) STATEWIDE INTEROPERABILITY COORDINATOR	4	131	143	13	0.0	1.0	1.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,755	5,106	5,822	716	15.9	20.0	25.0	5.0
(2000) PLANS AND PREPAREDNESS								
(2100) PLANNING	692	1,546	2,660	1,114	12.4	10.0	6.0	-4.0
(2103) REGIONAL PLANNING - DC	173	271	440	169	0.0	0.0	2.0	2.0
(2104) DISTRICT PLANNING SHAREPOINT PORTAL	0	40	0	-40	0.0	0.0	0.0	0.0
(2113) DISTRICT PLANNING (CONTINUATION)	9	105	612	507	0.0	0.0	3.0	3.0
(2136) HAZARDOUS MATERIALS REPORTING (DC 5%)	22	22	53	31	0.0	0.0	0.0	0.0
(2400) TRAINING	442	582	722	140	5.1	5.0	5.0	0.0
(2414) NIMS COMPLIANCE OFFICER - DC	85	156	151	-5	0.0	1.0	1.0	0.0
SUBTOTAL (2000) PLANS AND PREPAREDNESS	1,422	2,722	4,638	1,916	17.5	16.0	17.0	1.0
(3000) OPERATIONS								
(3100) INCIDENT COMMAND AND DISASTER	1,904	2,667	3,350	683	19.4	18.0	23.0	5.0
(3101) IC3 PROGRAM MGR/INCIDENT REVIEW SPEC	0	0	111	111	0.0	0.0	1.0	1.0
SUBTOTAL (3000) OPERATIONS	1,904	2,667	3,462	794	19.4	18.0	24.0	6.0

Table BN0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) HOMELAND SECURITY GRANTS								
(4001) HOMELAND SECURITY/STATE	-1	0	0	0	0.0	0.0	0.0	0.0
(4100) HOMELAND SECURITY/STATE	63,791	112,487	110,836	-1,651	14.1	12.0	12.0	0.0
(4102) HOMELAND SECURITY/STATE	120	0	0	0	0.0	0.0	0.0	0.0
(4103) HOMELAND SECURITY/STATE	43	0	0	0	0.0	0.0	0.0	0.0
(4105) HOMELAND SECURITY/UASI	499	0	0	0	0.0	0.0	0.0	0.0
(4106) HS/CITIZEN PREPAREDNESS AND PUBLIC EDUC.	76	0	0	0	0.0	0.0	0.0	0.0
(4114) HOMELAND SECURITY/EXERCISE PLAN	26	0	0	0	1.0	0.0	0.0	0.0
(4132) WASH. REGN. TRHEAT AND ANALY. CTR. SUS.	223	0	0	0	2.0	0.0	0.0	0.0
(4133) HS/SITUATIONAL AWARENESS DASHBOARD	13	0	0	0	0.0	0.0	0.0	0.0
(4162) CCTV SYSTEM MAINTENANCE	268	0	0	0	0.0	0.0	0.0	0.0
(4163) STATEWIDE INTEROPERABILITY COORDINATOR	117	0	0	0	0.0	0.0	0.0	0.0
(4182) INTELLIGENCE ANALYSTS (DC)	1,132	0	0	0	9.1	0.0	0.0	0.0
(4200) HOMELAND SECURITY/REGIONAL	0	6,000	6,000	0	0.0	0.0	0.0	0.0
(4300) HOMELAND SECURITY/REGIONAL	434	0	0	0	0.0	0.0	0.0	0.0
(4FA0) ALL HAZARDS ADMINISTRATION	1,171	1,841	1,390	-451	7.5	7.0	8.0	1.0
SUBTOTAL (4000) HOMELAND SECURITY GRANTS	67,913	120,328	118,226	-2,102	33.7	19.0	20.0	1.0
(5000) FUSION CENTER								
(5132) OPERATIONAL AND ADMINISTRATIVE SUPPORT	0	265	259	-7	0.0	2.0	2.0	0.0
(5182) INTELLIGENCE ANALYSIS - DC (CONTINUOUS)	0	1,655	2,123	468	0.0	17.0	17.0	0.0
SUBTOTAL (5000) FUSION CENTER	0	1,920	2,382	462	0.0	19.0	19.0	0.0
TOTAL PROPOSED OPERATING BUDGET	74,994	132,744	134,529	1,786	86.5	92.0	105.0	13.0

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

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

Division Description

The Homeland Security and Emergency Management Agency operates through the following 5 divisions:

Plans and Preparedness – coordinates comprehensive planning, training and exercising, and disaster recovery to promote resiliency in government agencies, our communities, and critical infrastructure. The division is responsible for the creation, implementation, and revision of plans dictating the operational alignment and tempo of steady-state, threat-initiated, and incident-state scenarios.

This division contains the following 6 activities:

- **Planning** – utilizes a “whole community” approach to engage key stakeholders in developing plans and processes that support a robust emergency management system;
- **Regional Planning** – the District is an integral part of the National Capital Region (NCR). Due to the geographic proximity and economic link to the NCR, all preparedness actions across all mission areas affect, impact, and include all jurisdictions in the NCR. Therefore, District planners are involved with the planning efforts to ensure appropriate coordination and integration of District preparedness processes;
- **District Planning** – utilizes a “whole community” approach to engage key stakeholders in developing plans and processes that support a robust emergency management system. The Planning division coordinates the development, socialization, and institutionalization of District-wide preparedness plans that include, but are not limited to, Emergency Operation Plans (EOP), standard operating procedures/guidelines (SOP/SOG), and any supplemental contingency plans, annexes, or appendices;
- **Hazardous Materials Reporting** – this tool ensures the District maintains a systematic approach for fulfilling SARA Title III, Emergency Planning and Community Right-to-Know (EPCRA) reporting, over-sight and emergency response needs;
- **Training** – offers emergency management training courses, hazard and capabilities-based exercises, and plan validations that test and bolster individual and institutional readiness, in accordance with local, District, and national standards, including the National Incident Management System and Incident Command System to first responders, citizens, businesses and regional partners; and
- **NIMS Compliance Officer** – manages the District’s Incident Command System Training Program to ensure emergency personnel possess incident management capabilities for addressing planned and no-notice events associated with natural or man-made hazards.

Operations – serves as the central hub of information within HSEMA, processing and analyzing information from a myriad of sources and disseminating it to create situational awareness, and provides well-coordinated critical and essential services during and immediately after emergencies and disasters within the District of Columbia and surrounding jurisdictions. The goals of these services are to protect health and property, to expedite the return to a state of normality, and to guard against the effects of future disasters.

This division contains the following 2 activities:

- **Incident Command and Disaster** – is the main operational and control center for consequence management during an emergency, disaster, major special event, and national security events in the District; and
- **IC3 Program Manager/Incident Review Spec** – is the Incident Review Specialist for the Emergency Operations Center (EOC).

Finance/Administration and Homeland Security Grants – serves as the State Administrative Agent (SAA) for the Federal Homeland Security Grant programs that are awarded to the District of Columbia, and for grant programs awarded to the NCR, which encompasses neighboring counties in Maryland and Virginia.

This division contains the following 3 activities:

- **Homeland Security/State** – identifies and mitigates threats, risks, and vulnerabilities within the District of Columbia;
- **Homeland Security/Regional** – serves as the SAA for the Department of Homeland Security grants awarded to the District and the NCR; and
- **All Hazards Administration** – provide fiscal management of the daily all hazard incidents to achieve operational objectives.

Fusion Center – the Washington Regional Threat Analysis Center (WRTAC) is an “all-threats, all-hazards” fusion center serving the District of Columbia and the NCR. Its mission is “to facilitate the full integration of available data in the region to detect, prevent, and respond to terrorist and other criminal activity, as well as to facilitate information sharing during any catastrophic event within the city of DC and the NCR.”

This division contains the following 2 activities:

- **Operational and Administrative Support** – involves the provision of supervisory and administrative support to all fusion center operations; and
- **Intelligence Analysis** – involves the core fusion center work performed by staff who perform intelligence analysis roles, including the gathering, analysis, sharing, and production of intelligence.

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

Division Structure Change

The Homeland Security and Emergency Management Agency has no division structure changes in the FY 2017 proposed budget.

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

Table BN0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table BN0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		4,552	26.5
Other CSFL Adjustments	Multiple Programs	103	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		4,655	26.5
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	619	5.0
Decrease: To align resources with operational spending goals	Multiple Programs	-723	-3.5
LOCAL FUNDS: FY 2017 Agency Budget Submission		4,552	28.0
Enhance: To support the Collective Bargaining Agreement	Agency Management	116	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		4,667	28.0
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		128,192	65.5
Increase: To align budget with projected grant awards	Multiple Programs	1,670	11.6
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		129,862	77.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor’s Proposed Budget		129,862	77.0
GROSS FOR BN0 - HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY		134,529	105.0

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

FY 2017 Proposed Budget Changes

The Homeland Security and Emergency Management Agency's (HSEMA) proposed FY 2017 gross budget is \$134,529,443, which represents a 1.3 percent increase over its FY 2016 approved gross budget of \$132,743,592. The budget is comprised of \$4,667,223 in Local funds and \$129,862,220 in Federal Grant funds.

Current Services Funding Level

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

HSEMA's FY 2017 CSFL budget is \$4,654,955, which represents a \$103,430, or 2.3 percent, increase over the FY 2016 approved Local funds budget of \$4,551,525.

CSFL Assumptions

The FY 2017 CSFL calculated for HSEMA included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$90,545 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$1,555 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for HSEMA also includes an increase of \$11,330 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: HSEMA's budget proposal for Local funds includes a net increase of \$619,318 and 5.0 Full-Time Equivalents (FTEs) across multiple divisions due to a realignment of funding to meet match requirements for the Emergency Management Program Grant.

In Federal Grant funds, the agency proposes a net increase of \$1,670,154 and 11.6 FTEs, which consists of an increase of \$4,489,766 across multiple divisions to align with anticipated increases in funding for the Port Security Grant Program, Securing the Cities, and Nonprofit Security grants awards, and a decrease of \$2,819,612, primarily in the Homeland Security Grants division, to align the budget with anticipated funding for Homeland Security grants.

Decrease: HSEMA's proposed Local funds budget contains a reduction of \$722,748 and 3.5 FTEs, primarily in the Plans and Preparedness and Agency Management divisions, to offset the realignment of Local funds to meet match requirements of the Emergency Management Program grants.

Mayor's Proposed Budget

Enhance: The proposed Local funds budget includes an increase of \$115,698 in the Agency Management division to reflect the Collective Bargaining Agreement's impact on HSEMA's personal services budget.

Commission on Judicial Disabilities and Tenure

www.cjdt.dc.gov
Telephone: 202-727-1363

Table DQ0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$306,902	\$295,000	\$310,000	5.1
FTEs	2.0	2.0	2.0	0.0

The mission of the Commission on Judicial Disabilities and Tenure (CJDT) is to maintain public confidence in an independent, impartial, fair, and qualified judiciary, and to enforce the high standards of conduct judges must adhere to both on and off the bench.

Summary of Services

The services provided by the CJDT are as follows: reviewing complaints concerning the misconduct of judges; conducting performance evaluations of associate judges eligible for reappointment; conducting fitness and qualification reviews of retiring and senior judges; and processing the involuntary retirement of judges for health reasons.

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

Table DQ0-2

(dollars in thousands)

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 PAYMENTS	307	295	310	15	5.1	2.0	2.0	2.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	307	295	310	15	5.1	2.0	2.0	2.0	0.0	0.0
GROSS FUNDS	307	295	310	15	5.1	2.0	2.0	2.0	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DQ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table DQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	199	204	207	211	4	2.0
13 - ADDITIONAL GROSS PAY	4	4	1	0	-1	-100.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	23	23	23	26	3	12.4
SUBTOTAL PERSONAL SERVICES (PS)	226	232	231	237	6	2.6
20 - SUPPLIES AND MATERIALS	2	2	2	3	0	20.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	7	11	9	9	0	0.0
40 - OTHER SERVICES AND CHARGES	24	24	23	31	8	33.1
41 - CONTRACTUAL SERVICES - OTHER	37	28	28	28	0	1.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	2	10	2	2	0	15.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	72	75	64	73	9	14.0
GROSS FUNDS	298	307	295	310	15	5.1

*Percent change is based on whole dollars.

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

Table DQ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DQ0-4

(dollars in thousands)

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) JUDICIAL DISABILITIES AND TENURE								
(2100) COMMISSION ADMINISTRATION AND SUPPORT	307	295	310	15	2.0	2.0	2.0	0.0
SUBTOTAL (2000) JUDICIAL DISABILITIES AND TENURE	307	295	310	15	2.0	2.0	2.0	0.0
TOTAL PROPOSED OPERATING BUDGET	307	295	310	15	2.0	2.0	2.0	0.0

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

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

Program Description

The Commission on Judicial Disabilities and Tenure operates through the following program:

Judicial Disabilities and Tenure – provides administrative support to the Judicial Disabilities and Tenure Commission to ensure the Commission fulfills its mission, pursuant to section 11-1521 of the D.C. Official Code.

Program Structure Change

The Commission on Judicial Disabilities and Tenure has no program structure changes in the FY 2017 proposed budget.

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

Table DQ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table DQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		295	2.0
Increase: To align with the President's FY 2017 Budget Request	Judicial Disabilities and Tenure	15	0.0
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		310	2.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		310	2.0
GROSS FOR DQ0 - COMMISSION ON JUDICIAL DISABILITIES AND TENURE		310	2.0

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

FY 2017 Proposed Budget Changes

The Commission on Judicial Disabilities and Tenure's (CJDT) proposed FY 2017 gross budget is \$310,000, which represents a 5.1 percent increase over its FY 2016 approved gross budget of \$295,000. The budget is comprised entirely of Federal Payments.

Agency Budget Submission

Increase: The FY 2017 Federal Payments request for the Commission on Judicial Disabilities and Tenure is increased by \$15,000 to align the budget with the President's budget request.

Mayor's Proposed Budget

No Change: The Commission on Judicial Disabilities and Tenure's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Judicial Nomination Commission

www.jnc.dc.gov

Telephone: 202-879-0478

Table DV0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$201,914	\$270,000	\$275,000	1.9
FTEs	1.3	2.0	2.0	0.0

The mission of the District of Columbia Judicial Nomination Commission (JNC) is to screen, select, and recommend candidates to the President of the United States for his consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia. The JNC also appoints the chief judges of both courts.

Summary of Services

The JNC advertises judicial vacancies; solicits applications; conducts background investigations; carefully reviews investigative materials; reads briefs and other application materials; interviews applicants; solicits and considers input from the bench, bar, and public regarding applicants' fitness to serve; and carefully evaluates each candidate's application and background. The JNC also appoints the chief judges of the District of Columbia Court of Appeals and Superior Court of the District of Columbia.

