

B

Economic Development and Regulation

Business Services and Economic Development

FY 2002 Proposed Operating Budget:	\$32,839,692
FY 2002 Proposed Capital Budget:	\$11,600,000
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$20,200,200

The Business Services and Economic Development (BSED) cluster facilitates the creation and growth of wealth in the District of Columbia and expands the revenue base by developing and implementing programs and policies for the retention, expansion, and attraction of commerce and trade, including local, small, and disadvantaged business, and developing and maintaining stable, diverse, and attractive neighborhoods throughout the District of Columbia.

The FY 2002 proposed operating budget is \$32,839,692, an increase of \$6,086,463, or 22.8 percent, over the FY 2001 approved budget.

The FY 2002 capital budget totals \$11,600,000.

Budget Summary

The FY 2002 proposed operating budget for all funding sources for BSED is \$32,839,692, an increase of \$6,086,463, or 22.8 percent, over the FY 2001 approved budget of \$26,753,229 (table EBO-1). In FY 2002, this agency will receive 50 percent of its funding from local sources. The FY 2002 proposed budget will support 102 FTEs, an increase of 5 FTEs over FY 2001 (table EBO-2). The increase in funding and FTEs will support Neighborhood Action activities and planning studies, initiatives to encourage economic growth and to attract high technology companies, and improved review of development activity. The FY 2002 budget includes a \$47,355 decrease in fixed costs for management reform savings.

The FY 2002 capital budget for BSED is \$11,600,000 and \$20,200,000 for the six-year period. The capital program supports the agency through the development of programs and services for economic development.

Strategic Issues

- Coordinate planning and development activities with other District and federal agencies involved in the economic, physical, and social development of Washington, D.C.
- Produce long-term, short-term, and urban-design plans and programs, manage zoning and subdivision, maintain and communicate planning information and data to establish structure for development in the District.
- Develop and implement strategies and plans to redevelop targeted neighborhoods.

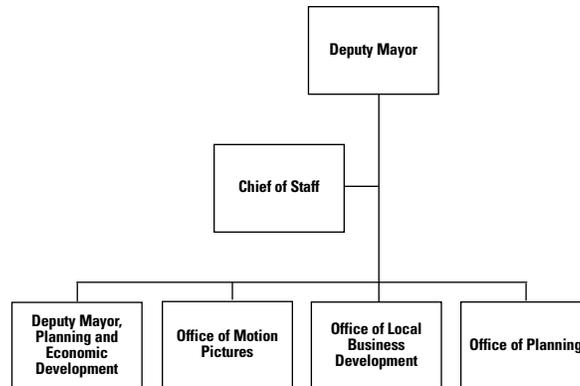
FY 2002 Initiatives

The agency will focus on these initiatives:

- Implement Neighborhood Action and planning activities, including workshops and strategic plans.
- Develop a District facilities plan.

Figure EB0-1

Business Services and Economic Development



- Develop commercial revitalization initiatives.
- Facilitate progress of the National Capital Revitalization Corporation.

Agency Background

BSED, a cluster of four agencies, assists with activities that foster economic growth and employment opportunity in the District of Columbia. BSED's aim is to retain, expand, and attract business in the District through strategic neighborhood revitalization policies and actions to remove blight. It strives to facilitate opportunities for commercial and human capital development consistent with the economic, social, housing and employment needs of the residents and citizens of the District.

Programs

BSED (figure EB0-1) provides the following programs and services through its four agencies:

The **Office of the Deputy Mayor for Planning and Economic Development (DMPED)** promulgates and enforces the policies of the Mayor's Office in the field of neighborhood revitalization and economic development. The office helps the Mayor coordinate, plan, supervise, and, in some cases, execute programs, policies, proposals and functions. The office also advises the Mayor on the most effective allocation of public resources for economic development. By developing and overseeing implementation of policies and programs that revitalize neighborhoods, attracting

and retaining businesses, and fostering economic growth and employment opportunities, the office works toward its goal of strengthening the economic health and vitality of Washington, D.C.

The proposed budget for this program in FY 2002 is \$23,753,718. Local funding totals \$7,657,292, an increase of \$3,525,308, or 85 percent, over FY 2001. Local funding supports 15 FTEs. The increase will support an initiative to attract high technology companies to the city, feasibility studies and economic development initiatives, and funding to fill all available positions

An additional \$1,096,426 of Other (O-type) funds supports the Industrial Revenue Bond program and 7 FTEs. The remaining \$15,000,000 in Other funds is dedicated to the Business Improvement District (BID) program. BIDs are public/private partnerships eligible to retain portions of their property taxes to finance the upkeep and maintenance of their retail and commercial areas.

The **Office of Motion Pictures and Television Development (OMPTD)** initiates and implements programs to generate revenue and stimulate employment opportunities in the District by attracting and retaining film and video production projects.

The information and communication age has created great demand for new forms of filmed entertainment and traditional television and commercial production. With the rise in demand, film and video production has become an economic force in the District. The Office of Motion

Table EB0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Business Services and Economic Development

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	3,094	5,966	6,713	747
Regular Pay - Other	52	0	0	0
Additional Gross Pay	55	0	0	0
Fringe Benefits	398	960	1,187	227
Unknown Payroll Postings	0	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>3,599</i>	<i>6,926</i>	<i>7,899</i>	<i>974</i>
Supplies and Materials	137	291	240	-51
Utilities	56	31	23	-7
Communications	169	107	89	-18
Rentals - Land and Structures	553	753	762	9
Janitorial Services	0	0	18	18
Security Services	0	0	22	22
Other Services and Charges	3,196	2,760	7,042	4,282
Contractual Services	311	217	1,667	1,450
Subsidies and Transfers	8,404	15,000	15,000	0
Equipment and Equipment Rental	267	668	76	-592
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>13,094</i>	<i>19,828</i>	<i>24,940</i>	<i>5,113</i>
Total Proposed Operating Budget	16,693	26,753	32,840	6,086

Table EB0-2

FY 2002 Full-Time Equivalent Employment LevelsBusiness Services and Economic Development

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	47	97	102	5
Term full time	7	0	0	0
Total FTEs	54	97	102	5

Pictures and Television Development plays a major role in turning creative energy from this production into artistic and economic success. By positioning the capital at the forefront of film and video development, the offices provides the means for the District to gain from this movement.

The District has the talent and resources in

place to capture a share of lucrative production dollars. Filmmakers hire local residents as actors, extras, grips, gaffers and film in people's homes and offices. Furthermore, they create a substantial number of temporary, nonproduction jobs for local residents.

The film production companies also purchase supplies at hardware and equipment stores, utilize

an assortment of businesses that service the film industry, shop in stores, eat in restaurants, and stay in hotels. Moreover, for every dollar spent on production a percentage goes to the D.C. Treasury in taxes and unemployment benefits savings.

Furthermore, a substantial number of temporary jobs are created for local residents by this industry. By increasing levels of production, its projects will provide more jobs and job-training for local residents.

The proposed FY 2002 operating budget for OMPTD is \$462,018 and supports 4 FTEs.

The **Office of Local Business Development (OLBD)** fosters the economic growth of local, small and disadvantaged businesses through supportive legislation, business development programs, and public and private sector contracting opportunities. Through marketing and outreach efforts, the office certifies companies to participate in the local small and disadvantaged business enterprise (LSDBE) program. The office also enforces District procurement regulations (DC Law 12-268) and monitors agreements made with our private partners through the Industrial Revenue Bond and Tax Increment Finance programs to ensure LSDBE contracting opportunities. The proposed FY 2002 budget includes funding to support technical assistance for operation of the District contract compliance systems; enforcement of the Equal Opportunity for Local, Small and Disadvantage Business Enterprises Act of 1998; enforcement of the Blanket Order Blitz Increase Opportunity for Local, Small and Disadvantage Business Enterprise Emergency Amendment Act of 1999; support for the Penn-Branch Mall Business Resources Center; and the promotion and marketing of the agency's initiatives.

The FY 2002 proposed budget for OLBD totals \$1,043,602, an increase of \$144,615 over FY 2001. This increase will support outreach efforts to local businesses, update a database of all qualified local businesses, create online application procedures, and fund a study of how District businesses can better meet the city's contracting and procurement needs. These funds also support 10 FTEs including the restoration of 2 FTEs for outreach efforts.

The **Office of Planning** was designated by the Mayor (Mayor's Order 75-42 and 83-25) as the central planning agency for the District of

Columbia pursuant to The Home Rule Act. The office helps the Mayor develop, implement, and manage land use; coordinate planning activities; and carry out municipal planning functions.