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

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

Table DV0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table DV0-2

(dollars in thousands)

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 PAYMENTS	202	270	275	5	1.9	1.3	2.0	2.0	0.0	0.0
TOTAL FOR FEDERAL RESOURCES	202	270	275	5	1.9	1.3	2.0	2.0	0.0	0.0
GROSS FUNDS	202	270	275	5	1.9	1.3	2.0	2.0	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table DV0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table DV0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	145	141	206	196	-10	-4.8
13 - ADDITIONAL GROSS PAY	1	6	13	0	-13	-100.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	15	22	20	33	13	64.4
15 - OVERTIME PAY	0	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	162	169	239	229	-10	-4.1
20 - SUPPLIES AND MATERIALS	6	6	6	6	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	6	6	7	7	0	1.1
40 - OTHER SERVICES AND CHARGES	65	18	17	24	7	43.3
41 - CONTRACTUAL SERVICES - OTHER	0	0	0	5	5	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	0	3	2	4	2	142.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	78	33	31	46	15	47.1
GROSS FUNDS	239	202	270	275	5	1.9

*Percent change is based on whole dollars.

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

Table DV0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table DV0-4

(dollars in thousands)

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) JUDICIAL NOMINATION								
(2500) COMMISSION ADMINISTRATION AND SUPPORT	202	270	275	5	1.3	2.0	2.0	0.0
SUBTOTAL (2000) JUDICIAL NOMINATION	202	270	275	5	1.3	2.0	2.0	0.0
TOTAL PROPOSED OPERATING BUDGET	202	270	275	5	1.3	2.0	2.0	0.0

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

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

Program Description

The Judicial Nomination Commission operates through the following program:

Judicial Nomination Commission – solicits, screens, and recommends candidates to the President of the United States for judicial vacancies on the District of Columbia Court of Appeals and the Superior Court of the District of Columbia. This includes providing administration and support to ensure that applications are complete, applicant background investigations are conducted, public comments are sought, and applicant materials are readily available for Commission members' review.

Program Structure Change

The Judicial Nomination Commission has no program structure changes in the FY 2017 proposed budget.

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

Table DV0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table DV0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		270	2.0
Increase: To align with the President's FY 2017 Budget Request	Judicial Nomination	5	0.0
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		275	2.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		275	2.0
GROSS FOR DV0 - JUDICIAL NOMINATION COMMISSION		275	2.0

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

FY 2017 Proposed Budget Changes

The Judicial Nomination Commission's (JNC) proposed FY 2017 gross budget is \$275,000, which represents a 1.9 percent increase over its FY 2016 approved gross budget of \$270,000. The budget is comprised entirely of Federal Payments.

Agency Budget Submission

Increase: The FY 2017 Federal Payments request for the Judicial Nomination Commission is increased by \$5,000 to align the budget with the President's budget request.

Mayor's Proposed Budget

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

Office of Police Complaints

www.policecomplaints.dc.gov
Telephone: 202-727-3838

Table FH0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$2,133,379	\$2,291,634	\$2,366,211	3.3
FTEs	22.4	23.2	23.2	0.0

The mission of the Office of Police Complaints (OPC) is to increase public confidence in the police and promote positive community-police interactions.

Summary of Services

OPC receives, investigates, adjudicates, and mediates police misconduct complaints filed by the public against Metropolitan Police Department (MPD) and D.C. Housing Authority (DCHA) police officers. In addition to these responsibilities, the agency issues policy recommendations to the Mayor, the Council of the District of Columbia, and the Chiefs of Police of MPD and DCHA's Office of Public Safety (OPS) proposing reforms that will promote greater police accountability by reducing the level of police misconduct or improving the citizen complaint process.

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

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

Table FH0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FH0-2

(dollars in thousands)

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	2,133	2,292	2,366	75	3.3	22.4	23.2	23.2	0.0	0.0
TOTAL FOR GENERAL FUND	2,133	2,292	2,366	75	3.3	22.4	23.2	23.2	0.0	0.0

Table FH0-2

(dollars in thousands)

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
PRIVATE FUNDS										
PRIVATE DONATIONS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2,133	2,292	2,366	75	3.3	22.4	23.2	23.2	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FH0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FH0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,356	1,263	1,530	1,602	72	4.7
12 - REGULAR PAY - OTHER	184	312	235	238	4	1.6
13 - ADDITIONAL GROSS PAY	20	5	3	3	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	296	320	344	353	9	2.6
15 - OVERTIME PAY	17	26	1	5	4	350.5
SUBTOTAL PERSONAL SERVICES (PS)	1,874	1,926	2,113	2,201	89	4.2
20 - SUPPLIES AND MATERIALS	20	35	20	20	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	6	0	1	1	N/A
40 - OTHER SERVICES AND CHARGES	53	39	42	43	1	2.3
41 - CONTRACTUAL SERVICES - OTHER	78	90	104	93	-11	-10.5
70 - EQUIPMENT AND EQUIPMENT RENTAL	55	37	12	7	-5	-41.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	206	207	179	165	-14	-7.9
GROSS FUNDS	2,080	2,133	2,292	2,366	75	3.3

*Percent change is based on whole dollars.

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

Table FH0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FH0-4

(dollars in thousands)

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	14	12	12	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	12	14	14	0	0.0	0.0	0.0	0.0
(1070) FLEET MANAGEMENT	0	2	3	1	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	59	49	62	13	1.0	1.0	1.0	0.0
(1090) PERFORMANCE MANAGEMENT	639	580	576	-4	3.8	4.0	4.0	0.0
NO ACTIVITY ASSIGNED	39	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	763	658	668	10	4.8	5.0	5.0	0.0
(2000) COMPLAINT RESOLUTION								
(2010) INVESTIGATION	1,071	1,300	1,379	79	15.0	15.5	15.5	0.0
(2020) ADJUDICATION	16	29	23	-6	0.0	0.0	0.0	0.0
(2030) MEDIATION	50	40	40	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) COMPLAINT RESOLUTION	1,137	1,369	1,442	73	15.0	15.5	15.5	0.0
(3000) PUBLIC RELATIONS								
(3010) OUTREACH	88	94	93	-1	1.2	1.2	1.2	0.0
SUBTOTAL (3000) PUBLIC RELATIONS	88	94	93	-1	1.2	1.2	1.2	0.0
(4000) POLICY RECOMMENDATION								
(4010) POLICY RECOMMENDATION	145	171	163	-8	1.4	1.5	1.5	0.0
SUBTOTAL (4000) POLICY RECOMMENDATION	145	171	163	-8	1.4	1.5	1.5	0.0
TOTAL PROPOSED OPERATING BUDGET	2,133	2,292	2,366	75	22.4	23.2	23.2	0.0

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

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

Program Description

The Office of Police Complaints (OPC) operates through the following 4 programs:

Complaint Resolution – investigates, adjudicates, and mediates misconduct complaints against sworn officers of the Metropolitan Police Department (MPD) and the Office of Public Safety (OPS) in a fair, impartial, and timely manner.

This program includes the following 3 activities:

- **Investigation** – investigates and produces reports related to complaints of misconduct against sworn MPD and OPS officers;
- **Adjudication** – renders final determinations of police misconduct complaints against sworn officers of MPD and OPS; and
- **Mediation** – provides a forum for complainants and subject officers to interact and develop a better awareness and understanding of the incident that led to the filing of a misconduct complaint and, if possible, reach an agreement to resolve the conflict.

Public Relations – informs and educates the public through outreach concerning OPC’s mission, authority, and processes to ensure that the agency's services can be fully accessed; and performs liaison functions between the office, other District agencies, and the public.

Policy Recommendation – proposes to the Mayor, District Council, and Chiefs of Police for MPD and OPS improvements concerning the citizen complaint process and the elements of management of the covered law enforcement agencies that have a bearing on police misconduct, such as recruitment, training, evaluation, discipline, and supervision of police officers.

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

Program Structure Change

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

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

Table FH0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FH0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		2,292	23.2
Other CSFL Adjustments	Multiple Programs	75	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		2,366	23.2
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	18	0.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-18	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		2,366	23.2
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		2,366	23.2
GROSS FOR FH0 - OFFICE OF POLICE COMPLAINTS		2,366	23.2

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

FY 2017 Proposed Budget Changes

The Office of Police Complaints' (OPC) proposed FY 2017 gross budget is \$2,366,211, which represents a 3.3 percent increase over its FY 2016 approved gross budget of \$2,291,634. The budget is comprised entirely of Local funds.

Current Services Funding Level

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

OPC's FY 2017 CSFL budget is \$2,366,211, which represents a \$74,577, or 3.3 percent, increase over the FY 2016 approved Local funds budget of \$2,291,634.

CSFL Assumptions

The FY 2017 CSFL calculated for OPC included adjustment entries that are not described in detail on table 5. These adjustments include increases of \$71,195 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$2,403 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OPC also includes an increase of \$979 for the Fixed Costs Inflation Factor to account for projections for fixed costs, telecommunications, and fleet estimates.

Agency Budget Submission

Increase: OPC's proposed budget reflects a net increase of \$17,588 in personal services, primarily in the Complaint Resolution program, to allocate the proper resources to fund adjustments to salaries, step increases, overtime costs, and Fringe Benefits to continuously improve complaint resolution efforts.

Decrease: OPC's budget proposal includes a net reduction of \$17,588 primarily in Contractual Services and Equipment, primarily in the Complaint Resolution and Agency Management programs, to offset increases in personal services.

Mayor's Proposed Budget

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

District of Columbia Sentencing and Criminal Code Revision Commission

www.scdc.dc.gov

Telephone: 202-727-8822

Table FZ0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$1,412,266	\$1,609,771	\$1,086,544	-32.5
FTEs	10.4	11.0	6.0	-45.5

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

Summary of Services

The Commission advises the District of Columbia on policy matters related to criminal law, sentencing, and corrections policy. The Sentencing and Criminal Code Revision Commission Amendment Act of 2007 established permanent voluntary felony sentencing guidelines and requires the Commission to monitor and make adjustments as needed to promote sentencing policies that limit unwarranted disparity, while allowing adequate judicial discretion and proportionality. The sentencing guidelines provide recommended sentences that enhance fairness so that offenders, victims, the community, and all parties will understand the sentence, and sentences will be both more predictable and consistent. The Commission provides analysis of sentencing trends and guideline compliance to the public and its representatives to assist in identifying sentencing patterns for felony convictions. In addition, the Advisory Commission on Sentencing (ACS) Amendment Act of 2006 requires the Commission to undertake a multi-year study of the DC Criminal Code reform, including analysis of current criminal statutes and developing recommendations for revisions to the District's Criminal Code that promote clarity, consistency, and cohesiveness within the District's Criminal Code.

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

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

Table FZ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FZ0-2

(dollars in thousands)

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	1,412	1,610	1,087	-523	-32.5	10.4	11.0	6.0	-5.0	-45.5
TOTAL FOR GENERAL FUND	1,412	1,610	1,087	-523	-32.5	10.4	11.0	6.0	-5.0	-45.5
GROSS FUNDS	1,412	1,610	1,087	-523	-32.5	10.4	11.0	6.0	-5.0	-45.5

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FZ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FZ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	791	867	963	528	-435	-45.2
12 - REGULAR PAY - OTHER	-4	0	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	2	3	10	10	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	156	165	210	121	-89	-42.2
SUBTOTAL PERSONAL SERVICES (PS)	946	1,035	1,183	659	-524	-44.3
20 - SUPPLIES AND MATERIALS	11	13	23	13	-10	-43.8
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	34	70	96	67	-29	-30.2
41 - CONTRACTUAL SERVICES - OTHER	273	286	291	337	46	15.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	4	9	16	11	-6	-34.3
SUBTOTAL NONPERSONAL SERVICES (NPS)	322	377	427	428	1	0.2
GROSS FUNDS	1,267	1,412	1,610	1,087	-523	-32.5

*Percent change is based on whole dollars.

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

Table FZ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FZ0-4

(dollars in thousands)

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) MANAGEMENT								
(1010) PERSONNEL	71	67	75	8	1.0	1.0	1.0	0.0
(1015) TRAINING	11	12	0	-12	0.0	0.0	0.0	0.0
(1030) PROPERTY MANAGEMENT	0	14	7	-6	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	35	39	42	3	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	552	604	11	-593	5.2	5.0	0.0	-5.0
SUBTOTAL (1000) MANAGEMENT	669	736	135	-601	6.2	6.0	1.0	-5.0
(2000) DATA COLLECTION (AIP)								
(2010) ACS OFFENSE AND OFFENDER DATABASE	119	217	222	5	1.0	2.0	2.0	0.0
(2020) SENTENCING GUIDELINES MONITORING	242	282	329	47	0.0	0.0	0.0	0.0
(2040) POLICY REPORTS AND PROPOSALS	211	182	187	5	1.0	1.0	1.0	0.0
(2050) SENTENCING GUIDELINES TRAINING	110	123	128	5	1.0	1.0	1.0	0.0
(2060) PREP SENTENCING GUIDELINES MATERIALS	62	69	84	15	1.0	1.0	1.0	0.0
SUBTOTAL (2000) DATA COLLECTION (AIP)	743	874	951	78	4.2	5.0	5.0	0.0
TOTAL PROPOSED OPERATING BUDGET	1,412	1,610	1,087	-523	10.4	11.0	6.0	-5.0

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

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

Program Description

The District of Columbia Sentencing and Criminal Code Revision Commission operates through the following 2 programs:

Data Collection, Analysis, and Implementation – undertakes sentencing-related research for the Commission and the Council; monitors and evaluates sentencing practices and trends in the District; and provides the sentencing guideline manual, assistance with the application of the guidelines, and training for criminal justice professional to effectively and efficiently work within a structured sentencing system.

This program contains the following 5 activities;

- **ACS Offense and Offender Sentencing Database** – transfers data electronically from the court into the agency’s database, which includes both historic and real-time sentencing information. Criminal history information provided by Court Services and Offender Supervision Agency (CSOSA) is integrated into the agency database and matched with court sentencing information, enabling offender and offense-based analysis of the application of the sentencing guidelines and sentencing trends in the District;
- **Sentencing Guidelines Monitoring** – monitors compliance with the recommended sentencing guidelines by using the agency's database. Departures from the sentencing guidelines are examined to determine if the guidelines may require modification or revision by the Commission to ensure their effectiveness;
- **Policy Reports and Proposals** – develops reports and recommendations for the Commission to improve and modify criminal justice programs focused on sentencing policy. In addition, revises and proposes recommendations to the D.C. Criminal Code to ensure clarity and consistency in the District’s criminal laws making their application more fair and efficient;
- **Sentencing Guidelines Training** – provides training to criminal justice professionals focusing on the calculation of criminal history, proper application of the guidelines, determination of the recommended guideline sentence, and recent revisions or modification to the sentencing guidelines. The Commission also monitors both Appellate and Supreme Court sentencing-related decisions and provides training on the impact of these rulings on the D.C. Sentencing Guidelines; and
- **Prep Sentencing Guidelines Materials** – develops and updates yearly the D.C. Sentencing Guideline manual, which contains offense rankings, sentencing protocol, special sentencing provisions, and other guideline related information. The Guideline manual is used by practitioners on a daily basis when applying the guidelines to felony convictions.