Through genuine and inclusive planning principles and a foundation of community participation, the office provides the vision and framework for public and private actions that will help create an exemplary capital city. It also focuses on initiatives that provide the greatest opportunity to improve the quality of life in the District for many people, not just a few. The office also targets distressed neighborhoods and underutilized areas of the city through new public, private, and community collaborations. It is the rebuilding of an effective, certain, fair, credible, open and influential community planning and development review process that provides opportunities for genuine participation. It is also using planning and the planning process to expand opportunities and choices for the District's underserved population.

The Office of Planning will use the Comprehensive Development Plan to restore a vision and world-class planning for the District to achieve its full economic potential, beauty, and the superior and just quality of life exemplary of a capital city of a great nation.

The Neighborhood Action program will develop annual strategic plans for each neighborhood cluster. These plans will guide the development of a citywide strategic plan and the allocation of public resources. Development review planners will work on zoning and historic preservation cases to accommodate the increasing volume of development activity.

The total FY 2002 operating budget for the Office of Planning is \$7,580,354 and supports 66 FTEs for neighborhood planning initiatives and review of development activities. Local funding is \$7,276,627 and supports 64 FTEs, an increase of \$2,369,804, or 48 percent, over FY 2001. This significant increase is necessary to implement neighborhood planning activities in coordination with the Neighborhood Action program, improve the development review process, and initiate planning studies. The proposed federal budget is \$303,727 and two FTEs to support the Historic Preservation Review Board.

Funding Summary

The proposed FY 2002 operating budget for all funding sources is \$32,839,692, an increase of \$6,086,463 (22.8%) over the FY 2001 approved budget. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Local

The FY 2002 proposed local budget is \$16,439,539, an increase of \$6,086,463, or 59 percent, over the FY 2001 approved budget. Of this increase, \$973,720 is in personal services and \$5,112,743 is in nonpersonal services. There are 93 FTEs supported by local sources, an increase of 5 FTEs over FY 2001. The increase in funding and

FTEs will support neighborhood action initiatives, review of zoning, historic preservation, and other development activity, and initiatives to encourage the growth of high technology companies in the District. The FY 2002 budget includes a decrease of \$47,355 in fixed costs for management reform savings.

Federal

The FY 2002 proposed federal budget is \$303,727, the same level as FY 2001. Federal funds support 2 FTEs, no change from FY 2001.

Table EB0-3

FY 2002 EBO Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Business Services and Economic Development

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	23,985	5,558	6,762	10,353	16,440
Federal	645	0	739	304	304
Other	1,326	7,171	8,384	16,096	16,096
Intra-District	1,957	0	808	0	0
Gross Funds	27,913	12,729	16,693	26,753	32,840

Figure EB0-2

BSED Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

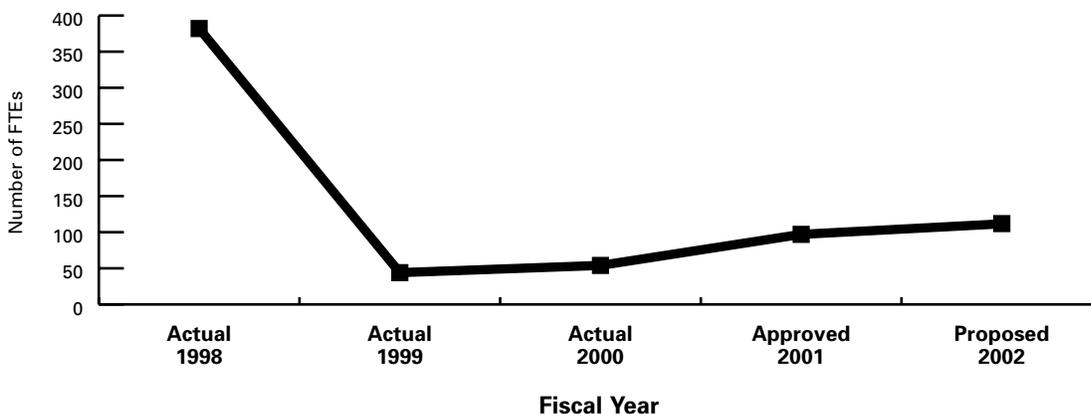


Table EB0-4

Capital Improvements Plan, FY 2000 - FY 2007

(Dollars in Thousands)

Business Services & Economic Development

Cost Elements	Through Budgeted		EXPENDITURE SCHEDULE								6 Years Budget	Total Budget
	FY 2000	FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007			
a. Design:	0	210	210	0	0	0	0	0	0	0	0	210
b. Site:	0	3,000	3,000	3,000	0	0	0	0	0	0	3,000	6,000
c. Project Mngmnt:	1,102	246	1,348	0	0	0	0	0	0	0	0	1,348
d. Construction:	10	6,180	6,191	8,600	8,600	0	0	0	0	0	17,200	23,391
e. Equipment:	5,373	1,068	6,441	0	0	0	0	0	0	0	0	6,441
Total:	6,486	10,704	17,190	11,600	8,600	0	0	0	0	0	20,200	37,390

Cost Elements	Through Budgeted		FUNDING SCHEDULE								6 Years Budget	Total Budget
	FY 2000	FY 2001	Total	Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007			
a. Long Term Financing:	7,590	9,600	17,190	11,600	8,600	0	0	0	0	0	20,200	37,390
b. Tobacco Securitization:	0	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0	0
h. Other:	0	0	0	0	0	0	0	0	0	0	0	0
Total:	7,590	9,600	17,190	11,600	8,600	0	0	0	0	0	20,200	37,390

Other

The FY 2002 proposed budget for Other (O-type) revenue sources is \$16,096,426, the same level as FY 2001. The majority of these funds are dedicated to the Business Improvement District program. Other funds support 7 FTEs, no change from FY 2001

Capital Improvements Program

The agency currently has planned expenditures of \$11,600,000 in FY 2002 and \$20,200,000 in FY 2002-FY 2007 for neighborhood revitalization initiatives. No new funding is proposed for FY 2002. Refer to the FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table EB0-3 and figure EB0-2 show expenditure and employment histories for FY 1998-Proposed FY 2002.

Agency Goals and Performance Measures

The Office of the Deputy Mayor for Planning and Economic Development is responsible for implementing Priority Area 3 of the Citywide Strategic Plan, Promoting Economic Development. In addition, the Office of the Deputy Mayor provides oversight to the Office of Planning, the Office of Local Business Development and the Office of Motion Pictures and Television Development.

Priority Area 3: Promoting economic development

Manager: Eric Price, Deputy Mayor, Planning and Economic Development

Supervisor: Anthony A. Williams, Mayor

Performance Measure 3.1: Demolish vacant and abandoned housing units

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	500	400	500	TBD
Actual	N/A	601	-	-	-

Performance Measure 3.2: Board up, vacant, and abandoned properties

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	1,000	1,500	1,200	1,200	TBD
Actual	679	2,038	-	-	-

Performance Measure 3.3: Number of new single-family and multi-family units funded through construction loans made in the fiscal year

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	250	800	408	TBD
Actual	N/A	441	-	-	-

Performance Measure 3.4: Number of single-family and multi-family units funded through rehabilitation loans made in the fiscal year

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	496	1,870	1,054	TBD
Actual	N/A	500	-	-	-

Performance Measure 3.5: Initiate new retail development in the District's neighborhoods

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	2	1	1	TBD
Actual	N/A	1	-	-	-

Note: Includes supermarkets, department stores, etc.

Performance Measure 3.6: Employ residents in unsubsidized, private sector jobs

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	1,000	1,000	1,000	1,000
Actual	N/A	2,238	-	-	-

Goal 1. Focus economic development on targeted areas.

Citywide Strategic Priority Area: Promoting economic development

Manager: Jacquelyn A. Flowers, Director

Supervisor: Eric Price, Deputy Mayor for Economic Development

Performance Measure 1.1: Number of local small and disadvantaged businesses participating in the District's set aside program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	700	725	725	750
Actual	N/A	725	-	-	-

Performance Measure 1.2: Amount of contract awards to the District's local small and disadvantaged businesses per year (millions of dollars)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	230	400	450	500
Actual	N/A	311	-	-	-

Goal 2. Implement the Mayor's Neighborhood Action initiative

Citywide Strategic Priority Area: Promoting economic development

Manager: Toni Griffin, Deputy Director for Revitalization Planning

Supervisor: Andrew Altman, Director of Planning

Performance Measure 2.1: Number of neighborhood assessments completed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	39	TBD	TBD
Actual	N/A	N/A	-	-	-

Performance Measure 2.2: Number of residents engaged through neighborhood forums

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	4,000	1,500	3,000	TBD
Actual	N/A	6,075	-	-	-

Note: FY 2000 and FY 2002 targets include bi-annual Citizens' Summits.

Performance Measure 2.3: Number of neighborhood action plans completed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	39	N/A
Actual	N/A	N/A	-	-	-

Goal 3. Facilitate the revitalization of the Anacostia Waterfront

Citywide Strategic Priority Area: Promoting economic development

Manager: Toni Griffin, Deputy Director for Revitalization Planning

Supervisor: Andrew Altman, Director of Planning

Performance Measure 3.1: Number of Anacostia Waterfront development workshops

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	4	10	4	N/A
Actual	N/A	9	-	-	-

Note: In FY 2002, planning concludes in mid-2002.

Performance Measure 3.2: Number of people involved in Anacostia Waterfront planning events

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	1,000	1,000	N/A
Actual	N/A	N/A	-	-	-

Note: Citizen participation was not measured during FY 2000.

Goal 4. Promote neighborhood revitalization

Citywide Strategic Priority Area: Promoting economic development

Manager: Toni Griffin, Deputy Director for Revitalization Planning

Supervisor: Andrew Altman, Director of Planning

Performance Measure 4.1: Number of neighborhood commercial corridor strategies completed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	Start 2	2	TBD
Actual	N/A	N/A	-	-	-

Goal 5. Promote a balanced, inclusive, fair development review process

Citywide Strategic Priority Area: Promoting economic development

Manager: Ellen McCarthy, Deputy Director for Development Review

Supervisor: Andrew Altman, Director of Planning

Performance Measure 5.1: Number of land use mediations

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	3	6	TBD
Actual	N/A	N/A	-	-	-

Performance Measure 5.2: Develop and open land use mediation center

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	Secure funding	Open 1/02	TBD
Actual	N/A	N/A	-	-	-

Goal 6. Promote an efficient development review process

Citywide Strategic Priority Area: Promoting economic development

Manager: Ellen McCarthy, Deputy Director for Development Review

Supervisor: Andrew Altman, Director of Planning

Performance Measure 6.1: Number of zoning cases analyzed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	58	60	70	TBD
Actual	29	66	-	-	-

Goal 7. Increase effectiveness of historic preservation

Citywide Strategic Priority Area: Promoting economic development

Manager: Ellen McCarthy, Deputy Director for Development Review

Supervisor: Andrew Altman, Director of Planning

Performance Measure 7.1: Number of neighborhood historic preservation workshops

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	1	3	TBD
Actual	N/A	N/A	-	-	-

Office of Zoning

FY 2002 Proposed Operating Budget:	\$2,378,480
FY 2002 Proposed Capital Budget:	\$0

The Office of Zoning provides administrative, professional, and technical assistance to the Zoning Commission and the Board of Zoning Adjustment in the maintenance and regulation of zoning in the District of Columbia.

The FY 2002 proposed operating budget is \$2,378,480, an increase of \$615,007, or 34.9 percent, over the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget for the Office of Zoning (OZ) is \$2,378,480, an increase of \$615,007, or 34.9 percent, over the FY 2001 approved budget (table BJ0-1). The increase includes Industrial Revenue Bond (IRB) funding of \$582,000 primarily for map computerization. There are 17 full-time employees (FTEs) supported by this budget, an increase of 1 FTE over FY 2001 (table BJ0-2). All funding comes from local sources.

Strategic Issues

- Streamline zoning procedures to ensure a predictable, efficient, and consistent process.
- Synchronize activities with federal and District agencies.

FY 2002 Initiatives

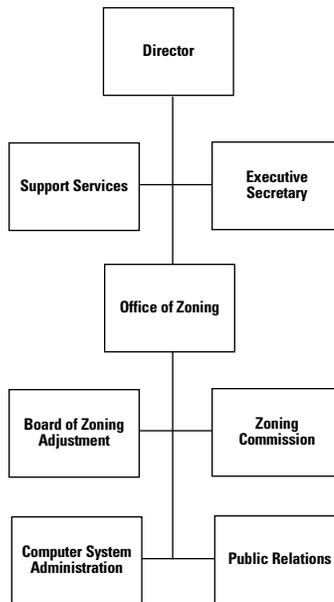
- Expand outreach and educational programs for District residents and businesses, including providing 24-hour access to OZ via website.
- Complete the electronic zoning map.
- Begin document imaging and data conversion in order to provide online access to zoning information.

Agency Background

The Office of Zoning is the administrative arm of the Zoning Commission (ZC) and the Board of Zoning Adjustment (BZA). OZ receives and processes applications for zoning changes or relief from zoning regulations; attends meetings and hearings, and provides follow-up draft decisions; coordinates the zoning process with the Office of Planning (OP) and other District and federal agencies; and maintains and updates zoning regulations (text and map). The office also responds to miscellaneous requests of ZC and BZA members; prepares records for court cases; and handles all administrative matters associated with the daily functioning of the office.

District of Columbia zoning regulations govern land use, density, height, and bulk characteristics of property located within the District's jurisdiction. Any individual or organization seeking to undertake new construction or make major repairs, alterations, or additions to existing buildings is required to file an application with the Department of Consumer and Regulatory Affairs (DCRA). All projects must conform to requirements established by the zoning map and regulations adopted by the

Figure BJ0-1
Office of Zoning



Zoning Commission. If the proposed project conflicts with the zoning map or regulations, the applicant may either modify it to conform to requirements or seek relief from the ZC or the BZA, or both.

Programs

The Office of Zoning supports building and sustaining healthy neighborhoods by ensuring that cases decided by the Zoning Commission and the Board of Zoning Adjustment adhere to zoning regulations, consider good planning principles, and give “great weight” to the concerns of Advisory Neighborhood Commissions. The office educates District residents and businesses about zoning and attempts to demystify the process. OZ also intertwines its activities with those of federal and District agencies to promote a more cohesive, functional government.

Figure BJ0-1 displays the agency organization.

Due in part to the economic upsurge and general optimism about development in the city, the office caseload has nearly doubled. OZ has been creating understandable zoning processes, increasing its use of state-of-the-art technology, ensuring process consistency, synchronizing activities with other agencies, and conducting community outreach projects.

Funding Summary

The proposed local budget for FY 2002 is \$2,378,480, an increase of \$615,007 over the FY 2001 approved budget. This increase is the result of a \$226,700 increase in personal services and a \$388,307 increase in nonpersonal services.

Significant increases include the following: Refer to the FY 2002 Operating Appendices (bound separately) for details.

- \$150,000 for a risk management program to protect computer systems and to upgrade and train staff to better implement information technologies.
- \$110,000 for the interactive Zoning Web Site, which will provide 24-hour access to zoning information and processes.
- \$240,000 to begin document imaging and data conversion to provide online access to information about cases before the Zoning Commission and the Board of Zoning Adjustment.
- \$82,000 to upgrade and reclassify positions to improve agency efficiency and to support an additional FTE to enhance compliance review of BZA/ZC decisions.
- \$13,782 increase in utilities, communications, and rent.

Table BJ0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of Zoning

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	775	876	1083	207
Regular Pay - Other	91	0	0	0
Additional Gross Pay	42	0	0	0
Fringe Benefits	113	144	164	19
Unknown Payroll Postings	0	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>1,020</i>	<i>1,020</i>	<i>1,247</i>	<i>227</i>
Supplies and Materials	17	54	56	2
Utilities	1	14	16	2
Communications	13	4	13	9
Rent - Land and Structures	0	15	18	2
Janitorial Services	0	0	9	9
Security Services	0	0	11	11
Other Services and Charges	103	532	846	314
Contractual Services	49	54	92	38
Equipment and Equipment Rental	18	71	71	0
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>202</i>	<i>743</i>	<i>1,132</i>	<i>388</i>
Total Proposed Operating Budget	1,222	1,763	2,378	615

Table BJ0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of Zoning

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	15	16	17	1
Term full time	1	0	0	0
Total FTEs	16	16	17	1

The Office of Zoning receives 100 percent of its funding from local sources. There are 17 FTEs supported by this budget, an increase of 1 FTE over FY 2001.

Trend Data

Table BJ0-3 and figure BJ0-2 show expenditure and employment histories for FY 1998-FY 2002.

Agency Goals and Performance Measures

Goal 1. Create a convenient, easy-to-use, and understandable zoning process.