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

Program Structure Change

The District of Columbia Sentencing and Criminal Code Revision Commission has no program structure changes in the FY 2017 proposed budget.

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

Table FZ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,610	11.0
Other CSFL Adjustments	Multiple Programs	45	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		1,655	11.0
Increase: To adjust the Contractual Services budget	Data Collection (AIP)	39	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	5	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-44	0.0
Technical Adjustment: To adjust personal services associated with the Criminal Code Revision project	Multiple Programs	-568	-5.0

Table FZ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2017 Agency Budget Submission		1,087	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		1,087	6.0
GROSS FOR FZ0 - DISTRICT OF COLUMBIA SENTENCING AND CRIMINAL CODE REVISION COMMISSION		1,087	6.0

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

FY 2017 Proposed Budget Changes

The District of Columbia Sentencing and Criminal Code Revision Commission's (SCCRC) proposed FY 2017 gross budget is \$1,086,544 which represents 32.5 percent decrease from its FY 2016 approved gross budget of \$1,609,771. The budget is comprised entirely of Local funds.

Current Services Funding Level

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

SCCRC's FY 2017 CSFL budget is \$1,654,531, which represents a \$44,760, or 2.8 percent, increase over the FY 2016 approved Local funds budget of \$1,609,771.

CSFL Assumptions

The FY 2017 CSFL calculated for SCCRC included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$38,066 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$6,694 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: SCCRC's funds proposed budget includes a net increase of \$38,919, in the Data Collection program, to support contractual maintenance cost for the Guideline Score System and \$4,581 in Fringe Benefits cost.

Decrease: The Local funds proposed budget includes a net decrease of \$43,644, across multiple programs, to offset the increase in the Data Collection program and Fringe Benefits cost.

Technical Adjustment: The proposed budget includes a decrease of \$567,987 in personal services that reflect the separation of 5.0 FTEs due to legislation that ends September 30, 2016.

Mayor's Proposed Budget

No Change: The District of Columbia Sentencing and Criminal Code Revision Commission's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of the Chief Medical Examiner

www.ocme.dc.gov
Telephone: 202-698-9000

Table FX0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$9,730,921	\$10,884,308	\$11,934,818	9.7
FTEs	73.9	73.0	86.0	17.8

The mission of the Office of the Chief Medical Examiner (OCME) is to ensure that justice is served and that the health and safety of the public is improved by conducting quality death investigations and certification and providing forensic services for government agencies, health care entities, and grieving families.

Summary of Services

OCME provides forensic services to local and federal government agencies, health care providers, institutions of higher learning, and citizens in the District and metropolitan area. Forensic services include: forensic investigation and certification of certain deaths (i.e., deaths occurring as a result of violence (injury) as well as those that occur unexpectedly, without medical attention, in custody, or pose a threat to public health); review of deaths of specific populations; grief counseling; performance of a full range of toxicological examinations; cremation approvals; and public dispositions of unclaimed remains.

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

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

Table FX0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FX0-2

(dollars in thousands)

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	9,245	10,828	11,423	595	5.5	72.9	73.0	82.0	9.0	12.3
TOTAL FOR GENERAL FUND	9,245	10,828	11,423	595	5.5	72.9	73.0	82.0	9.0	12.3
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	486	57	512	456	806.2	1.0	0.0	4.0	4.0	N/A
TOTAL FOR INTRA-DISTRICT FUNDS	486	57	512	456	806.2	1.0	0.0	4.0	4.0	N/A
GROSS FUNDS	9,731	10,884	11,935	1,051	9.7	73.9	73.0	86.0	13.0	17.8

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FX0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FX0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	5,008	5,699	6,583	7,333	749	11.4
12 - REGULAR PAY - OTHER	116	416	535	651	116	21.6
13 - ADDITIONAL GROSS PAY	414	323	258	305	46	17.9
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,015	1,163	1,462	1,742	280	19.1
15 - OVERTIME PAY	141	149	149	149	0	0.0
SUBTOTAL PERSONAL SERVICES (PS)	6,695	7,751	8,988	10,179	1,191	13.3
20 - SUPPLIES AND MATERIALS	475	467	549	662	113	20.6
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	5	10	10	0	-2.8
40 - OTHER SERVICES AND CHARGES	683	883	933	647	-286	-30.6
41 - CONTRACTUAL SERVICES - OTHER	287	303	374	407	33	8.7
70 - EQUIPMENT AND EQUIPMENT RENTAL	278	321	30	30	0	0.0
91 - EXPENSE NOT BUDGETED OTHERS	0	1	0	0	0	N/A
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,722	1,980	1,896	1,755	-141	-7.4
GROSS FUNDS	8,417	9,731	10,884	11,935	1,051	9.7

*Percent change is based on whole dollars.

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

Table FX0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FX0-4

(dollars in thousands)

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	103	99	106	7	1.0	1.0	1.0	0.0
(1020) CONTRACTING AND PROCUREMENT	169	180	360	179	3.1	2.0	3.0	1.0
(1040) INFORMATION TECHNOLOGY	482	451	333	-118	3.1	3.0	2.0	-1.0
(1041) DATA FUSION CENTER	0	0	121	121	0.0	0.0	1.0	1.0
(1056) EMERGENCY PREPAREDNESS/SAFETY	0	0	157	157	0.0	0.0	1.0	1.0
(1060) LEGAL	136	160	159	0	0.0	1.0	1.0	0.0
(1070) FLEET MANAGEMENT	34	49	54	6	0.0	0.0	0.0	0.0
(1085) CUSTOMER SERVICE	294	378	0	-378	2.0	4.0	0.0	-4.0
(1086) RECORDS MANAGEMENT	0	0	459	459	0.0	0.0	5.0	5.0
(1090) PERFORMANCE MANAGEMENT	1,070	935	1,044	109	7.2	5.0	5.0	0.0
SUBTOTAL (1000) AGENCY MANAGEMENT	2,289	2,252	2,794	542	16.4	16.0	19.0	3.0
(100F) AGENCY FINANCIAL OPERATION								
(110F) BUDGET OPERATIONS	141	157	163	6	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	141	157	163	6	1.0	1.0	1.0	0.0
(2000) DEATH INVESTIGATIONS/ CERTIFICATIONS								
(2100) FORENSIC PATHOLOGY	1,902	2,032	1,403	-629	11.3	8.0	6.0	-2.0
(2100) FORENSIC PATHOLOGY	0	0	0	0	1.0	0.0	0.0	0.0
(2200) FORENSIC INVESTIGATIONS	1,944	2,378	1,851	-527	18.5	20.0	13.0	-7.0
(2202) ANTHROPOLOGY/ IDENTIFICATION	0	0	591	591	0.0	0.0	7.0	7.0
(2300) MORTUARY SERVICES	-106	0	2,208	2,208	0.0	0.0	18.0	18.0
(2301) FORENSIC SUPPORT SERVICES	1,492	1,666	75	-1,591	11.3	13.0	0.0	-13.0
(2302) HISTOLOGY	0	0	126	126	0.0	0.0	1.0	1.0
SUBTOTAL (2000) DEATH INVESTIGATIONS/ CERTIFICATIONS	5,232	6,077	6,255	178	42.1	41.0	45.0	4.0
(3000) FATALITY REVIEW COMMITTEES								
(3100) CHILD FATALITY REVIEW COMMITTEE	371	477	594	117	4.1	4.0	5.0	1.0
SUBTOTAL (3000) FATALITY REVIEW COMMITTEES	371	477	594	117	4.1	4.0	5.0	1.0

Table FX0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) FORENSIC TOXICOLOGY								
(4100) FORENSIC TOXICOLOGY LAB	1,699	1,922	2,130	208	10.3	11.0	16.0	5.0
SUBTOTAL (4000) FORENSIC TOXICOLOGY	1,699	1,922	2,130	208	10.3	11.0	16.0	5.0
TOTAL PROPOSED OPERATING BUDGET	9,731	10,884	11,935	1,051	73.9	73.0	86.0	13.0

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

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

Division Description

The Office of the Chief Medical Examiner operates through the following 5 divisions:

Death Investigations and Certifications— is responsible for forensic pathology, forensic investigation, and forensic support services. Forensic pathology involves conducting decedent examination, determining the cause and manner of death, and providing that information to next of kin, law enforcement, designated government entities, and interested parties. Forensic investigation includes evidence-gathering, medical interpretation, and provision of information to aid in the determination of the cause and manner of death. The purpose of forensic support services is to provide body disposition and autopsy support to forensic pathology staff and the funeral industry.

This division contains the following 6 activities:

- **Forensic Pathology** – provides, in a timely manner, decedent external and/or internal examination, documentation (i.e., medical transcription), and analysis services to law enforcement, government agencies, interested parties, and families to determine and understand the cause and manner of death;
- **Forensic Investigations** – provides information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community to identify decedents and aid in the determining the cause and manner of death;
- **Anthropology and Identification** – ensures that decedent identification is made in an accurate and efficient manner and manages the caseload of unidentified decedents for public disposition;
- **Mortuary Services** – provides body transport and autopsy support to forensic pathology staff and the funeral industry;
- **Forensic Support Services** – provides body disposition and autopsy support and consultation services to OCME, the funeral industry, and the public so that they can have a body that is properly prepared for autopsy or disposition in a timely manner; and
- **Histology** – provides real-time forensic histology support services consisting of preparation, processing, and embedding of tissue as well as staining and development of histology slides for microscopic analysis for the purpose of establishing cause and manner of death.

Fatality Review Committees – reviews the circumstances of the deaths of individuals within certain populations, including their interaction with District government services. The purpose of the reviews is to provide analysis and recommendations to the public and District entities serving defined populations so that they can address systemic problems and provide better services.

Forensic Toxicology – maintains standards of practice for the detection, identification, and quantitation of alcohol, drugs, and other toxins in biological specimens. The laboratory provides scientific support services to OCME so that the agency may provide accurate death investigation information in a timely manner to the next of kin, law enforcement agencies, legal counsel, and the community, when required. It also provides services to various external government entities regarding specified types of testing.

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

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

Division Structure Change

The Office of the Chief Medical Examiner has no division structure changes in the FY 2017 proposed budget.

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

Table FX0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FX0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		10,828	73.0
Other CSFL Adjustments	Multiple Programs	253	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		11,081	73.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-95	0.0
Decrease: To align resources with operational spending goals	Multiple Programs	-304	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		10,682	73.0
Increase: To support additional FTEs	Death Investigations/ Certifications	484	6.0
Increase: To support the Safer Stronger Initiative - Synthetic Drug Surveillance Project	Forensic Toxicology	159	2.0
Increase: To support the Records/Quality Management Unit	Agency Management	97	1.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		11,423	82.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		57	0.0
Increase: To support additional FTEs	Multiple Programs	307	4.0
Increase: To align resources with operational spending goals	Multiple Programs	149	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		512	4.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		512	4.0
GROSS FOR FX0 - OFFICE OF THE CHIEF MEDICAL EXAMINER		11,935	86.0

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

FY 2016 Proposed Budget Changes

The Office of the Chief Medical Examiner's (OCME) proposed FY 2017 gross budget is \$11,934,818, which represents a 9.7 percent increase over its FY 2016 approved gross budget of \$10,884,308. The budget is comprised of \$11,422,664 in Local funds and \$512,154 in Intra-District funds.

Current Services Funding Level

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

OCME's FY 2017 CSFL budget is \$11,080,509, which represents a \$252,716, or 2.3 percent, increase over the FY 2016 approved Local funds budget of \$10,827,793.

CSFL Assumptions

The FY 2017 CSFL calculated for OCME included adjustment entries that are not described in detail on table 5. These adjustments were made for a net increase of \$238,346 in personal services to account for approved compensation agreements, and an increase of \$8,604 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent. CSFL funding for OCME also reflects adjustments for the Fixed Cost Inflation Factor increases of \$5,766 to account for Fleet Services.

Agency Budget Submission

Increase: In Intra-District funds, OCME's personal services budget increased by \$306,789 and 4.0 Full-Time Equivalent (FTEs) positions across multiple divisions. The FTEs are supported by three letters of intent across multiple divisions to provide support to three projects: drug impaired driver toxicology testing (1.0 FTE) with the Department of Transportation; fatality review expertise to the Infant Fatality Board (1.0 FTE), and sexual assault toxicology testing (2.0 FTEs) for the Office of Victim Services and Justice Grants (OVSJG). Additional changes in nonpersonal services account for an increase of \$148,851. The increase is comprised of \$123,481 for laboratory supplies and \$25,370 to support travel and professional services associated with the OVSJG letter of Intent.

Decrease: In Local funds, projected decreases of \$94,790 in personal services reflect the conversion of 1.0 FTE position from a Term to a Regular Full-time position. The agency's nonpersonal services budget decreased by \$303,913 primarily in the Death Investigations and Certifications, and Forensic Toxicology divisions to account for less reliance on forensic support services and toxicology lab fees.

Mayor's Proposed Budget

Enhance: To address several strategic goals and obtain name accreditation through the National Association of Medical Examiners, OCME proposed Local budget includes: \$484,308 and 6.0 forensic autopsy assistant FTEs needed for in-house body transfer and other autopsy assistant duties in the Death Investigations and Certifications division; \$159,443 and 2.0 forensic toxicology FTEs in the Forensic Toxicology division for the continuation of the Mayor's Synthetic Drug Surveillance project, which test samples from hospital patients suspected of using synthetic drugs; and \$97,107 and 1.0 records management specialist FTE in the Administrative Management division to assist with processing request for autopsy records.

Office of Administrative Hearings

www.oah.dc.gov
Telephone: 202-442-9094

Table FS0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$9,561,393	\$10,220,111	\$10,631,930	4.0
FTEs	76.8	83.2	83.2	0.0

The mission of the Office of Administrative Hearings (OAH) is to provide the District of Columbia's citizens and government agencies with a fair, efficient, and effective forum to manage and resolve administrative disputes.

Summary of Services

OAH is an impartial, independent agency that adjudicates cases for over 40 District of Columbia agencies, boards, and commissions. OAH holds hearings, conducts mediations, and provides other adjudication services to resolve disputes arising under the District's laws and regulations.