Citywide Strategic Priority Areas: Promoting economic development; Making government work

Manager: Jerrily R. Kress, FAIA

Supervisor: Jerrily R. Kress, FAIA

Table BJ0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

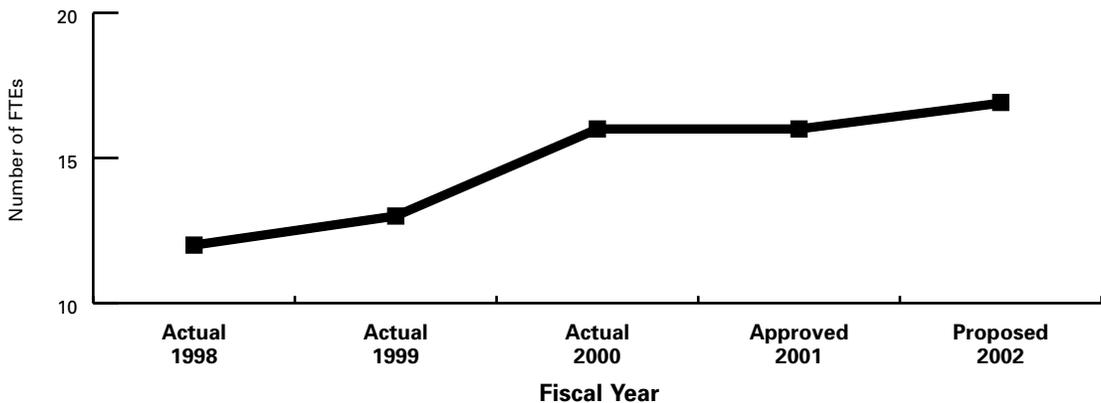
Office of Zoning

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	435	400	1,222	1,763	2,378
Federal	0	595	0	0	0
Other	277	453	0	0	0
Gross Funds	712	1,449	1,222	1,763	2,378

Figure BJ0-2

BJO Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Performance Measure 1.1: Percentage of total planned Web site completed to allow 24-hour access to the Office of Zoning

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	10	25	35	50
Actual	NA	10	—	—	—

Performance Measure 1.2: Percentage of interactive features on Web site finished

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	NA	35	60
Actual	NA	NA	—	—	—

Goal 2. Revolutionize service delivery through the use of technology.

Citywide Strategic Priority Areas: Promoting economic development; Making government work

Manager: Nyambi A. Nyambi, AICP

Supervisor: Jerrily R. Kress, FAIA

Performance Measure 2.1: Percentage of electronic zoning map complete

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	30	90	100	100
Actual	NA	30	—	—	—

Performance Measure 2.2: Percentage of electronic reading room complete

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	0	30	40	50
Actual	NA	25	—	—	—

Performance Measure 2.3: Percentage of documents scanned for electronic storage

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	5	8	20	20
Actual	NA	5	—	—	—

Goal 3. Streamline zoning procedures to ensure a predictable, efficient, and consistent process.

Citywide Strategic Priority Areas: Building and sustaining healthy neighborhoods; Promoting economic development; Making government work

Manager: Sheri M. Pruitt; Alberto Bastida, AICP

Supervisor: Jerrily R. Kress, FAIA

Performance Measure 3.1: Number of BZA/ZC applications filed

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	160	190	200	210
Actual	118	181	—	—	—

Performance Measure 3.2: Number of BZA/ZC applications processed

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	140	190	200	210
Actual	116	188	—	—	—

Performance Measure 3.3: Percentage of zoning regulations modernized

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	30	70	100
Actual	NA	NA	—	—	—

Goal 4. Synchronize activities with federal and District agencies.

Citywide Strategic Priority Areas: Promoting economic development; Making government work; Unity of purpose and democracy

Manager: Jerrily R. Kress, FAIA; Nyambi A. Nyambi, AICP

Supervisor: Jerrily R. Kress, FAIA

Performance Measure 4.1: Percentage of the Office of Zoning's processes that are intertwined and coordinated with other federal and District agencies including citywide Mapping

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	10	40	60	80
Actual	NA	20	—	—	—

Performance Measure 4.2: Percent of Hansen System implemented, which will allow the agency to electronically share and retrieve information from other District agencies

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	10	60	80	100
Actual	NA	20	—	—	—

Goal 5. Create an expansive outreach and educational program for District residents and business.

Citywide Strategic Priority Areas: Promoting economic development; Making government work; Unity of purpose and democracy

Manager: Jerrily R. Kress, FAIA

Supervisor: Jerrily R. Kress, FAIA

Performance Measure 5.1: Number of community outreach seminars conducted

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	3	8	10	10
Actual	NA	8	—	—	—

Performance Measure 5.2: Number of responses to online zoning inquiries

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	120	250	300
Actual	NA	50	—	—	—

Performance Measure 5.3: Number of times the informational video library, including in-house cassettes and online access, is used

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	NA	NA	NA	100	200
Actual	NA	NA	—	—	—

Department of Housing and Community Development

FY 2002 Proposed Operating Budget:	\$57,889,980
FY 2002 Proposed Capital Budget:	\$19,546,000
FY 2002-FY 2007 Proposed Capital Improvements Plan:	\$35,842,000

The Department of Housing and Community Development facilitates the production and preservation of housing, and community and economic development opportunities in partnership with for-profit and nonprofit organizations by leveraging Department of Housing and Community Development dollars with other financing resources in order to create and maintain stable neighborhoods and retain and expand the District's tax base.

The FY 2002 proposed operating budget is \$57,889,980, an increase of \$9,616,701, or 19.9 percent, over the FY 2001 approved budget.

The FY 2002 proposed capital budget is \$19,546,000, an increase of \$9,546,000, or 95 percent, over the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget for the Department of Housing and Community Development (DHCD) is \$57,889,980, an increase of \$9,616,701, or 19.9 percent, over the FY 2001 approved budget (table DB0-1). The increase consists of \$750,000 to manage the disposition of District property, \$3,000,000 for housing initiatives, \$275,000 of Industrial Revenue Bond (IRB) funds for economic development, and additional Other Revenue and Federal grants for housing programs. DHCD will receive 73 percent of its overall funding in FY 2002 from Federal sources, specifically the Department of Housing and Urban Development. This agency receives 13 percent of its funding from local sources and 14 percent from Other-type sources.

Full-time equivalent (FTE) positions will increase from the current level of 144 to 150 in FY 2002 (table DB0-2). The increase is attributable to the added funding needed to manage the disposition of District properties.

The FY 2002 budget includes a \$11,009 decrease in fixed costs for management reform.

The proposed capital budget for FY 2002 is \$19,546,000, and totals \$35,842,000 for the period FY 2002-FY 2007.

Strategic Issues

- Increase homeownership opportunities and expand development efforts throughout the city.
- Increase homeownership opportunities by offering financial assistance to low and moderate income residents.
- Maintain affordable housing opportunities and promote the renovation and purchase of aging and abandoned houses.

FY 2002 Initiatives

- Continue to develop activities that focus on generating affordable housing opportunities and improving housing services for residents.

Figure DB0-1

Department of Housing and Community Development



Agency Background

The major priorities of the Department of Housing and Community Development are to increase home-ownership opportunities and expand economic development efforts throughout the city, and to ensure that the department's many housing and economic development programs integrate with other city and private resources to achieve greater stabilization of neighborhoods. In housing, DHCD increases home-ownership opportunities by offering financial assistance to low- and moderate-income residents. In addition, the department supports efforts to maintain affordable housing opportunities and promotes the purchase and renovation of aging and abandoned houses. The department's economic development activities focus on generating new business opportunities that create jobs and give residents easy access to quality retail products and services.

DHCD is the recipient of federal entitlement grants that enable it to fulfill its mission. The grants are provided by the U.S. Department of Housing and Urban Development (HUD), in response to the District's submission of a five-year Consolidated Plan—a single comprehensive document concerning housing and community development needs, strategies, and action plans for the District. These entitlement grants include:

- Community Development Block Grant (CDBG)
- Home Investment Partnership (HOME)
- Emergency Shelter Grant (ESG)
- Housing Opportunities for Persons with AIDS (HOPWA), which is managed out of the Department of Health

Programs

The department's main programs fall into five categories (figure DB0-1).

Homebuyer Assistance and Housing Recycling and Preservation promotes new home-ownership and protects existing ownership throughout most of the residential areas of the city. Home-buyer assistance is provided through the Housing Purchase Assistance Program, the Home Ownership Developers Incentive Fund, which helps lower the cost of certain newly constructed housing units for eligible purchasers, and the Tenant's Apartment Purchase Program. Recycling of abandoned and vacant housing is conducted through the Homestead Housing Preservation Program. Assistance for preservation of home ownership is provided through the Single Family Residential Rehabilitation Program and the Senior Citizen Home Repair and Improvement Program.