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

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

Table FS0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FS0-2

(dollars in thousands)

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	8,124	8,805	8,926	121	1.4	69.5	75.2	73.2	-2.0	-2.7
TOTAL FOR GENERAL FUND	8,124	8,805	8,926	121	1.4	69.5	75.2	73.2	-2.0	-2.7

Table FS0-2

(dollars in thousands)

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
FEDERAL RESOURCES										
FEDERAL MEDICAID PAYMENTS	100	60	60	0	0.0	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	100	60	60	0	0.0	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	1,337	1,355	1,645	290	21.4	7.3	8.0	10.0	2.0	25.0
TOTAL FOR INTRA-DISTRICT FUNDS	1,337	1,355	1,645	290	21.4	7.3	8.0	10.0	2.0	25.0
GROSS FUNDS	9,561	10,220	10,632	412	4.0	76.8	83.2	83.2	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FS0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FS0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	6,419	7,172	7,991	8,379	388	4.9
12 - REGULAR PAY - OTHER	23	47	9	10	0	3.3
13 - ADDITIONAL GROSS PAY	84	54	54	54	0	0.0
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,146	1,251	1,489	1,627	138	9.3
SUBTOTAL PERSONAL SERVICES (PS)	7,673	8,523	9,544	10,071	526	5.5
20 - SUPPLIES AND MATERIALS	170	95	57	34	-23	-40.7
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	5	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	280	425	238	149	-89	-37.5
41 - CONTRACTUAL SERVICES - OTHER	223	277	338	361	23	6.8
70 - EQUIPMENT AND EQUIPMENT RENTAL	132	235	44	18	-26	-58.8
SUBTOTAL NONPERSONAL SERVICES (NPS)	804	1,038	676	561	-115	-17.0
GROSS FUNDS	8,477	9,561	10,220	10,632	412	4.0

*Percent change is based on whole dollars.

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

Table FS0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FS0-4

(dollars in thousands)

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
(100A) AGENCY MANAGEMENT								
(1010) PERSONNEL-MASTER	68	96	76	-20	1.3	1.0	1.0	0.0
(1040) INFORMATION TECHNOLOGY	321	261	168	-93	1.0	1.0	1.0	0.0
SUBTOTAL (100A) AGENCY MANAGEMENT	389	357	244	-113	2.3	2.0	2.0	0.0
(100F) AGENCY FINANCIAL OPERATION								
(110F) BUDGET OPERATIONS	122	141	148	8	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATION	122	141	148	8	1.0	1.0	1.0	0.0
(200A) JUDICIAL								
(020A) TRIALS/APPEALS AND JUSTICE MANAGEMENT	5,856	6,149	6,550	401	34.4	39.0	39.0	0.0
SUBTOTAL (200A) JUDICIAL	5,856	6,149	6,550	401	34.4	39.0	39.0	0.0
(300A) COURT COUNSEL								
(030A) JUDICIAL ASSISTANCE AND LEGAL COUNSEL	1,182	1,457	1,469	12	10.9	12.0	12.0	0.0
SUBTOTAL (300A) COURT COUNSEL	1,182	1,457	1,469	12	10.9	12.0	12.0	0.0
(400A) CLERK OF COURT								
(040A) CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	1,578	1,560	1,627	67	23.2	25.2	25.2	0.0
SUBTOTAL (400A) CLERK OF COURT	1,578	1,560	1,627	67	23.2	25.2	25.2	0.0
(500A) EXECUTIVE								
(050A) PROGRAM DIRECTION AND OVERSIGHT	435	556	593	37	5.0	4.0	4.0	0.0
SUBTOTAL (500A) EXECUTIVE	435	556	593	37	5.0	4.0	4.0	0.0
TOTAL PROPOSED OPERATING BUDGET	9,561	10,220	10,632	412	76.8	83.2	83.2	0.0

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

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

Program Description

The Office of Administrative Hearings operates through the following 6 programs:

Judicial – ensures due process while working to improve the quality, efficiency, and efficacy of justice management. This program provides pretrial management, hearings, appeals, and mediations.

Court Counsel – supports the administrative court’s judicial function by assisting judges in legal analysis, research, and drafting orders and notices; ensures agency compliance with applicable laws; assists with the tracking of legislative and regulatory initiatives; and maintains the law library.

Clerk of Court – provides an efficient intake of cases and supports the agency’s case management system and caseload reporting, maintains forms and documentation, and serves as the primary customer service interface.

Executive – provides agency direction and performance oversight, including administering the agency’s infrastructure and related support services and functions.

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

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

Program Structure Change

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

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

Table FS0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		8,805	75.2
Other CSFL Adjustments	Multiple Programs	121	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		8,926	75.2
Increase: Align projected personal services costs, net of shift of FTEs to Intra-District funds	Multiple Programs	131	-2.0
Decrease: To offset projected adjustments in personal services costs	Multiple Programs	-131	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		8,926	73.2
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor’s Proposed Budget		8,926	73.2
FEDERAL MEDICAID PAYMENTS: FY 2016 Approved Budget and FTE		60	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2017 Agency Budget Submission		60	0.0
No Change		0	0.0
FEDERAL MEDICAID PAYMENTS: FY 2017 Mayor’s Proposed Budget		60	0.0

Table FS0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		1,355	8.0
Increase: To add FTEs and align personal services and Fringe Benefits with projected costs	Multiple Programs	282	2.0
Increase: To support the costs of pre-existing programmatic initiatives	Multiple Programs	9	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		1,645	10.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		1,645	10.0
GROSS FOR FS0 - OFFICE OF ADMINISTRATIVE HEARINGS		10,632	83.2

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

FY 2017 Proposed Budget Changes

The Office of Administrative Hearings' (OAH) proposed FY 2017 gross budget is \$10,631,930, which represents a 4.0 percent increase over its FY 2016 approved gross budget of \$10,220,111. The budget is comprised of \$8,926,440 in Local funds, \$60,000 in Federal Medicaid Payments, and \$1,645,490 in Intra-District funds.

Current Services Funding Level

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

OAH's FY 2017 CSFL budget is \$8,926,440, which represents a \$121,392, or 1.4 percent, increase over the FY 2016 approved Local funds budget of \$8,805,049.

CSFL Assumptions

The FY 2017 CSFL calculated for OAH included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$110,524 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$4,910 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for OAH also reflects increases of \$3,415 for the Medicaid Growth Factor to account for the District of Columbia's 1.6 percent growth based on enrollment forecast data from the Department of Health Care Finance, and \$3,385 for personal services adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary. Additionally, an adjustment was made for a decrease of \$842 to reflect the fixed cost estimate for Fleet services.

Agency Budget Submission

Increase: The proposed Local funds budget includes a net increase of \$130,656, primarily in the Judicial program, to cover projected salary step and Fringe Benefits costs, net of a reduction as 2.0 FTEs are shifted to Intra-District funds.

The agency's proposed Intra-District funds budget increased by \$281,882 to cover the costs of the 2.0 Full-Time Equivalents shifted from Local funds based on available funding from a Memorandum of Understanding (MOU) for legal services with the Department of Employment Services (DOES). In FY 2017, personal services costs for an Administrative Law Judge position in the Judicial program and a Legal Assistant position in the Clerk of Court program will be charged to Intra-District funds. These positions will assist with adjudication of the anticipated increase in unemployment insurance cases. An adjustment of \$8,546 covers projected increases in renegotiated legal services contracts pertaining to the MOU with DOES.

Decrease: In Local funds, the proposed budget reflects a net decrease of \$130,656 as a result of reallocating resources, primarily within the Judicial program. The adjustments reduced funding primarily for IT assessments for the Office of the Chief Technology Officer, as well as machinery and equipment rentals, office supplies, and contractual services.

Mayor's Proposed Budget

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

Criminal Justice Coordinating Council

www.cjcc.dc.gov
Telephone: 202-442-9283

Table FJ0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$2,779,148	\$3,142,347	\$2,630,068	-16.3
FTEs	14.0	17.0	18.0	5.9

The mission of the Criminal Justice Coordinating Council (CJCC) is to serve as the forum for identifying issues and their solutions, proposing actions, and facilitating cooperation that will improve public safety and the criminal and juvenile justice system of the District of Columbia for its residents, visitors, victims, and offenders.

Summary of Services

Provide a forum for effective collaboration and problem solving among criminal and juvenile justice agencies. Identify, develop, and coordinate innovative interagency solutions to address District of Columbia public safety challenges. Research and analyze critical issues identified by the criminal and juvenile justice system. Facilitate and provide long-term performance monitoring of collaborative solutions to public safety and criminal justice challenges.

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

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

Table FJ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FJ0-2

(dollars in thousands)

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	515	1,167	555	-612	-52.5	1.3	2.3	2.3	0.0	0.0
TOTAL FOR GENERAL FUND	515	1,167	555	-612	-52.5	1.3	2.3	2.3	0.0	0.0

Table FJ0-2

(dollars in thousands)

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
FEDERAL RESOURCES										
FEDERAL PAYMENTS	2,064	1,900	2,000	100	5.3	12.0	14.1	15.0	0.9	6.3
FEDERAL GRANT FUNDS	94	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	2,159	1,900	2,000	100	5.3	12.0	14.1	15.0	0.9	6.3
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	2	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	2	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	104	75	75	0	0.0	0.6	0.6	0.8	0.1	17.2
TOTAL FOR INTRA-DISTRICT FUNDS	104	75	75	0	0.0	0.6	0.6	0.8	0.1	17.2
GROSS FUNDS	2,779	3,142	2,630	-512	-16.3	14.0	17.0	18.0	1.0	5.9

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FJ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FJ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	1,341	1,317	1,691	1,814	123	7.3
12 - REGULAR PAY - OTHER	0	19	0	0	0	N/A
13 - ADDITIONAL GROSS PAY	12	10	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	255	239	262	323	61	23.2
SUBTOTAL PERSONAL SERVICES (PS)	1,608	1,585	1,953	2,137	184	9.4
20 - SUPPLIES AND MATERIALS	56	0	41	40	-1	-2.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	4	0	0	0	0	N/A
40 - OTHER SERVICES AND CHARGES	550	305	146	128	-18	-12.5
41 - CONTRACTUAL SERVICES - OTHER	612	889	982	325	-657	-66.9
70 - EQUIPMENT AND EQUIPMENT RENTAL	53	0	20	0	-20	-100.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	1,274	1,194	1,189	493	-696	-58.6
GROSS FUNDS	2,883	2,779	3,142	2,630	-512	-16.3

*Percent change is based on whole dollars.

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

Table FJ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FJ0-4

(dollars in thousands)

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) RESEARCH ANALYSIS AND EVALUATION								
(1010) RESEARCH AND ANALYSIS	11	257	113	-145	0.0	1.0	1.0	0.0
(1110) RESEARCH AND ANALYSIS (FED)	197	251	370	119	1.6	2.4	3.2	0.9
(1117) RESEARCH AND ANALYSIS (ID)	64	75	75	0	0.6	0.6	0.8	0.1
SUBTOTAL (1000) RESEARCH ANALYSIS AND EVALUATION	272	584	558	-26	2.2	4.0	5.0	1.0
(2000) COLLAB. AND PLNG ACROSS AGENCIES								
(2010) OPERATIONAL INFRASTRUCTURE	193	203	217	14	1.3	1.3	1.3	0.0
(2110) OPERATIONAL INFRASTRUCTURE (FEDERAL)	406	246	275	29	1.4	1.7	1.7	0.0
(2120) TOPICAL WORK GROUPS (FED)	437	399	396	-3	2.4	3.0	3.0	0.0
(2130) CJCC MEETINGS (FED)	2	0	0	0	0.0	0.0	0.0	0.0
(2140) TECHNICAL ASSISTANCE AND TRAINING (FED)	2	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2000) COLLAB. AND PLNG ACROSS AGENCIES	1,039	848	888	39	5.1	6.0	6.0	0.0
(3000) INTEGRATED INFORMATION SYSTEM								
(3010) JUSTIS	0	707	225	-482	0.0	0.0	0.0	0.0
(3110) JUSTIS (FED)	1,464	1,003	959	-44	6.6	7.0	7.0	0.0
SUBTOTAL (3000) INTEGRATED INFORMATION SYSTEM	1,464	1,710	1,185	-526	6.6	7.0	7.0	0.0
(4000) ASMP								
(4140) INFORMATION TECHNOLOGY (FED)	4	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) ASMP	4	0	0	0	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	2,779	3,142	2,630	-512	14.0	17.0	18.0	1.0

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

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

Program Description

The Criminal Justice Coordinating Council (CJCC) operates through the following 3 programs:

Research, Analysis and Evaluation – enhances the knowledge base of the justice community in the District so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value.

This program contains the following 3 activities:

- **Research, Analysis and Evaluation (Local, Federal and Intra-District)** – enables CJCC agencies with sound approaches to emerging or chronic challenges within the District’s criminal justice system to plan effectively and measure the effectiveness of key CJCC initiatives and committee progress for the year to determine success and to recommend initiatives for replication.

Collaboration and Planning Across Justice Agencies – provides a structure for joint work by District, federal, and judicial criminal justice and juvenile justice stakeholders toward a stronger and more responsive justice system.

This program contains the following 3 activities:

- **Operational Infrastructure (Local and Federal)** – provides an operational infrastructure for criminal justice agencies across the city to identify public safety priorities and to plan and solve problems; and
- **Topical Work Groups (Federal)** – examines emerging and chronic trends and issues that impact multiple agencies in the District of Columbia’s criminal justice system, and provides recommendations that enable the CJCC to plan appropriate responses.

Integrated Information Sharing System – connects criminal and juvenile justice agencies through technology to share public safety information and to mobilize effectively when responding to issues that extend beyond any one agency.

This program contains the following 2 activities:

- **JUSTIS (Local and Federal)** – provides authorized criminal justice users an integrated criminal and juvenile justice information-sharing system for effective tracking and monitoring of criminal activities across agencies and jurisdictions.

Program Structure Change

The Criminal Justice Coordinating Council has no program structure changes in the FY 2017 proposed budget.

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

Table FJ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FJ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		1,167	2.3
Removal of One-Time Funding	Multiple Programs	-628	0.0
Other CSFL Adjustments	Multiple Programs	16	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		555	2.3
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	9	0.0
Decrease: To offset projected increases in personal services	Integrated Information System	-9	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		555	2.3
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		555	2.3
FEDERAL PAYMENTS: FY 2016 Approved Budget and FTE		1,900	14.1
Increase: To align with the President's FY 2017 Budget Request	Multiple Programs	100	0.9
FEDERAL PAYMENTS: FY 2017 Agency Budget Submission		2,000	15.0
No Change		0	0.0
FEDERAL PAYMENTS: FY 2017 Mayor's Proposed Budget		2,000	15.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		75	0.6
Increase: To adjust personal services	Multiple Programs	1	0.1
Decrease: To offset projected increases in personal services	Multiple Programs	-1	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		75	0.8
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		75	0.8
GROSS FOR FJ0 - CRIMINAL JUSTICE COORDINATING COUNCIL		2,630	18.0

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

FY 2017 Proposed Budget Changes

The Criminal Justice Coordinating Council's (CJCC) proposed FY 2017 gross budget is \$2,630,068, which represents a 16.3 percent decrease from its FY 2016 approved gross budget of 3,142,347. The budget is comprised of \$555,068 in Local funds, \$2,000,000 in Federal Payments, and \$75,000 in Intra-District funds.

Current Services Funding Level

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

CJCC's FY 2017 CSFL budget is \$555,068, which represents a \$612,279, or 52.5 percent, decrease from the FY 2016 approved Local funds budget of \$1,167,347.

CSFL Assumptions

The FY 2017 CSFL calculated for CJCC included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$628,000 to account for the removal of one-time funding appropriated in FY 2016 to improve the Justice Information System (JUSTIS) and for a comprehensive study of the D.C. Jail. Additionally, adjustments were made for an increase of \$10,455 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$5,266 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

Agency Budget Submission

Increase: In Local funds, CJCC's proposed budget supports an increase of \$9,058 in personal services to account for projected salary steps and Fringe Benefits adjustments, primarily in the Collaboration and Planning Across Justice Agencies program.

The FY 2017 Federal Payments request for Criminal Justice Coordinating Council is increased by \$100,000 and 0.9 Full-Time Equivalent (FTE) to align the budget with the President's budget request. The additional position will support the operations of the Research, Analysis and Evaluation program. The proposed budget in Intra-District funds increased by \$500 and 0.1 FTE to reflect adjustments to salary and Fringe Benefits.

Decrease: The proposed Local funds budget was decreased by \$9,058 to recognize savings in projected funding for contractual services. This adjustment provides an offset to the projected increase in personal services. Similarly, the budget proposal in Intra-District funds reflects a reduction of \$500 because of projected savings in funding for local travel. The budget adjustments in Intra-District funds are based on a Memorandum of Understanding with the Office of Justice Grants Administration for CJCC to provide Compliance Monitoring services.

Mayor's Proposed Budget

No Change: The Criminal Justice Coordinating Council's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of Unified Communications

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Table UC0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$41,742,558	\$45,467,618	\$50,011,107	10.0
FTEs	311.1	310.8	342.3	10.1

The mission of the Office of Unified Communications (OUC) is to provide a fast, professional, and cost-effective response to emergency (911) and non-emergency (311) calls in the District. The OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety wireless and data communication systems and resources.

Summary of Services

The 911 Operations Division develops and enforces policy directives and standards regarding public safety communications. The 311 Operations division processes city service requests and handles telephone reporting of specific crimes. The Technology Operations division operates and maintains public safety voice radio technology and oversees all land and mobile radio systems tied to the response network. The Transcriptions division provides audio transcribing for the District of Columbia Metropolitan Police Department, the District of Columbia Fire and Emergency Medical Services Department, and the 311 Operations division. Agency Management administers programs supporting the call center and public safety communications. In addition, Agency Management oversees the employee performance management system, new employee training, and in-service training for OUC personnel.

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

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

Table UC0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table UC0-2

(dollars in thousands)

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	27,090	28,197	31,875	3,678	13.0	305.5	304.8	336.3	31.5	10.3
SPECIAL PURPOSE REVENUE FUNDS	13,833	16,971	17,811	840	4.9	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	40,923	45,168	49,686	4,517	10.0	305.5	304.8	336.3	31.5	10.3
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	819	299	325	26	8.7	5.7	6.0	6.0	0.0	0.0
TOTAL FOR INTRA-DISTRICT FUNDS	819	299	325	26	8.7	5.7	6.0	6.0	0.0	0.0
GROSS FUNDS	41,743	45,468	50,011	4,543	10.0	311.1	310.8	342.3	31.5	10.1

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table UC0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table UC0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	17,572	17,962	19,776	22,281	2,504	12.7
12 - REGULAR PAY - OTHER	92	295	445	302	-144	-32.3
13 - ADDITIONAL GROSS PAY	1,579	1,649	1,641	1,878	237	14.4
14 - FRINGE BENEFITS - CURRENT PERSONNEL	4,903	5,013	5,824	6,910	1,086	18.7
15 - OVERTIME PAY	1,118	2,258	810	830	20	2.4
99 - UNKNOWN PAYROLL POSTINGS	0	68	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	25,264	27,245	28,496	32,200	3,704	13.0
20 - SUPPLIES AND MATERIALS	78	39	84	216	132	156.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	1,240	1,393	1,929	1,929	0	0.0
40 - OTHER SERVICES AND CHARGES	8,249	10,168	11,566	13,804	2,238	19.3
41 - CONTRACTUAL SERVICES - OTHER	1,358	1,429	1,392	0	-1,392	-100.0
70 - EQUIPMENT AND EQUIPMENT RENTAL	2,816	1,469	2,000	1,862	-138	-6.9
SUBTOTAL NONPERSONAL SERVICES (NPS)	13,742	14,498	16,971	17,811	840	4.9
GROSS FUNDS	39,006	41,743	45,468	50,011	4,543	10.0

*Percent change is based on whole dollars.

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

Table UC0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table UC0-4

(dollars in thousands)

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	520	530	585	55	3.8	5.0	5.0	0.0
(1030) PROPERTY MANAGEMENT	1,388	1,953	1,953	0	0.0	0.0	0.0	0.0
(1040) INFORMATION TECHNOLOGY	399	456	749	293	0.0	0.0	0.0	0.0
(1060) LEGAL SERVICES	160	164	171	7	0.0	1.0	1.0	0.0
(1087) LANGUAGE ACCESS	1,005	866	988	121	18.0	11.0	11.0	0.0
(1090) PERFORMANCE MANAGEMENT	1,332	1,521	1,902	382	10.4	10.0	11.0	1.0
SUBTOTAL (1000) AGENCY MANAGEMENT	4,805	5,490	6,348	858	32.2	27.0	28.0	1.0
(100F) AGENCY FINANCIAL OPERATIONS								
(110F) BUDGET OPERATIONS	153	172	200	28	1.0	1.0	1.0	0.0
SUBTOTAL (100F) AGENCY FINANCIAL OPERATIONS	153	172	200	28	1.0	1.0	1.0	0.0
(2000) EMERGENCY OPERATIONS (911)								
(2010) 911 CALL TAKING	7,914	8,866	9,353	487	78.4	82.8	111.8	29.0
(2020) 911 DISPATCHING	11,003	10,553	11,674	1,121	106.9	106.0	112.0	6.0
(2030) 911 TRAINING	26	94	175	81	0.0	0.0	0.0	0.0
(2040) QUALITY ASSURANCE	0	76	0	-76	0.0	0.0	0.0	0.0
SUBTOTAL (2000) EMERGENCY OPERATIONS (911)	18,943	19,589	21,202	1,613	185.3	188.8	223.8	35.0
(3000) NON-EMERGENCY OPERATIONS (311)								
(3010) CUSTOMER SERVICE	0	193	200	7	0.0	0.0	0.0	0.0
(3020) 311 CALL TAKING	4,185	4,594	4,648	54	70.5	72.0	65.5	-6.5
SUBTOTAL (3000) NON-EMERGENCY OPERATIONS (311)	4,185	4,787	4,848	61	70.5	72.0	65.5	-6.5

Table UC0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) TECHNOLOGY OPERATIONS								
(4010) 911 AND 311 TELEPHONE OPERATION	5,237	5,648	8,006	2,358	0.0	0.0	0.0	0.0
(4020) RADIO ENGINEERING ACTIVITY	5,260	5,860	7,296	1,436	7.6	6.0	8.0	2.0
(4030) INFORMATION TECHNOLOGY MGMT	1,088	1,297	1,341	44	8.5	10.0	10.0	0.0
(4040) MOBILE DATA COMPUTING	1,623	2,200	326	-1,874	0.0	0.0	0.0	0.0
NO ACTIVITY ASSIGNED	50	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (4000) TECHNOLOGY OPERATIONS	13,258	15,005	16,969	1,964	16.1	16.0	18.0	2.0
(5000) TRANSCRIPTION AND QUALITY								
(5010) TRANSCRIPTION AND QUALITY	399	425	444	19	6.2	6.0	6.0	0.0
SUBTOTAL (5000) TRANSCRIPTION AND QUALITY	399	425	444	19	6.2	6.0	6.0	0.0
TOTAL PROPOSED OPERATING BUDGET	41,743	45,468	50,011	4,543	311.1	310.8	342.3	31.5

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

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

Division Description

The Office of Unified Communications operates through the following 6 divisions:

Emergency (911) Operations – receives and processes 911 calls accurately and efficiently. Police and fire incidents are created through Computer-Aided Dispatch (CAD) and transferred to the Metropolitan Police Department (MPD) and/or the Fire and Emergency Medical Services Department (FEMS), as well as additional agencies in the National Capital Region, by voice transmission and computer-to-computer dispatch. Emergency Operations personnel receive ongoing training and updates through the training unit. The policy unit is also part of the division.

This division contains the following 3 activities:

- **911 Call Taking** – processes calls for emergency response;
- **911 Dispatching** – dispatches calls for emergency services to first responders of MPD and FEMS; and
- **911 Training** – provides training to emergency call takers and dispatchers to accurately and expeditiously handle calls for emergency service.

Non-Emergency (311) Operations – serves as the access point for customers seeking assistance in situations that are not life-threatening, not serious, or not currently in progress. It is the single access number for constituents, residents, and visitors in search of District government services and information.

This division contains the following 2 activities:

- **Customer Service** – provides customer service policies and directives and administers related quality assurance activities; and
- **311 Call Taking** – processes calls for non-emergency city services.

Technology Operations – provides centralized District-wide coordination and management of public safety and other city services communication technology including voice radio, 911/311 telephony, CAD systems, customer interaction relationship management systems, mobile data computing systems, and other technologies such as wireless and data communication systems and resources.

This division contains the following 4 activities:

- **911 and 311 Telephone Operation** – maintains all voice and data telecommunications equipment located in two separate locations. The infrastructure consists of mission-critical voice, video, and data equipment staffed by engineering and technical personnel 24 hours per day, 365 days a year;
- **Radio Engineering** – plans, coordinates, implements, and operates all facets of the District’s Public Safety Radio Networks in order to ensure adequate support to the city’s first responders. This includes maintaining, upgrading, and supporting all radio communications for FEMS and MPD;
- **Information Technology (IT) Management** – enhances the overall operations of the OUC IT group by managing, coordinating, and updating the different processes within the IT group. IT Management maintains all procurement and documentation for the OUC IT group and supports the agency through IT help desk support and application management; and
- **Mobile Data Computing** – maintains and replaces equipment related to mobile data computing, which is technology that enables public safety first-responders to receive critical and developing information while in the field. The OUC is responsible for the mobile data terminals utilized by MPD and FEMS, which are critical in determining the closest response units for deployment using GPS, text-messaging, and video feeds, which are essential components in Next-Generation 911.

Transcription and Quality – provides audio transcriptions of conversations between field providers, call takers, dispatchers, and callers requesting emergency and non-emergency service to members of MPD and FEMS and other public safety and governmental organizations.

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

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

Division Structure Change

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

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

Table UC0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table UC0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		28,197	304.8
Other CSFL Adjustments	Multiple Programs	928	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		29,125	304.8
Increase: To align personal services and Fringe Benefits with projected costs	Multiple Programs	243	-2.5
LOCAL FUNDS: FY 2017 Agency Budget Submission		29,368	302.3
Enhance: To support additional FTEs	Multiple Programs	2,507	34.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		31,875	336.3
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		16,971	0.0
Increase: To align resources with operational spending goals	Multiple Programs	2,370	0.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-138	0.0
Decrease: To adjust the Contractual Services budget	Emergency Operations (911)	-1,392	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		17,811	0.0
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		17,811	0.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		299	6.0
Increase: To align resources with operational spending goals	Non-Emergency Operations (311)	26	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		325	6.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		325	6.0
GROSS FOR UC0 - OFFICE OF UNIFIED COMMUNICATIONS		50,011	342.3

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

FY 2017 Proposed Budget Changes

The Office of Unified Communications' (OUC) proposed FY 2017 gross budget is \$50,011,107, which represents a 10.0 percent increase over its FY 2016 approved gross budget of \$45,467,618. The budget is comprised of \$31,874,557 in Local funds, \$17,811,139 in Special Purpose Revenue funds, and \$325,411 in Intra-District funds.

Current Services Funding Level

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

OUC's FY 2017 CSFL budget is \$29,124,569, which represents a \$927,679, or 3.3 percent, increase over the FY 2016 approved Local funds budget of \$28,196,890.

CSFL Assumptions

The FY 2017 CSFL calculated for OUC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$878,274 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

CSFL funding for OUC also reflect adjustments for increases of \$19,583 for the Fixed Costs Inflation Factor, to account for automotive fleet maintenance, and \$29,822 for Personal Services adjustments representing the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: The proposed Local funds budget in the Office of Unified Communications includes a net increase of \$243,038 in personal services, part of which includes a decrease of 2.5 FTEs.

In Special Purpose Revenue (SPR) funds, the proposed budget includes an increase of \$2,369,756 in the Technology Operations division, primarily to support the creation of planning requirements for the replacement of the District's 911 infrastructure and related services, including supplies.

The budget proposal for Intra-District funds includes an increase of \$26,067 in the Non-Emergency (311) Operations division due to adjustments for projected salary step and Fringe Benefits costs.

Decrease: In SPR funds, the proposed budget reflects a decrease of \$138,000 for equipment, primarily in the Agency Management division, due to projected Information Technology savings. The proposed SPR budget for Contractual Services decreased by \$1,392,000 in the Emergency Operation (911) division as a result of the centralization of fees paid to Verizon for communication services within the Office of the Chief Technology Officer.

Mayor's Proposed Budget

Enhance: The Office of Unified Communications' budget proposal for Local funds includes an increase of \$2,506,950 to support annualized salary and Fringe Benefits costs for 34.0 new full-time positions. These positions will support the Emergency (911) Operations division's Call Taking and Dispatching services, which have seen an increase in call volume. The additional staff will help reduce wait times for District residents and visitors in need.

Homeland Security Grants

Table FT0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$5,923,829	\$4,133,652	\$4,076,567	-1.4

Homeland Security Grants records Intra-District budget authority provided from multi-year grants from the Department of Homeland Security. These grants are under the purview of the Director of the District's Homeland Security and Emergency Management Agency.

Prior to FY 2005, Intra-District authority was provided within individual agency budgets. Until FY 2014, the Intra-District budget authority for homeland security was provided at the request of the Director of the Homeland Security and Emergency Management Agency and was reflected as revised budget. Effective FY 2014, available unspent, unobligated multi-year Intra-District budget authority will be provided during budget formulation.

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

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

Table FT0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FT0-2

(dollars in thousands)

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
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	5,924	4,134	4,077	-57	-1.4	0.0	0.0	0.0	0.0	N/A
TOTAL FOR										
INTRA-DISTRICT FUNDS	5,924	4,134	4,077	-57	-1.4	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	5,924	4,134	4,077	-57	-1.4	0.0	0.0	0.0	0.0	N/A

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FT0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FT0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
20 - SUPPLIES AND MATERIALS	56	93	28	4	-24	-84.9
40 - OTHER SERVICES AND CHARGES	757	2,291	477	210	-267	-56.1
41 - CONTRACTUAL SERVICES - OTHER	7,542	1,971	2,849	3,321	472	16.6
70 - EQUIPMENT AND EQUIPMENT RENTAL	3,699	1,569	780	542	-238	-30.5
SUBTOTAL NONPERSONAL SERVICES (NPS)	12,054	5,924	4,134	4,077	-57	-1.4
GROSS FUNDS	12,054	5,924	4,134	4,077	-57	-1.4

*Percent change is based on whole dollars.