HUD offers a variety of grant programs to public and nonprofit housing developers to encourage home ownership of public housing and housing that is owned by local governments or has been obtained through foreclosure under federal insurance programs. Funds provide assistance for both planning and development of affordable housing for lower-income households.

Affordable Housing Production supports the District of Columbia's commitment to increase the amount of affordable housing available through construction of new housing and preservation of aging housing stock. The thrust to produce affordable housing, through its creation and renovation, is part of an overall effort to maintain healthy and viable neighborhoods for all District residents, including segments of the population with special needs.

Table DB0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Housing and Community Development

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. full Time	6,615	7,928	7,762	-116
Regular Pay - Other	0	37	142	106
Additional Gross Pay	34	22	37	15
Fringe Benefits	943	1,202	1,164	-39
<i>Subtotal Personal Services (PS)</i>	<i>7,592</i>	<i>9,189</i>	<i>9,104</i>	<i>(84)</i>
Supplies and Materials	45	37	61	24
Utilities	45	6	22	16
Communications	58	322	87	-235
Rentals - Land and Structures	1,310	1,198	1,374	176
Security Services	0	0	85	85
Other Services and charges	5,692	3,071	2,440	-631
Contractual Services	3,667	3,952	3,725	-227
Subsidies and Transfers	28,300	30,385	40,791	10,405
Equipment and Equipment Rental	238	114	202	88
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>39,355</i>	<i>39,085</i>	<i>48,786</i>	<i>9,701</i>
Total Proposed Operating Budget	46,947	48,273	57,890	9,617

Table DB0-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Housing and Community Development

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	106	144	147	3
Term full time	7	0	3	3
Total FTEs	113	144	150	6

Particularly encouraging is additional ownership housing in areas with high concentrations of lower-income or rental housing, to bring more balance and stability to those areas. The department supports neighborhood improvement efforts to achieve an overall positive impact on neighborhood conditions and livability. Supplemented by significant private-

sector financing, all of the programs in this initiative support the home ownership goal and help broaden the base of affordable housing in the District.

Community Organizations Support funds nonprofit, community-based organizations that provide services such as comprehensive housing counseling to low- and moderate-income house-

holds in the District, intake of applications, and community outreach and education. It also provides funding for fair housing studies, information to citizens regarding fair housing, and special grant funds designed to give community development corporations (CDCs) the ability to take financial stakes in strategic business and economic development projects in their service communities.

Homeless Support and Prevention will award Emergency Shelter Grants (ESG) funds to the Community Partnership for the Prevention of Homelessness to help provide services and facilities within the continuum of care for homeless persons. ESG-funded services and facilities supported will include prevention, outreach done in connection with established drop-in centers, renovation work at shelter sites, and the provision of hypothermia hotline services during the hypothermia season of 2001-2002.

Economic and Commercial Development is responsible for the District's strategy to stimulate employment and business opportunities for residents as part of its effort to create and maintain healthy and viable neighborhoods. An important vehicle for achieving this strategy is to build the neighborhood community development corporations' capacity to stimulate economic development activity in their respective service areas. The city will focus on improving its existing economic development programs and negotiating with private lenders for targeted, creative financing of economic development in key geographic and marketing areas where public funds can effectively leverage private financing. The District will also focus on encouraging private lenders to provide financing opportunities under the Community Reinvestment Act and monitor compliance.

The District will enhance its efforts to retain businesses in and attract them to the city, paying special attention to tax and regulatory provisions that adversely affect operating in the District. Targeted District-owned sites will be identified for marketing and development, thereby providing visible anchors for economic revitalization and neighborhood stabilization. Also of prime importance is the creation of small and minority-owned businesses in underserved markets in the city, including monitoring and enforcing local contracting and employment goals for District firms and residents.

Funding Summary

Local

The proposed local budget is \$7,715,626, an increase of \$4,013,426 over the FY 2001 approved budget. Of this increase, \$464,299 is in personal services and \$3,549,127 is in nonpersonal services. There are 13 FTEs supported by local sources, an increase of 6 FTEs over FY 2001. Refer to the FY 2002

Operating Appendices (bound separately) for details. Increases in funding and FTEs include the following:

- \$3,000,000 associated with housing initiatives for low and moderate income persons, including funding for the Home Purchase Assistance Program, the Single Family Residential Rehabilitation Program, and the Tenant Apartment Purchase Program.
- \$750,000 and 6 FTEs to support responsibilities associated with the disposition of District land.
- \$275,000 from Industrial Revenue Bond (IRB) funds for economic development initiatives.

Federal

The proposed federal budget is \$42,168,080, a net increase of \$2,059,001 from the FY 2001 approved budget. This includes a decrease of \$548,557 in personal services offset by an increase of \$2,607,558 in nonpersonal services based on the anticipated receipt of additional Federal funding to promote housing initiatives. There are 137 FTEs supported by Federal sources.

Other

The proposed Other budget is \$8,006,274, an increase of \$3,544,274 over the FY 2001 approved budget. This increase is the result of additional revenue from Home Purchase Assistance Program (HPAP) loan payments, which are being reinvested in the HPAP program. There are no FTES supported by other sources.

Capital Improvements

DHCD's capital program focuses on the development of housing programs throughout the District of Columbia (table DB0-3). The agency provides assistance to revitalize blighted communities, promote economic development, and create opportunities for low- and moderate-income residents of the District. To accomplish this goal, the department leverages capital dollars and uses private resources.

The department currently has three capital projects with total financing to date of \$35 million. These ongoing projects focus on the development of affordable housing, economic development of the Southwest Waterfront, and public infrastructure improvements to the Fort Lincoln community. Ongoing projects will cost \$8.8 million in FY 2002 and \$23.4 in FY 2002-FY 2007.

The proposed budget for the Department of Housing and Community Development's capital program is \$19.5 million in FY 2002 and a total of \$35.8 million over the next six years. The agency will receive additional funding for the following affordable housing projects:

- The East Capitol Dwelling project is an initiative to provide affordable housing to the Anacostia community. The project, to which the District has already committed \$10 million, is supported with federal Hope VI funding for community development. In addition,

the project has a retail component to attract and promote economic revitalization. The FY 2002 planned expenditures are \$7 million. They are \$7 million for FY 2002-FY 2007.

- The Far SE and SW Bellevue project is an initiative to revitalize several District communities. The focus of the project will concentrate on a four-block radius. The project will consist of the acquisition, demolition, and abatement of abandoned properties to support a new townhouse community. Planned expenditures are \$3.7 million in FY 2002 and \$5.4 million for FY 2002-FY 2007.

Trend Data

Table DB0-3 and figure DB0-2 show expenditure and employment history for FY 1998-FY 2002.

Table DB0-3

Capital Improvement Plan, FY 2002-FY 2007

(dollars in thousands)

Department of Housing and Community Development

Cost Elements	Through Budgeted		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
	FY 2000	FY 2001		Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	116	0	116	0	0	0	0	0	0	0	116
b. Site	0	2,000	2,000	4,774	266	0	0	0	0	5,040	7,040
c. Project Management:	104	0	104	0	0	0	0	0	0	0	104
d. Construction	12,109	8,000	20,109	14,772	7,120	3,910	2,500	2,500	0	30,802	50,911
e. Equipment	0	0	0	0	0	0	0	0	0	0	0
Total	12,329	10,000	22,329	19,546	7,386	3,910	2,500	2,500	0	35,842	58,171

Cost Elements	Through Budgeted		Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
	FY 2000	FY 2001		Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long-term Financing	19,826	5,000	24,826	17,546	6,890	3,910	2,500	2,500	0	33,346	58,171
b. Tobacco	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative financing	0	0	0	0	0	0	0	0	0	0	0
h. Other	0	0	0	0	0	0	0	0	0	0	0
Total	19,826	5,000	24,826	17,546	6,890	3,910	2,500	2,500	0	33,346	58,171

Table DB0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

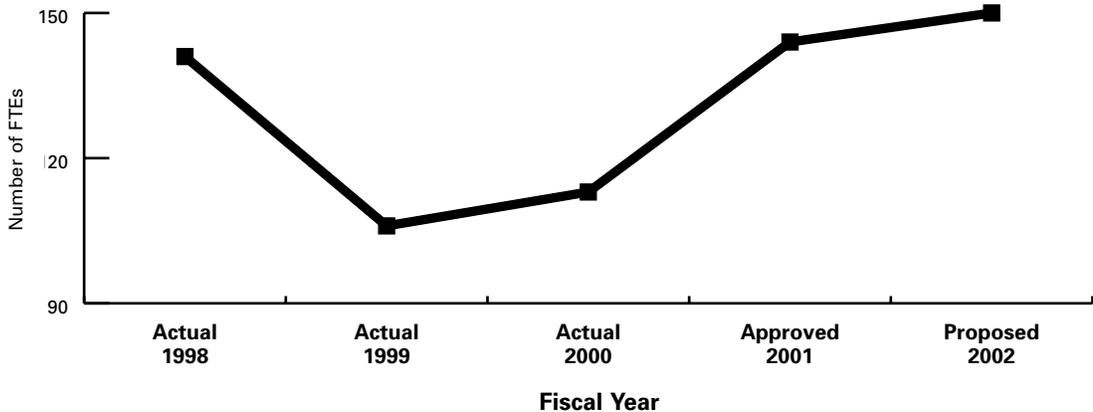
Department of Housing and Community Development

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	3,693	2,961	3,988	3,702	7,716
Federal	57	43,888	39,737	40,109	42,168
Other	3,238	4,144	1,898	4,462	8,006
Intra-District	8,000	1,412	1,324	0	0
Gross Funds	14,987	52,405	46,947	48,273	57,890

Figure DB0-2

DHCD Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

**Agency Goals and Performance Measures****Goal 1. Increase homeownership opportunities for DC residents.***Citywide Strategic Priority Area:* Building and sustaining healthy neighborhoods

Managers: William Jameson, Administrator, Home Purchase Assistance Program and Housing Finance Agency 4% Loan Program, Sheila Williams, Administrator, Residential & Community Services (Conversions)

Supervisor: Vanessa Akins, Deputy Director, Residential & Community Services

Measure 1.1: Number of Home Purchase Assistance Program (HPAP) first-time homeowner loans awarded

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	370	433	560	TBD
Actual	576	396	—	—	—

Note: Original FY 2000 target of 473 reduced to 370 due to reduced funding and changed market conditions.

Measure 1.2: Number of (below-market) DC Housing Finance Agency (DCHFA) homeowner loans awarded

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	20	30	TBD
Actual	NA	24	—	—	—

Measure 1.3: Number of rentals converted to ownership

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	60	120	TBD	TBD
Actual	NA	102	—	—	—

Goal 2. Revitalize neighborhood housing.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Jerry Williamson, Chief, Development Finance Division; Sheila Williams, Administrator R&CS; Lynn French, Administrator, Homestead Program

Supervisors: Neal Drobenare, Chief Operating Officer; Vanessa Akins, Deputy Director, Residential and Community Services, (R&CS)

Measure 2.1: Number of single-family and multi-family units funded through rehabilitation loans made in fiscal year

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	496	1,870	1,054	TBD
Actual	NA	500	—	—	—

Note: Performance measure reflects units funded in particular fiscal year.

Measure 2.2: Number of new single family and multi-family units funded through construction loans made in fiscal year

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	250	800	408	TBD
Actual	NA	441	—	—	—

Note: Performance measure reflects units funded in particular fiscal year.

Measure 2.3: Number of vacant/tax delinquent properties sold to first time homebuyers in the Homestead Program

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	155	100	100	TBD
Actual	196	174	—	—	—

Note: FY 2001 actual sales take place in Homestead Lottery in August 01; title clearance is on target for the August lottery.

Goal 3. Encourage community development and provide support services.

Citywide Strategic Priority Areas: Strengthening children, youth, families and individuals; Building and sustaining healthy neighborhoods

Managers: Jerry Williamson, Chief, Development Finance Division; Sheila Williams, Administrator, Residential & Community Services

Supervisors: Neal Drobenare, Chief Operating Officer; Vanessa Akins, Deputy Director, Residential & Community Services

Measure 3.1: Number of persons served with homeless housing services

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	500	5,000	5,000	TBD
Actual	650	6,965	—	—	—

Note: ESG grantee, Community Partnership for Prevention of Homelessness, reports the number of homeless persons reached by outreach and hotline service, eviction prevention grants, and transportation to shelters.

Measure 3.2: Number of permanent and temporary jobs retained or created

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	1,000	2,000	2,000	2,000
Actual	450	2,258	—	—	—

Measure 3.3: Number of neighborhood support community and commercial facilities completed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	7	6	TBD
Actual	NA	8	—	—	—

Measure 3.4: Number of neighborhood support community and commercial facilities underway

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	8	1	TBD
Actual	NA	7	—	—	—

Measure 3.5: Number of District-owned properties sold for re-development

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	7	7	TBD
Actual	NA	NA	—	—	—

Note: Two Land Disposition Agreements (LDA) entered and three Requests for Proposals (RFP) issued as of April 2001.

Goal 4. Provide special housing support services.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Manager: Jerry Williamson, Chief, Development Finance Division; Sheila Williams, Administrator, Residential and Community Services

Supervisors: Neal Drobenare, Chief Operating Officer; Vanessa Akins, Deputy Director, Residential and Community Services

Measure 4.1: Number of households receiving housing opportunity counseling, including homeownership counseling

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	6,000	6,000	6,000	TBD
Actual	NA	7,521	—	—	—

Measure 4.2: Number of households receiving emergency grants and other support services

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	500	300	300	TBD
Actual	NA	NA	—	—	—

Note: Information from grantee, measure emphasize outreach; see measure 3.1 above.

Goal 5. Improve financial management.

Citywide Strategic Priority Areas: Making government work

Manager: Jerry Williamson, Chief, Development Finance Division

Supervisor: Neal Drobena, Chief Operating Officer

Measure 5.1: Time to process Development Finance Loans (months)

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	6.0	6.0	6.0	TBD
Actual	NA	5.5	—	—	—

Note: Measure applies to FY 2001 when NOFA is issued.

Measure 5.2: Public to private leverage on financed projects

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	1:4	1:4	1:4	1:4
Actual	NA	1:5	—	—	—

Measure 5.3: Loan delinquency rate (percent)

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	NA	20	20	20	20
Actual	NA	22	—	—	—

Department of Employment Services

FY 2002 Proposed Operating Budget: \$80,476,603
FY 2002 Proposed Capital Budget: \$0

The Department of Employment Services serves as the primary vehicle for the District of Columbia to develop a world-class work force and work environment that supports a sound, stable economic foundation for families, individuals, and the general community.

It accomplishes this by planning, developing, and administering—in collaboration with the private sector, community-based organizations, and other government agencies—effective and efficient employment and employment-related services to all segments of the Washington metropolitan population. These services include meaningful employment and training opportunities, provision of labor market information, timely payments to eligible unemployed individuals and injured workers, counseling and supportive services, and promotion of healthy and productive work places for employees and employers.

Budget Summary

The FY 2002 proposed operating budget for the Department of Employment Services (DOES) is \$80,476,603, a decrease of \$334,957, or 0.4 percent, from the FY 2001 approved budget (table CF0-1). It supports 580 full-time equivalents (FTEs), a decrease of 70 from FY 2001 (table CF0-2). The agency receives 91 percent of its funding from non-local sources. Only 9 percent of its funding comes from local sources.

Major changes are as follows:

- \$5,045,497 increase for the Employment and Training Administration, including an increase in Other (O-type) revenue of \$2 million in the Unemployment Insurance Administrative account and \$438,000 in Reed Act funds
- \$4,365,496 decrease for the Office of Labor Standards
- \$1,457,252 decrease in Administrative Operations

Strategic Issues

In FY 2002, DOES policies and programs will cut across several citywide strategic priority areas. In particular, the department will:

- Introduce District youth, especially those not in school, to a variety of careers and real-life experiences.
- Maximize opportunities for citizens to secure gainful employment and become self-sufficient.

The FY 2002 proposed operating budget is \$80,476,603, a decrease of \$334,957, or 0.4 percent, from the FY 2001 approved budget.

Figure CF0-1

The Department of Employment Services



FY 2002 Initiatives

- Combine school-based with work-based learning experiences to introduce District youth, especially those not in school, to a variety of careers and real-life experiences.
- Implement the Virtual One-Stop and Internet-based customer management system throughout DOES's career centers (One-Stops) to maximize opportunities for citizens to secure gainful employment and become self-sufficient.
- Place more local residents in apprenticeship and pre-apprenticeship programs to prepare them for high-wage, high-demand jobs.
- Increase employment opportunities for city residents through such efforts as the First Source Employment Agreement.

Agency Background

The Department of Employment Services was established in 1976 by order of the Mayor as authorized by both local and federal statutes. The primary role of the department is to facilitate the exchange of human labor for wages, and to assure that there is a successful match between the skills needed by employers and the job skills of citizens seeking employment; to this end, it offers training and retraining opportunities. DOES also plays an extended role in the marketplace; for example, it:

- Softens the economic impact on workers during periods of unemployment.
- Administers wage standards.
- Assures that local workplaces are healthy and safe and that workers who are injured at work and their families do not suffer economic destitution.