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

Table FT0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FT0-4

(dollars in thousands)

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) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)								
(FAFA) HOMELAND SECURITY GRANTS (POLICE)	2,960	1,835	1,346	-489	0.0	0.0	0.0	0.0
(FBFB) HOMELAND SECURITY GRANTS (FIRE)	415	292	690	398	0.0	0.0	0.0	0.0
(FXFX) HOMELAND SECURITY GRANTS (OCME)	0	500	400	-100	0.0	0.0	0.0	0.0
(UCUC) HOMELAND SECURITY GRANTS (OUC)	711	550	465	-85	0.0	0.0	0.0	0.0
SUBTOTAL (2000) HOMELAND SECURITY GRANTS (PUBLIC SAFETY)	4,086	3,177	2,900	-277	0.0	0.0	0.0	0.0
(3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)								
(HHC) HOMELAND SECURITY GRANTS (HEALTH)	313	307	681	374	0.0	0.0	0.0	0.0
(JAJA) HOMELAND SECURITY GRANTS (DHS)	0	0	150	150	0.0	0.0	0.0	0.0
SUBTOTAL (3000) HOMELAND SECURITY GRANTS (HUMAN SUPPORT)	313	307	831	524	0.0	0.0	0.0	0.0

Table FT0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)								
(AAAA) HOMELAND SECURITY GRANTS (MAYOR)	239	12	191	179	0.0	0.0	0.0	0.0
SUBTOTAL (4000) HOMELAND SECURITY GRANT (GOVT DIRECTION)	239	12	191	179	0.0	0.0	0.0	0.0
(5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)								
(KGKG) HOMELAND SECURITY GRANTS (ENVIRONMENT)	177	278	150	-128	0.0	0.0	0.0	0.0
(KTKT) HOMELAND SECURITY GRANTS (DPW)	804	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (5000) HOMELAND SECURITY GRANTS (PUBLIC WORKS)	981	278	150	-128	0.0	0.0	0.0	0.0
(6000) HOMELAND SECURITY GRANTS (ECON DEVELOP)								
(CRCR) HOMELAND SECURITY GRANTS (DCRA)	0	40	4	-36	0.0	0.0	0.0	0.0
SUBTOTAL (6000) HOMELAND SECURITY GRANTS (ECON DEVELOP)	0	40	4	-36	0.0	0.0	0.0	0.0
(9000) HOMELAND SECURITY GRANTS (DRES)								
(AMAM) HOMELAND SECURITY GRANTS (DRES)	305	320	0	-320	0.0	0.0	0.0	0.0
SUBTOTAL (9000) HOMELAND SECURITY GRANTS (DRES)	305	320	0	-320	0.0	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	5,924	4,134	4,077	-57	0.0	0.0	0.0	0.0

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

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

Program Description

Homeland Security Grants operates through the following 5 programs:

Homeland Security Grants (Public Safety) – homeland security grants given to agencies that fall under the Public Safety and Justice appropriation title.

This program contains the following 4 activities:

- **Homeland Security Grants (Police)** – homeland security grants given to the Metropolitan Police Department;
- **Homeland Security Grants (Fire)** – homeland security grants given to the Fire and Emergency Medical Services Department;

- **Homeland Security Grants (OCME)** – homeland security grants given to the Office of the Chief Medical Examiner; and
- **Homeland Security Grants (OUC)** – homeland security grants given to the Office of Unified Communications.

Homeland Security Grants (Human Support) – homeland security grants given to agencies that fall under the Human Support Services appropriation title.

This program contains the following 2 activities:

- **Homeland Security Grants (Health)** – homeland security grants given to the Department of Health; and
- **Homeland Security Grants (DHS)** – homeland security grants given to the Department of Human Services.

Homeland Security Grants (Government Direction) – homeland security grants given to agencies that fall under the Governmental Direction and Support appropriation title.

This program contains the following activity:

- **Homeland Security Grants (Mayor)** – homeland security grants given to the Serve DC program in the Office of the Mayor.

Homeland Security Grants (Public Works) – homeland security grants given to agencies that fall under the Public Works appropriation title.

This program contains the following activity:

- **Homeland Security Grants (Environment)** – homeland security grants given to the Department of Energy and Environment.

Homeland Security Grants (Economic Development) – homeland security grants given to agencies that fall under the Economic Development appropriation title.

This program contains the following activity:

- **Homeland Security Grants (DCRA)** – homeland security grants given to the Department of Consumer and Regulatory Affairs.

Program Structure Change

Homeland Security Grants has no program structure changes in the FY 2017 proposed budget.

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

Table FT0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FT0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		4,134	0.0
Increase: To align budget with projected grant awards	Multiple Programs	263	0.0
Decrease: To adjust the Contractual Services budget	Homeland Security Grants (DRES)	-320	0.0
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		4,077	0.0
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		4,077	0.0
GROSS FOR FT0 - HOMELAND SECURITY GRANTS		4,077	0.0

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

FY 2017 Proposed Budget Changes

Homeland Security Grants' (HSG) proposed FY 2017 gross budget is \$4,076,567, which represents a 1.4 percent decrease from its FY 2016 approved gross budget of \$4,133,652. The budget is comprised entirely of Intra-District funds.

The Homeland Security and Emergency Management Agency sub-grants several multi-year federal grant dollars to various District agencies through the intra-District transfer process. Homeland Security Grants is the vehicle used to track and record the intra-District transactions with various agencies. Prior to FY 2014 budget formulation, budget authority was not given until after the beginning of each fiscal year. To avoid the delay in making funds available at the beginning of the fiscal year and to improve the efficiency of the intra-District process, the agency proposes an Intra-District budget of \$4,076,567 in nonpersonal services, with no FTEs.

Furthermore, the breakdown by program of the multi-year Memoranda of Understanding (MOUs) is as follows: four agencies within the Homeland Security Grants (Public Safety) program totaling \$2,900,190, which includes the Metropolitan Police Department, Fire and Emergency Medical Services Department, Office of the Chief Medical Examiner, and Office of Unified Communications; two agencies within the Homeland Security Grants (Human Support) program totaling \$831,377, which includes the Department of Health and Department of Human Services; one agency within the Homeland Security Grants (Government Direction) program, Office of the Mayor – Serve DC, in the amount of \$191,000; one agency within the Homeland Security Grants (Public Works) program, the Department of Energy and Environment, in the amount of \$150,000; and one agency within the Homeland Security Grants (Economic Development) program, Department of Consumer and Regulatory Affairs, in the amount of \$4,000.

Agency Budget Submission

Increase: Homeland Security Grants' proposed FY 2017 Intra-District budget increased by \$262,915 to align the budget with projected grant awards for FY 2017 across multiple programs, primarily in the Homeland Security Grants (Human Support) program for Memoranda of Understanding with the Department of Health.

Decrease: Homeland Security Grants' proposed FY 2017 budget decreased by \$320,000 in the Homeland Security Grants (DRES) program in contractual services due to the completion of a Memorandum of Understanding with the Department of General Services to support risk management and physical security enhancements.

Mayor's Proposed Budget

No Change: Homeland Security Grants' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Department of Forensic Sciences

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Table FR0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$16,148,662	\$23,274,593	\$24,076,399	3.4
FTEs	131.8	136.0	195.2	43.6

The mission of the Department of Forensic Sciences (DFS) is to produce high-quality, timely, accurate, and reliable forensic science with the use of the best available technology and practices, unbiased science, and transparency with the overall goal of enhancing public health and safety.

Summary of Services

DFS provides independent analysis of evidence and samples submitted by agencies within the District of Columbia and its federal neighbors. The Forensic Science Laboratory division analyzes evidence submitted from criminal cases, including DNA, fingerprints, firearms, materials, and digital evidence. DFS also provides expert witness testimony in defense of their analytical reports in the District’s courts of law. The Public Health Laboratory division provides diagnostic and analytical testing for biological pathogens and chemical agents from clinical, environmental, or food sources and provides emergency response testing. The Crime Scene Sciences division collects, analyzes, processes, and preserves evidence found at crime scenes in the District. The DFS Directorate supports the work of the entire agency through strategic direction, training, quality assurance, research, recruitment and hiring of personnel, information technology, data management, fleet management, procurement, and other administrative support services. The Scientific Advisory Board provides guidance including peer review to ensure that scientifically valid protocols are developed, followed, and updated.

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

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

Table FR0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FR0-2

(dollars in thousands)

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	15,205	22,500	22,879	379	1.7	122.3	130.2	187.0	56.8	43.6
TOTAL FOR GENERAL FUND	15,205	22,500	22,879	379	1.7	122.3	130.2	187.0	56.8	43.6
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	373	460	376	-84	-18.3	4.9	3.0	5.0	2.0	66.7
TOTAL FOR FEDERAL RESOURCES	373	460	376	-84	-18.3	4.9	3.0	5.0	2.0	66.7
PRIVATE FUNDS										
PRIVATE GRANT FUNDS	32	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	32	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
INTRA-DISTRICT FUNDS										
INTRA-DISTRICT FUNDS	539	314	821	507	161.2	4.7	2.8	3.2	0.5	18.2
TOTAL FOR INTRA-DISTRICT FUNDS	539	314	821	507	161.2	4.7	2.8	3.2	0.5	18.2
GROSS FUNDS	16,149	23,275	24,076	802	3.4	131.8	136.0	195.2	59.2	43.6

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FR0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	7,772	8,601	10,198	14,942	4,744	46.5
12 - REGULAR PAY - OTHER	82	616	3,872	1,129	-2,744	-70.9
13 - ADDITIONAL GROSS PAY	171	438	222	538	315	141.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	1,597	1,989	2,691	3,552	860	32.0
15 - OVERTIME PAY	19	243	39	113	74	188.8
SUBTOTAL PERSONAL SERVICES (PS)	9,640	11,888	17,024	20,274	3,250	19.1
20 - SUPPLIES AND MATERIALS	812	1,197	997	1,161	164	16.4
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	24	-7	88	43	-46	-51.8

Table FR0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
40 - OTHER SERVICES AND CHARGES	1,209	1,972	1,492	758	-734	-49.2
41 - CONTRACTUAL SERVICES - OTHER	147	115	2,787	925	-1,862	-66.8
50 - SUBSIDIES AND TRANSFERS	95	0	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	822	983	887	916	30	3.4
SUBTOTAL NONPERSONAL SERVICES (NPS)	3,109	4,261	6,251	3,803	-2,448	-39.2
GROSS FUNDS	12,750	16,149	23,275	24,076	802	3.4

*Percent change is based on whole dollars.

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

Table FR0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FR0-4

(dollars in thousands)

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	552	109	267	158	11.7	1.0	2.0	1.0
(1015) TRAINING	318	308	537	228	0.0	2.0	4.0	2.0
(1040) INFORMATION TECHNOLOGY	893	966	950	-16	4.8	6.0	6.0	0.0
(1055) RISK MANAGEMENT	367	300	385	85	0.0	2.0	2.0	0.0
(1060) LEGAL	233	242	375	133	1.0	2.2	4.0	1.8
(1070) FLEET MANAGEMENT	0	13	10	-3	0.0	0.0	0.0	0.0
(1080) COMMUNICATIONS	0	0	139	139	0.0	0.0	1.0	1.0
(1085) CUSTOMER SERVICE	115	115	0	-115	0.0	1.0	0.0	-1.0
(1090) PERFORMANCE MANAGEMENT	1,415	1,577	1,759	182	4.8	10.0	13.0	3.0
SUBTOTAL (1000) AGENCY MANAGEMENT	3,892	3,631	4,423	792	22.2	24.2	32.0	7.8
(1100) ADVISORY BOARD								
(1110) ADMINISTRATIVE AND SUPPORT SERVICES	0	106	151	45	0.0	0.0	1.0	1.0
SUBTOTAL (1100) ADVISORY BOARD	0	106	151	45	0.0	0.0	1.0	1.0
(2000) FORENSIC SCIENCE LABORATORY								
(2010) ADMINISTRATIVE AND SUPPORT SERVICES	444	3,273	1,004	-2,269	9.5	3.0	4.0	1.0
(2020) FORENSIC BIOLOGY UNIT	2,314	2,404	7,446	5,042	19.3	15.2	62.2	47.0
(2030) MATERIALS ANALYSIS UNIT	228	452	0	-452	2.9	3.0	0.0	-3.0
(2040) LATENT FINGERPRINT UNIT	1,215	1,268	0	-1,268	6.7	11.0	0.0	-11.0
(2050) FIREARMS EXAMINATION UNIT	1,079	1,217	0	-1,217	16.2	13.5	0.0	-13.5
(2060) DIGITAL EVIDENCE UNIT	425	814	0	-814	4.8	7.0	0.0	-7.0
SUBTOTAL (2000) FORENSIC SCIENCE LABORATORY	5,706	9,428	8,450	-978	59.4	52.8	66.2	13.5

Table FR0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(3000) PUBLIC HEALTH LABORATORY								
(3010) ADMINISTRATIVE AND SUPPORT SERVICES	663	768	827	59	11.3	8.0	8.0	0.0
(3020) BIOLOGICAL SCIENCE UNIT	1,330	1,281	2,039	758	12.3	8.0	10.0	2.0
(3030) CHEMICAL SCIENCE UNIT	611	453	0	-453	0.0	3.0	0.0	-3.0
SUBTOTAL (3000) PUBLIC HEALTH LABORATORY	2,604	2,502	2,867	365	23.6	19.0	18.0	-1.0
(4000) CRIME SCENE SCIENCES								
(4010) ADMINISTRATIVE AND SUPPORT SERVICES	401	1,482	1,063	-419	0.0	4.0	6.0	2.0
(4020) CENTRAL EVIDENCE UNIT	629	1,164	7,123	5,959	1.0	8.0	72.0	64.0
(4030) CRIME SCENE SCIENCES UNIT	2,916	4,962	0	-4,962	25.7	28.0	0.0	-28.0
SUBTOTAL (4000) CRIME SCENE SCIENCES	3,947	7,609	8,186	578	26.7	40.0	78.0	38.0
TOTAL PROPOSED OPERATING BUDGET	16,149	23,275	24,076	802	131.8	136.0	195.2	59.2

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

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

Division Description

The Department of Forensic Sciences operates through the following 5 divisions:

Advisory Board – reviews allegations of professional misconduct or errors in the provision of forensic science services at DFS. It also reviews program standards and protocols related to Department operations and makes recommendations regarding desirable changes, and advises the DFS Director, Mayor and District Council on matters relating to the agency in general.

Forensic Science Laboratory – provides independent scientific examinations and analysis to stakeholders submitting physical evidence in criminal cases, providing these services to District government agencies and neighboring federal agencies.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Forensic Science Laboratory division; and
- **Forensic Biology Unit** – provides analysis of blood and other tissue samples for identification.

Public Health Laboratory – provides testing of biological and chemical samples that relate to public health and safety, such as infectious diseases, hazardous chemicals, or biological contamination, up to and including bio or chemical terrorist attacks.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative and ancillary support services for the Public Health Laboratory division; and
- **Biological Science Unit** – provides testing for naturally occurring or man-made infectious agents responsible for human illness or mortality.

Crime Scene Sciences – provides the collection, analysis, processing, and preservation of evidence found in association of a crime scene that is critical to solving crimes in the District.

This division contains the following 2 activities:

- **Administrative and Support Services** – provides administrative support for the needs of the Crime Scene Sciences division; and
- **Central Evidence Unit** – responsible for the intake, processing, and transfer of evidence with stakeholder agencies.

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

Division Structure Change

The Department of Forensic Sciences has no division structure changes in the FY 2017 proposed budget.

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

Table FR0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		22,500	130.2
Other CSFL Adjustments	Multiple Programs	648	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		23,148	130.2
Increase: To align personal services and Fringe Benefits with projected costs	Agency Management	105	1.0
Decrease: To align Fixed Costs with proposed estimates	Multiple Programs	-83	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Public Health Laboratory	-131	-1.0
Decrease: To align personal services and Fringe Benefits with projected costs	Multiple Programs	-3,826	-1.0
Decrease: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-4,089	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		15,124	129.2
Enhance: To support the Safer Stronger Initiative - crime scene response	Multiple Programs	8,005	57.8
Reduce: To realize programmatic cost savings in nonpersonal services	Multiple Programs	-250	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		22,879	187.0

Table FR0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		460	3.0
Increase: To support additional FTEs	Forensic Science Laboratory	107	2.0
Decrease: To partially offset projected adjustments in personal services costs	Forensic Science Laboratory	-191	0.0
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		376	5.0
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		376	5.0
INTRA-DISTRICT FUNDS: FY 2016 Approved Budget and FTE		314	2.8
Increase: To align budget with projected revenues	Public Health Laboratory	437	0.0
Increase: To support additional FTEs	Forensic Science Laboratory	70	0.5
INTRA-DISTRICT FUNDS: FY 2017 Agency Budget Submission		821	3.2
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2017 Mayor's Proposed Budget		821	3.2
GROSS FOR FR0 - DEPARTMENT OF FORENSIC SCIENCES		24,076	195.2

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

FY 2017 Proposed Budget Changes

The Department of Forensic Sciences' (DFS) proposed FY 2017 gross budget is \$24,076,399, which represents a 3.4 percent increase over its FY 2016 approved gross budget of \$23,274,593. The budget is comprised of \$22,879,234 in Local funds, \$375,890 in Federal Grant funds, and \$821,275 in Intra-District funds.

Current Services Funding Level

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

DFS' FY 2017 CSFL budget is \$23,148,016, which represents a \$647,667, or 2.9 percent, increase over the FY 2016 approved Local funds budget of \$22,500,349.

CSFL Assumptions

The FY 2017 CSFL calculated for DFS included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$448,506 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$2,068 in nonpersonal services based on the Consumer Price Index factor of 2.3 percent.

CSFL funding for DFS also reflects an increase of \$199,939 for other adjustments to account for the transfer of crime scene funding from the Metropolitan Police Department, and a reduction of \$2,845 for the Fixed Costs Inflation Factor to account for the estimates for Fleet services.

Agency Budget Submission

Increase: DFS' proposed Local funds budget includes an increase of \$104,536 to account for reallocation of 1.0 FTE from the Public Health Laboratory division to the Agency Management division to cover the costs of hiring an Information Technology (IT) Specialist. In Federal Grant funds, the proposed budget reflects an increase of \$107,337 and 2.0 FTEs to the Forensic Science Laboratory division in support of hiring Forensic Scientists that will assist with DNA testing. Adjustments in the budget proposed for Intra-District funds include increases of \$437,367 to support projected nonpersonal services costs, and \$69,538 and 0.5 FTE for personal services costs. The Intra-District funding is based on Memoranda of Understanding with the Department of Health and the Office of Victim Services and Justice to conduct various tests and forensic services.

Decrease: In Local funds, the proposed budget includes a decrease of \$82,713 based on allocation of funding to cover Fixed Costs projections. The proposed budget also includes a reduction of \$130,956 from the Public Health Laboratory division based on the reallocation of 1.0 FTE and the associated funding to the Agency Management division. A reduction of \$3,826,019 in the budget proposal for Local funds accounts for the elimination of 1.0 FTE from the Forensic Science Laboratory division and alignment of the agency's personal services resources with its operational goals across multiple divisions. DFS' budget proposal in Local funds is further adjusted to leverage significant savings projected in nonpersonal services. These adjustments account for a reduction of \$4,088,771 based on decreases in funding primarily for contractual services, but also include savings recognized from machinery, automotive, IT equipment purchases, procurement of laboratory supplies, and payments for professional services fees. The proposed Federal Grants budget reflects a decrease of \$191,321 from the Forensic Science Laboratory division due to the expiration of the DNA Backlog Processing Grant in FY 2016.

Mayor's Proposed Budget

Enhance: The District-wide Safer Stronger initiative provides a platform that enables law enforcement operatives in the District to continue to function optimally for the prevention and detection of crimes. This initiative strengthens the District's public safety framework for creating a safe environment for citizens and businesses, protecting community social stability, and ensuring equal economic opportunity to all District neighborhoods. In view of DFS' crucial roles in this regard, the agency's Local funds budget is proposed for an aggregate increase of \$8,005,141 and 57.8 FTEs. The budget increase is comprised of \$6,501,363 and 50.8 FTEs to enable DFS to hire more crime scene investigators, prioritize murder cases, eliminate its backlog of untested materials for evidence, and fund procurement plans for uniforms, specialized tools, laboratory supplies, personnel training, and competency testing. The remaining amount of \$1,503,778 and 7.0 FTEs will enable DFS to hire 4 Firearm and Toolmark Examiners, 2 Latent Fingerprint Examiners, and a Staff Assistant to keep pace with the rate of criminal evidence analysis and reinvigorate the talent pool.

Reduce: The budget proposal in Local funds includes a reduction of \$250,000 to account for projections of additional savings in nonpersonal services.

Corrections Information Council

www.cic.dc.gov
Telephone: 202-478-9211

Table F10-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$0	\$482,292	\$497,297	3.1
FTEs	0.0	6.0	6.0	0.0

Note: The Corrections Information Council was established as a District of Columbia agency in FY 2016.

The Corrections Information Council (CIC) is mandated by the federal and District governments to monitor and inspect the prisons, jails, and halfway houses where District residents convicted of D.C. Code offenses are incarcerated. The facilities to be monitored and inspected include all Federal Bureau of Prisons facilities, Department of Corrections facilities, and contract facilities where District residents are incarcerated. The CIC reports its findings and recommendations on conditions of confinement to the Mayor, City Council, the District's Congressional representatives, corrections agency heads, and the community.

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

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

Table FI0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FI0-2

(dollars in thousands)

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	482	497	15	3.1	0.0	6.0	6.0	0.0	0.0
TOTAL FOR GENERAL FUND	0	482	497	15	3.1	0.0	6.0	6.0	0.0	0.0
GROSS FUNDS	0	482	497	15	3.1	0.0	6.0	6.0	0.0	0.0

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FI0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FI0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	282	246	-37	-12.9
12 - REGULAR PAY - OTHER	0	0	82	130	48	58.7
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	70	75	5	7.3
SUBTOTAL PERSONAL SERVICES (PS)	0	0	434	451	17	3.8
20 - SUPPLIES AND MATERIALS	0	0	5	5	0	-2.3
40 - OTHER SERVICES AND CHARGES	0	0	43	41	-2	-3.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	48	46	-2	-3.5
GROSS FUNDS	0	0	482	497	15	3.1

*Percent change is based on whole dollars.

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

Table FI0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FI0-4

(dollars in thousands)

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) PRISONER WELL-BEING								
(1010) COMPREHENSIVE INSPECTIONS								
DISTRICT PRIS	0	482	497	15	0.0	6.0	6.0	0.0
SUBTOTAL (1000) PRISONER WELL-BEING	0	482	497	15	0.0	6.0	6.0	0.0
TOTAL PROPOSED OPERATING BUDGET	0	482	497	15	0.0	6.0	6.0	0.0

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

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

Program Description

The Corrections Information Council operates through the following program:

Prisoner Well-Being – provides comprehensive inspections of Federal Bureau of Prisons and Department of Corrections' facilities and contract facilities where District residents are incarcerated. The CIC makes recommendations to maintain or improve the interests and well-being of District residents in these facilities.

Program Structure Change

The Corrections Information Council has no program structure changes in the FY 2017 proposed budget.

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

Table FI0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FI0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		482	6.0
Other CSFL Adjustments	Prisoner Well-Being	15	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		497	6.0
Increase: To align personal services and Fringe Benefits with projected costs	Prisoner Well-Being	2	0.0
Decrease: To offset projected adjustments in personal services costs	Prisoner Well-Being	-2	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		497	6.0
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		497	6.0
GROSS FOR FI0 - CORRECTIONS INFORMATION COUNCIL		497	6.0

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

FY 2017 Proposed Budget Changes

The Corrections Information Council's (CIC) proposed FY 2017 gross budget is \$497,297, which represents a 3.1 percent increase over its FY 2016 approved gross budget of \$482,292. The budget is comprised entirely of Local funds.

Current Services Funding Level

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

CIC's FY 2017 CSFL budget is \$497,297, which represents a \$15,005, or 3.1 percent, increase over the FY 2016 approved Local funds budget of \$482,292.

CSFL Assumptions

The FY 2017 CSFL calculated for CIC included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$7,301 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements. CSFL funding for CIC also includes an increase of \$7,704 for Personal Services adjustments to account for the projected impact of new positions requested in the FY 2016 budget, approved union contracts, and corresponding salary and other adjustments.

Agency Budget Submission

Increase: The Corrections Information Council's proposed budget reflects a net increase of \$1,699 in the Prisoner Well-Being program, to align funding with projected salary and fringe benefit costs.

Decrease: The Corrections Information Council's budget proposal includes a decrease of \$1,699, primarily for professional service fees and supplies, to offset the increase in personal services.

Mayor's Proposed Budget

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

Office of Victim Services and Justice Grants

<http://ovs.dc.gov> / <http://iga.dc.gov>
Telephone: 202-727-0605

Table FO0-1

Description	FY 2015	FY 2016	FY 2017	% Change
	Actual	Approved	Proposed	from FY 2016
OPERATING BUDGET	\$0	\$30,363,184	\$34,190,525	12.6
FTEs	0.0	13.0	14.0	7.8

Note: Office of Victim Services and Justice Grants was established during FY 2016. No actual data exist for FY 2014 and FY 2015.

The mission of the Mayor's Office of Victim Services and Justice Grants (OVSJG) is to advise the Mayor on policies and practices in order to improve both the administration of justice in the District and the provision of services and support for victims of crime. OVSJG is also responsible for overseeing the programmatic strategies and coordinating the grant-making efforts of the Office of Victim Services, the Justice Grants, and the Access to Justice initiative in order to ensure the coordinated programmatic and grant-making efforts of those offices.

Summary of Services

The Office of Victim Services (OVS) administers grants to agency-based and community-based organizations to support victims of all crime, and provides coordination and leadership around multi-disciplinary efforts to develop a continuum of care for all types of crime victims. Some of this support includes providing safe temporary transitional housing for victims of domestic violence; coordinating with area hospitals to ensure that victims are able to receive advocacy and medical forensic services; maintaining outreach programs to residents, visitors, campuses, and military personnel regarding the dynamics and impact of victimization from violent crime; and providing crisis intervention services and advocacy for victims of homicide, sexual assault, and domestic violence. OVS also represents the Executive Office of the Mayor on local coordinating bodies, such as the D.C. Victim Assistance Network and Sexual Assault Response Team.

The Justice Grants (JG) administers grants to agency-based and community-based organizations with an emphasis on improving District public safety and addressing juvenile and criminal justice issues. JG's programs have focused on truancy prevention, re-entry of returning citizens, juvenile diversion, mentoring, and anti-gang efforts. JG is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying sub grantees that are well-positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved. JG also represents the Executive Office of the Mayor on the D.C. Juvenile Justice Advisory Committee and responds to the District's effort to substantially comply with the Sex Offender Registration and Notification Act and Prison Rape Elimination Act.

The Access to Justice initiative contains two primary activities: the Access to Justice program provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; and the Poverty Lawyer Loan Repayment Assistance program provides educational loan repayment assistance to lawyers who live and work in the District of Columbia and are employed in areas of legal practice that serve low-income residents.

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

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

Table FO0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FO0-2

(dollars in thousands)

	Dollars in Thousands					Full-Time Equivalents				
	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
Appropriated Fund										
GENERAL FUND										
LOCAL FUNDS	0	20,799	20,136	-663	-3.2	0.0	13.0	10.6	-2.4	-18.3
SPECIAL PURPOSE										
REVENUE FUNDS	0	1,693	1,798	105	6.2	0.0	0.0	0.8	0.8	N/A
TOTAL FOR GENERAL FUND	0	22,492	21,934	-558	-2.5	0.0	13.0	11.4	-1.6	-12.5
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	0	7,871	12,257	4,386	55.7	0.0	0.0	2.6	2.6	N/A
TOTAL FOR FEDERAL RESOURCES	0	7,871	12,257	4,386	55.7	0.0	0.0	2.6	2.6	N/A
GROSS FUNDS	0	30,363	34,191	3,827	12.6	0.0	13.0	14.0	1.0	7.8

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FO0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FO0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	0	0	805	1,097	293	36.4
12 - REGULAR PAY - OTHER	0	0	356	261	-96	-26.8
14 - FRINGE BENEFITS - CURRENT PERSONNEL	0	0	121	272	150	124.1
SUBTOTAL PERSONAL SERVICES (PS)	0	0	1,282	1,630	348	27.1
20 - SUPPLIES AND MATERIALS	0	0	12	5	-8	-62.2
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	0	0	7	19	12	185.9
40 - OTHER SERVICES AND CHARGES	0	0	117	118	1	1.2
50 - SUBSIDIES AND TRANSFERS	0	0	28,946	32,419	3,474	12.0
SUBTOTAL NONPERSONAL SERVICES (NPS)	0	0	29,081	32,561	3,480	12.0
GROSS FUNDS	0	0	30,363	34,191	3,827	12.6

*Percent change is based on whole dollars.