Programs

DOES has responsibility for the following major program areas: Executive Direction, Office of the Chief Financial Officer, Office of Labor Standards, Employment and Training, Administrative Operations, and Administrative Support and Technical Assistance (figure CF0-1).

Executive Direction provides overall policy and management leadership to DOES. It monitors the quality of service delivered, determines organizational strengths and weaknesses, and provides the agency with the proper means to improve customer satisfaction. It arranges for staff counseling and for the training necessary to enhance customer services. It coordinates the administration of programs and services for youth and adults who experience multiple barriers to accessing training and employment opportunities, and provides the necessary support systems and structures for participants to successfully transition into meaningful job opportunities that can result in self-sufficiency.

Executive Direction is also responsible for (1) promulgating standards for occupational safety and health, (2) monitoring apprenticeship standards and apprentice/employer rights, (3) administering comprehensive legal services relating to all DOES programs, (4) keeping the public informed about its activities and programs, and (5) collecting, analyzing, generating, and disseminating labor market information.

Funding for this unit in FY 2002 from all sources totals \$5,604,830, an increase of \$87,478 over FY 2001. Personal services are \$5,256,530, and nonpersonal services are \$348,300. The funding supports 90 FTEs, a decrease of 1 FTE from FY 2001.

The **Office of the Chief Financial Officer** provides day-to-day management of DOES finan-

Table CF0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Employment Services

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	22,270	25,342	23,361	-1,982
Regular Pay - Other	228	1,735	1,684	-51
Additional Gross Pay	2,201	158	244	86
Fringe Benefits	3,822	4,513	4,073	-439
<i>Subtotal Personal Services (PS)</i>	<i>28,521</i>	<i>31,748</i>	<i>29,362</i>	<i>(2,386)</i>
Supplies and Materials	484	359	653	294
Utilities	635	819	883	64
Communications	846	1,181	1,077	-104
Rentals - Land and Structures	1,222	2,989	2,490	-499
Security Services	0	0	641	641
Other Services and Charges	5,806	4,505	7,126	2,621
Contractual services, other	6,175	7,633	4,012	-3,621
Subsidies and Transfers	23,075	29,262	32,337	3,075
Equipment and Equipment Rental	1,326	2,315	1,895	-420
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>39,569</i>	<i>49,063</i>	<i>51,115</i>	<i>2,051</i>
Total Proposed Operating Budget	68,090	80,812	80,477	(335)

Table CF0-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Employment Services

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	442.50	596.00	528.50	-67.50
Term full time	57.25	53.95	51.50	-2.45
Total FTEs	499.75	649.95	580.00	(69.95)

cial functions, including budgeting and payroll.

Funding in FY 2002 from all sources totals \$2,422,242, a decrease of \$83,184 from FY 2001. Personal services is \$1,887,842, and nonpersonal services is \$534,400. The budget supports 33 FTEs, a decrease of 4 FTEs from FY 2001.

The **Office of Labor Standards** administers comprehensive programs that protect and serve workers on their job sites. The office:

- Establishes regulations for minimum wage and

overtime payment.

- Maintains a comprehensive safety and health program that ensures a safe and healthful work environment for employees and general users of District government facilities.
- Enforces laws that provide income replacement and medical service benefits to city residents who sustain work-related injuries or illnesses.
- Issues decisions on entitlements to benefits

under DOES compensation programs that govern the private sector as well as District government employees.

- Ensures the award of compensation benefits to city employees who sustain job-related injuries or illnesses and to eligible survivors of employees whose cause of death is directly related to a work injury or illness.

Proposed funding for this unit for FY 2002 from all sources totals \$15,532,139, a decrease of \$4,365,496 from FY 2001. Personal services is \$6,991,387 and nonpersonal services is \$8,540,752. This budget supports 139 FTEs, a decrease of 12 FTEs from FY 2001.

In FY 2002 the D.C. Office of Personnel (DCOP) will administer the Disability Compensation Fund rather than DOES. A total of \$4,113,930 in local funds and 5 FTEs will be transferred from DOES to DCOP.

The **Employment and Training**

Administration's mission is to plan, administer, develop policy, and coordinate more than a dozen employment and training-related program areas in four major operational areas: Unemployment Compensation, One-Stop Operations, Workforce Development, and Youth Programs. Services are delivered through:

- Youth Employment Act programs, such as the Summer Youth Program, federal Workforce Investment Act programs for youth, the disadvantaged, and dislocated workers
- The Unemployment Insurance program
- The District's apprenticeship program
- The Senior Community Service Employment project
- All Job Service programs mandated under the Wagner-Peyser law that form the underpinning of the State Employment Service, Alien Labor Certification, the Disabled Veterans Outreach Program and the Local Veterans Employment Representatives, as well as a series of other local initiatives.

The proposed FY 2002 budget provides funding for the following:

- Several Youth Opportunity Centers linked to the DOES Web site, the Virtual One-Stop system, through a five-year, \$32 million Youth Opportunities Grant (YOG)
- Implementation of the virtual One-Stop

career centers to provide many services, such as Internet access, online job listings, career counseling and planning, resume assistance, direct job placement in the private sector, classroom training, and on-the-job training. These include:

- Apprenticeship programs for residents, such as in construction for the new D.C. Convention Center and with the Metropolitan Washington Airport Authority and CVS/Pharmacy (for a pharmacy technician program)
- Efforts to increase employment opportunities for city residents, including:
 - The "First Source Employment Agreement," which guarantees 51 percent of all new hires during the construction phase of the Convention Center are city residents
 - Helping local technology firms identify e-commerce and telecommunications labor force needs
 - Job training programs (including MetroTech) tailored to employer needs
 - Placing residents in technology occupations
 - Regional Jobs Access/Reverse Commute Program for job placements in the suburbs
 - Customized training arrangements with businesses in targeted industries.

Funding in FY 2002 for Employment and Training from all sources totals \$51,703,125, an increase of \$5,045,497, over FY 2001. Personal services is \$14,282,231, and nonpersonal services is \$37,420,894. The budget supports 296 FTEs, a decrease of 13 FTEs from FY 2001. The most significant change was in Other funds, which increased by \$2,603,000. Federal funds increased by \$1,647,700 and local funds by \$794,797.

For the **Administrative Operations** division, a service unit that supports other divisions, funding in FY 2002 from all sources totals \$3,950,867, a decrease of \$1,457,252 from FY 2001. Of this, personal services is \$943,885, and nonpersonal services is \$3,006,982. The division's budget supports 22 FTEs, a decrease of 40 FTEs from FY 2001 budget.

Expenses for the **Administrative Support and Technical Assistance Program (AS&TA)** are for

nonpersonal services associated with allocable cost among different funding sources for supplies, materials, equipment, and machinery.

Funding for AS&TA's overhead in FY 2002 from all sources totals \$1,263,400, an increase of \$438,000 over FY 2001. The entire budget consists of nonpersonal services; it supports no FTEs.

Funding Summary

Local

The proposed local budget is \$7,308,603, a decrease of \$4,662,957 from the FY 2001 approved budget. This budget supports 44 FTEs, a decrease of 27 FTEs from FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details. Local funds are decreased by:

- \$328,636 due to data center consolidation, which will transfer 34 positions and funds to the Office of the Chief Technology Officer
- \$4,113,930, and 5 FTEs, from the transfer of the Disability Compensation Fund administration to the Office of Personnel.
- Seven unfunded FTEs
- \$663,511 for management reform savings
- \$306,880 for other adjustments.

Local funds are increased by:

- \$250,000 to create a Youth Advisory Council composed of 32 District-wide youth that will provide the voice of the District's youth in advising key leadership in the city about policies, programs, and actions that affect them
- \$500,000 for transportation subsidies for welfare recipients.

Federal

The proposed federal budget is \$53,624,000, an increase of \$1,837,000 over the FY 2001 approved budget. Approximately 68 percent of the budget is derived from Workforce Investment Act, 17 percent from Unemployment Insurance, 8 percent from Employment Services, 5 percent from Miscellaneous (including Welfare-to-Work), and 2 percent from Labor Market Information. This budget supports 378 FTEs, a decrease of 29 FTEs from 2001.

Private

The proposed private revenue budget is \$109,000, unchanged from the FY 2001 approved budget. This budget supports no FTEs, unchanged from FY 2001.

Other

The proposed Other revenue budget is \$19,435,000, an increase of \$2,491,000 over the FY 2001 approved budget. The Other funds budget includes the Workers' Compensation Special Fund, workers' compensation payments from private sector employers, interest and penalties (from employers delinquent in paying employer taxes), Reed Act funds, and the unemployment insurance surcharge account (collected from employers). The budget supports 158 FTEs, a decrease of 14 FTEs from FY 2001.

Included in FY 2002 Other funds is \$2,000,000 of \$7,800,000 collected in excess revenue between 1992 and 1993 from the one-time Unemployment Insurance tax surcharge. This surcharge was originally intended to pay interest on loans to the Unemployment Insurance Trust Fund, but collections exceeded interest payments by \$5.5 million. The funds will be used to improve administration of the unemployment insurance program by the Employment and Training Administration.

Trend Data

Table CF0-3 and figure CF0-2 show expenditure and employment histories for FY 1998 through proposed FY 2002.

Agency Goals and Performance Measures

Goal 1. Provide a wide range of employment and training activities to support the District's youth in their transition from school to careers.

Citywide Strategic Priority Area: Strengthening children, youth, families and individuals

Manager: Kenneth Osborne, Acting Associate Director Office of Youth Programs

Supervisor: Keith Cross, Deputy Director Operations

Performance Measure 1.1: Number of youth placed in summer jobs

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	6,500	10,000	5,000	5,000	5,000
Actual	10,223	7,704	-	-	-

Table CF0-3

FY 2002 CF0 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

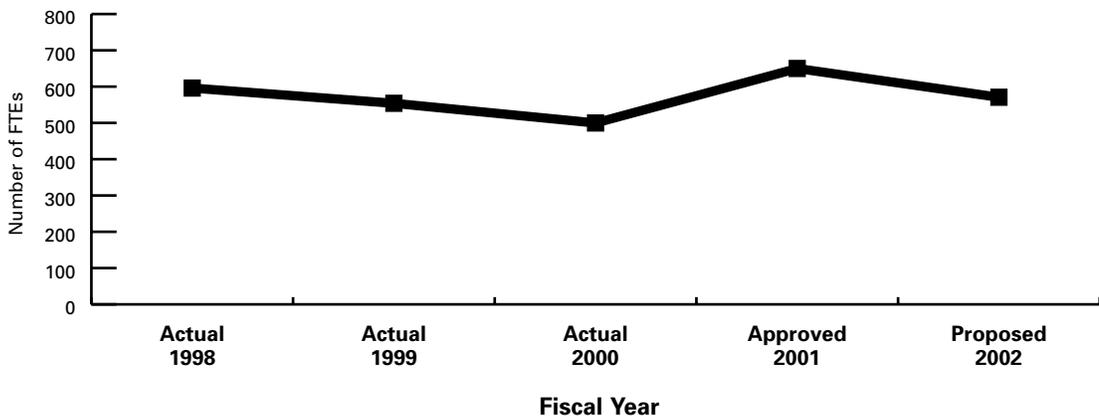
Department of Employment Services

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	7,543	7,923	11,253	11,972	7,309
Federal	32,379	33,762	41,371	51,787	53,624
Private	380	10,991	88	109	109
Other	12,188	0	12,536	16,944	19,435
Intra-District	1,480	764	2,842	0	0
Gross Funds	53,970	53,440	68,090	80,812	80,477

Figure CF0-2

DOES Employment Levels, FY 1998 – Proposed FY 2002

(gross FTEs)



Performance Measure 1.2: Number of youth placed in year-round internships and work experiences

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	650	1,000	1,000	1,000
Actual	N/A	695	-	-	-

Note: Actual figures for FY 2001 will be available at the conclusion of the programs.

Building and sustaining healthy neighborhoods
Manager: Charles Jones, Acting Chief Welfare to Work Division
Supervisor: Keith Cross, Deputy Director Operations

Goal 2. Provide employment and training services to District residents, including Temporary Assistance to Needy Families to support their transition to employment.

Citywide Strategic Priority Areas: Strengthening children, youth, families and individuals;

Performance Measure 2.1: Number of TANF/Welfare to Work recipients placed in unsubsidized employment

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	1,000	1,000	1,000
Actual	N/A	N/A	-	-	-

Performance Measure 2.2: Number of TANF/Welfare to Work participants placed in subsidized or transitional employment

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	N/A	330	500	500	500
Actual	N/A	445	-	-	-

Goal 3. Provide a wide range of employment and training activities to support adults seeking to enter the workforce.

Citywide Strategic Priority Areas: Strengthening children, youth, families and individuals; Building and sustaining healthy neighborhoods
Manager: Lewis Brown, Associate Director Office of Apprenticeship; Samuel Love, Associate Director One Stop Center Operations
Supervisor: Keith Cross, Deputy Director, Operations

Performance Measure 3.1: Number of residents placed in pre-apprenticeship and step-up programs

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	45	70	105	115	120
Actual	68	101	-	-	-

Performance Measure 3.2: Percentage of DOES registered customers placed in jobs

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	17	17	20	20	21
Actual	16	17	-	-	-

Performance Measure 3.3: Number of customers accessing services through the agency's one-stop career center system (thousands)

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	N/A	N/A	45.0	50.0	50.0
Actual	N/A	N/A	-	-	-

Goal 4. Ensure compliance with minimum wage and overtime laws, and health and safety regulations.

Citywide Strategic Priority Area: Making government work

Manager: Reginald Berry, Assistant Director Labor Standards

Supervisor: Gregory Irish, Director

Performance Measure 4.1: Amount of back wages collected from employers (thousands of dollars)

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	500	525	550	575	600
Actual	645	709	-	-	-

Performance Measure 4.2: Percent of compensation orders issued within 30 days

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	N/A	N/A	70	75	75
Actual	N/A	N/A	-	-	-

Goal 5. Ensure that the Department's employment and training policy supports the city's economic development goals.

Citywide Strategic Priority Area: Promoting economic development

Manager: Keith Cross, Deputy Director Operations

Supervisor: Gregory Irish, Director

Performance Measure 5.1: Number of job placements in e-commerce, telecommunications and technology occupations

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	N/A	N/A	200	300	400
Actual	N/A	N/A	-	-	-

Performance Measure 5.2: Number of residents placed in jobs located in suburban Washington, DC

	1999	Fiscal Year			
		2000	2001	2002	2003
Target	N/A	N/A	500	500	500
Actual	N/A	N/A	-	-	-

Performance Measure 5.3: Number of residents placed as a result of First Source Agreements

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	1,900	2,000	2,100	2,200
Actual	N/A	1,940	-	-	-

Goal 6. Ensure that the Department's programs maintain consistent improvements in service delivery.

Citywide Strategic Priority Area: Making government work

Manager: Roberta Bauer, Associate Director
Compliance and Independent Monitoring;
Diana Johnson, Associate Director, Public Affairs/Staff Development

Supervisor: Gregory Irish, Director

Performance Measure 6.1: Number of major programs for which compliance reviews are conducted

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	5	5	5
Actual	N/A	N/A	-	-	-

Performance Measure 6.2: Total number of hours of staff training/ development

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	1,000	1,700	1,700	1,700
Actual	N/A	1,700	-	-	-

Board of Appeals and Review

FY 2002 Proposed Operating Budget: \$242,289
FY 2002 Proposed Capital Budget: \$0

The Board of Appeals and Review hears citizen complaints about adverse decisions on license revocations and civil infractions from the Department of Consumer and Regulatory Affairs; litter control violations from the Department of Public Works; certificates of need, program reimbursements, and providers agreements from the Department of Health; and denials of security guard and private detective agency licenses from the Metropolitan Police Department.

The FY 2002 proposed operating budget is \$242,289, a decrease of \$2,023, or less than 1 percent, from the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Board of Appeals and Review (BAR) is \$242,289, a net decrease of \$2,023, or less than 1 percent, from the FY 2001 approved budget (table DK0-1). This budget supports 3 full-time equivalents (FTEs), which is unchanged from FY 2001 (table DK0-2).

- Enhance the agency Web site to increase communications with the public

Agency Background

The board was established in 1954 by order of the commissioner to hear citizen complaints about license revocations and infractions of agency rules.

Strategic Issue

In FY 2002, the board is committed to timely processing of its increasing caseload associated with decisions on license revocations and civil infractions.

Programs

Figure DK0-1 shows the entities that make up the Board of Appeals and Review. The board reviews agency decisions when error is alleged; it can sustain, reverse, or modify the original decision or can remand the case for further consideration.

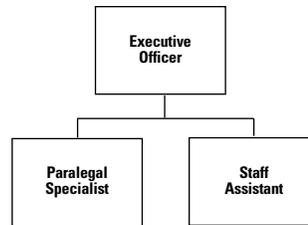
FY 2002 