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

Table FO0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FO0-4

(dollars in thousands)

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								
(1040) INFORMATION TECHNOLOGY	0	0	10	10	0.0	0.0	0.0	0.0
(1090) PERFORMANCE MANAGEMENT	0	0	386	386	0.0	0.0	2.5	2.5
SUBTOTAL (1000) AGENCY MANAGEMENT	0	0	395	395	0.0	0.0	2.5	2.5
(2000) JUSTICE GRANTS ADMINISTRATION								
(2010) GRANT MANAGEMENT	0	8,026	8,365	339	0.0	8.0	7.0	-1.0
SUBTOTAL (2000) JUSTICE GRANTS ADMINISTRATION	0	8,026	8,365	339	0.0	8.0	7.0	-1.0
(3000) ACCESS TO JUSTICE								
(3010) ACCESS TO JUSTICE	0	5,028	5,028	0	0.0	0.0	0.0	0.0
SUBTOTAL (3000) ACCESS TO JUSTICE	0	5,028	5,028	0	0.0	0.0	0.0	0.0

Table FO0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(4000) OFFICE OF VICTIM SERVICES								
(4010) VICTIMS SERVICES GRANTS	0	17,309	20,402	3,093	0.0	5.0	4.5	-0.5
SUBTOTAL (4000) OFFICE OF VICTIM SERVICES	0	17,309	20,402	3,093	0.0	5.0	4.5	-0.5
TOTAL PROPOSED OPERATING BUDGET	0	30,363	34,191	3,827	0.0	13.0	14.0	1.0

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

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

Program Description

The Office of Victim Services and Justice Grants operates through the following 4 programs:

Justice Grants (JG) – receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues. JG manages the life-cycle of federal and local grants, subgrants, and pass-through funds to other non-profit and government agencies in compliance with federal and local grant guidelines. JG is responsible for gathering stakeholder input and identifying cross-cutting funding priorities each year; identifying subgrantees that are well positioned to advance these funding priorities; and providing financial, administrative, and programmatic oversight, training, and technical assistance to ensure program outcomes are achieved.

Access to Justice – provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents. It also includes the Poverty Lawyer Loan Repayment Assistance Program function, which provides educational loan repayment assistance to lawyers who live and work in the District of Columbia and are employed in areas of legal practice that serve low-income residents.

Office of Victim Services (OVS) – provides Federal grants and administers the District Crime Victims Assistance fund and Local funds that support victims of domestic violence, sexual assault, homicide, child abuse, assault, and neglect by providing safe temporary transitional housing for victims of domestic violence; coordinating with area hospitals to ensure that sexual assault victims have access to medical and advocacy care; coordinating long-term, trauma-specific mental health services for all victims; maintaining outreach programs to area teens and residents regarding dynamics and impact of victimization from violent crime; and providing direction to the Executive Office of the Mayor on law and policies that enhance victims' rights to justice, care, and safety in the aftermath of a crime.

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

Program Structure Change

The Office of Victim Services and Justice Grants has no program structure changes in the FY 2017 proposed budget.

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

Table FO0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FO0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		20,799	13.0
Removal of One-Time Funding	Multiple Programs	-3,202	0.0
Other CSFL Adjustments	Multiple Programs	45	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		17,642	13.0
Increase: To align resources with operational spending goals	Multiple Programs	2,634	0.0
Increase: To align the Fringe Benefits budget with projected costs	Multiple Programs	66	0.0
Decrease: To reallocate funding within agency (across funds types)	Multiple Programs	-206	-2.4
LOCAL FUNDS: FY 2017 Agency Budget Submission		20,136	10.6
No Change		0	0.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		20,136	10.6
FEDERAL GRANT FUNDS: FY 2016 Approved Budget and FTE		7,871	0.0
Increase: To align budget with projected grant awards	Multiple Programs	4,048	0.0
Increase: To reallocate funding within agency (across funds types)	Multiple Programs	337	2.6
FEDERAL GRANT FUNDS: FY 2017 Agency Budget Submission		12,257	2.6
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2017 Mayor's Proposed Budget		12,257	2.6
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Approved Budget and FTE		1,693	0.0
Increase: To align budget with projected revenues	Office of Victim Services	105	0.8
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Agency Budget Submission		1,798	0.8
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2017 Mayor's Proposed Budget		1,798	0.8
GROSS FOR FO0 - OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS		34,191	14.0

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

FY 2017 Proposed Budget Changes

The Office of Victim Services and Justice Grants' (OVSJG) proposed FY 2017 gross budget is \$34,190,525, which represents a 12.6 percent increase over its FY 2016 approved gross budget of \$30,363,184. The budget is comprised of \$20,136,228 in Local funds, \$12,256,781 in Federal Grant funds, and \$1,797,516 in Special Purpose Revenue funds.

Current Services Funding Level

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

adjustments to the FY 2016 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OVSJG's FY 2017 CSFL budget is \$17,641,904, which represents a \$3,157,279, or 15.2 percent, decrease from the FY 2016 approved Local funds budget of \$20,799,183.

CSFL Assumptions

The FY 2017 CSFL calculated for OVSJG included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$3,202,342 to account for the removal of one-time funding appropriated in FY 2016 for the Access to Justice Initiative program; Show Up, Stand Out program; Second Chance program; and Community Based Violence Reduction Fund. Additionally, adjustments were made for increases of \$45,063 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements.

Agency Budget Submission

Increase: The proposed budget in Local funds reflects a net increase of \$2,633,755 in support of OVSJG's administration of sub-grants to agency-based and community-based organizations that provide care for all types of crime victims. Examples of such community-based organizations are the D.C. Victim Assistance Network and the Sexual Assault Response Team. Additionally, an increase of \$66,499 in Local funds covers projected Fringe Benefit costs.

OVSJG's proposed budget in Federal Grant funds reflects an increase of \$4,048,423 to align the proposed budget with projected grant awards related to the Crime Victims Assistance Program. The personal services budget is increased by \$337,357 in Federal Grant fund to support 2.4 Full-Time Equivalents (FTEs) reclassified from Local funds, an additional 0.2 FTE, and projected salary step and Fringe Benefit costs. In Special Purpose Revenue funds, the proposed budget is increased by \$104,516 to align the budget with projected revenue for the Crime Victims Assistance and Shelter and Transitional Funds, support an additional 0.8 FTE in the Office of Victim Services program, and cover projected salary step increases and Fringe Benefit costs.

Decrease: In Local funds, OVSJG proposes a budget decrease of \$205,930 across multiple programs, mainly for the reclassification of funding for 2.4 FTEs, which will now be supported by Federal Grant funds. This adjustment aligns the operational responsibilities of these personnel with the funding source.

Mayor's Proposed Budget

No Change: The Office of Victim Services and Justice Grants' budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

Office of the Deputy Mayor for Public Safety and Justice

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Table FQ0-1

Description	FY 2015 Actual	FY 2016 Approved	FY 2017 Proposed	% Change from FY 2016
OPERATING BUDGET	\$26,302,408	\$845,827	\$1,605,425	89.8
FTEs	20.6	6.0	11.0	83.3

The mission of the Office of the Deputy Mayor for Public Safety and Justice is to provide direction, guidance, support, and coordination to the District’s public safety agencies to develop and lead interagency public safety initiatives that improve the quality of life in the District’s neighborhoods.

Summary of Services

The Office of the Deputy Mayor for Public Safety and Justice was created in January 2011 to provide guidance, support, and coordination of public safety and justice agencies of the District. In the FY 2012 budget, the role of the agency was expanded to include oversight of service programs that had previously operated as independent agencies. In the FY 2016 budget, some of these programs are moved to the Office of Victim Services and Justice Grants and the Corrections Information Council.

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

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

Table FQ0-2 contains the proposed FY 2017 budget by revenue type compared to the FY 2016 approved budget. It also provides FY 2015 actual data.

Table FQ0-2

(dollars in thousands)

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	19,517	846	1,605	760	89.8	13.5	6.0	11.0	5.0	83.3
SPECIAL PURPOSE REVENUE FUNDS	131	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR GENERAL FUND	19,648	846	1,605	760	89.8	13.5	6.0	11.0	5.0	83.3
FEDERAL RESOURCES										
FEDERAL GRANT FUNDS	6,653	0	0	0	N/A	7.0	0.0	0.0	0.0	N/A
TOTAL FOR FEDERAL RESOURCES	6,653	0	0	0	N/A	7.0	0.0	0.0	0.0	N/A
PRIVATE FUNDS										
PRIVATE DONATIONS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
TOTAL FOR PRIVATE FUNDS	1	0	0	0	N/A	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	26,302	846	1,605	760	89.8	20.6	6.0	11.0	5.0	83.3

*Percent change is based on whole dollars.

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

FY 2017 Proposed Operating Budget, by Comptroller Source Group

Table FQ0-3 contains the proposed FY 2017 budget at the Comptroller Source Group (object class) level compared to the FY 2016 approved budget. It also provides FY 2014 and FY 2015 actual expenditures.

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
11 - REGULAR PAY - CONTINUING FULL TIME	873	982	593	1,113	520	87.7
12 - REGULAR PAY - OTHER	618	602	65	114	49	75.5
13 - ADDITIONAL GROSS PAY	0	134	0	0	0	N/A
14 - FRINGE BENEFITS - CURRENT PERSONNEL	294	312	118	275	157	133.6
15 - OVERTIME PAY	1	0	0	0	0	N/A
SUBTOTAL PERSONAL SERVICES (PS)	1,786	2,031	775	1,502	726	93.7
20 - SUPPLIES AND MATERIALS	19	14	6	6	0	0.0
31 - TELEPHONE, TELEGRAPH, TELEGRAM, ETC.	15	41	5	32	26	492.6
40 - OTHER SERVICES AND CHARGES	158	109	58	58	0	0.0

Table FQ0-3

(dollars in thousands)

Comptroller Source Group	Actual FY 2014	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Percentage Change*
41 - CONTRACTUAL SERVICES - OTHER	3,225	3,753	0	0	0	N/A
50 - SUBSIDIES AND TRANSFERS	17,306	20,355	0	0	0	N/A
70 - EQUIPMENT AND EQUIPMENT RENTAL	16	0	2	8	7	422.7
SUBTOTAL NONPERSONAL SERVICES (NPS)	20,741	24,272	70	104	33	47.1
GROSS FUNDS	22,527	26,302	846	1,605	760	89.8

*Percent change is based on whole dollars.

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

Table FQ0-4 contains the proposed FY 2017 budget by division/program and activity compared to the FY 2016 approved budget. It also provides FY 2015 actual data. For a more comprehensive explanation of divisions/programs and activities, please see the Division/Program Description section, which follows the table.

Table FQ0-4

(dollars in thousands)

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 MANAGEMENT								
(1090) PERFORMANCE MANAGEMENT	665	846	1,605	760	3.1	6.0	11.0	5.0
SUBTOTAL (1000) ADMINISTRATIVE MANAGEMENT	665	846	1,605	760	3.1	6.0	11.0	5.0
(2000) AGENCY OVERSIGHT								
(FQFQ) HOMELAND SECURITY GRANTS (DMPSJ)	-25	0	0	0	0.2	0.0	0.0	0.0
SUBTOTAL (2000) AGENCY OVERSIGHT	-25	0	0	0	0.2	0.0	0.0	0.0
(2200) ACCESS TO JUSTICE								
(2201) ACCESS TO JUSTICE	4,078	0	0	0	0.0	0.0	0.0	0.0
(2202) LOAN REPAYMENT ASSISTANCE PROGRAM	200	0	0	0	0.0	0.0	0.0	0.0
SUBTOTAL (2200) ACCESS TO JUSTICE	4,278	0	0	0	0.0	0.0	0.0	0.0
(4200) OFFICE OF VICTIM SERVICES								
(4201) VICTIM SERVICES GRANTS	14,831	0	0	0	8.4	0.0	0.0	0.0
SUBTOTAL (4200) OFFICE OF VICTIM SERVICES	14,831	0	0	0	8.4	0.0	0.0	0.0
(5300) JUSTICE GRANTS ADMINISTRATION								
(5301) GRANTS MANAGEMENT	6,324	0	0	0	4.6	0.0	0.0	0.0
SUBTOTAL (5300) JUSTICE GRANTS ADMINISTRATION	6,324	0	0	0	4.6	0.0	0.0	0.0

Table FQ0-4

(dollars in thousands)

Division/Program and Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016	Actual FY 2015	Approved FY 2016	Proposed FY 2017	Change from FY 2016
(6000) CORRECTIONS INFORMATION COUNCIL								
(6100) COMPREHENSIVE INSPECTION OF DC PRISONERS	230	0	0	0	4.2	0.0	0.0	0.0
SUBTOTAL (6000) CORRECTIONS INFORMATION COUNCIL	230	0	0	0	4.2	0.0	0.0	0.0
TOTAL PROPOSED OPERATING BUDGET	26,302	846	1,605	760	20.6	6.0	11.0	5.0

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

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

Program Description

The Office of the Deputy Mayor for Public Safety and Justice operates through the following program:

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

Program Structure Change

The Office of the Deputy Mayor for Public Safety and Justice has no program structure changes in the FY 2017 proposed budget.

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

Table FQ0-5 itemizes the changes by revenue type between the FY 2016 approved budget and the FY 2017 proposed budget. For a more comprehensive explanation of changes, please see the FY 2017 Proposed Budget Changes section, which follows the table.

Table FQ0-5

(dollars in thousands)

DESCRIPTION	DIVISION/PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2016 Approved Budget and FTE		846	6.0
Other CSFL Adjustments	Administrative Management	53	0.0
LOCAL FUNDS: FY 2017 Current Services Funding Level (CSFL) Budget		899	6.0
Increase: To align resources with operational spending goals	Administrative Management	7	0.0
Decrease: To align personal services and Fringe Benefits with projected costs	Administrative Management	-43	0.0
LOCAL FUNDS: FY 2017 Agency Budget Submission		863	6.0
Enhance: To align budget with agency needs	Administrative Management	742	5.0
LOCAL FUNDS: FY 2017 Mayor's Proposed Budget		1,605	11.0
GROSS FOR FQ0 - OFFICE OF THE DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE		1,605	11.0

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

FY 2017 Proposed Budget Changes

The Office of the Deputy Mayor for Public Safety and Justice's (ODMPSJ) proposed FY 2017 gross budget is \$1,605,425, which represents a 89.8 percent increase over its FY 2016 approved gross budget of \$845,827. The budget is comprised entirely of Local funds.

Current Services Funding Level

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

ODMPSJ's FY 2017 CSFL budget is \$899,070, which represents a \$53,243, or 6.3 percent, increase over the FY 2016 approved Local funds budget of \$845,827.

CSFL Assumptions

The FY 2017 CSFL calculated for ODMPSJ included adjustment entries that are not described in detail on table 5. These adjustments were made for increases of \$26,853 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements, and an increase of \$26,390 in nonpersonal services based on the Fixed Cost Inflation Factor.

Agency Budget Submission

Increase: In Local funds, the budget reflects an increase of \$6,781 in nonpersonal services in the Administrative Management program, primarily to support equipment costs.

Decrease: ODMPSJ's budget reflects a net decrease of \$42,744 in personal services in the Administrative Management program to align budget with the agency's program priorities.

Mayor's Proposed Budget

Enhance: In Local funds, the proposed budget increased by \$742,318 and 5.0 Full Time Equivalent positions in the Administrative Management program, to align the current level of agency compensation to make it compatible with the overall demands of the ODMPSJ budget. The increase in personnel costs will allow for the agency to support the ODMPSJ's community-based violence prevention, media communications, and constituent services efforts.

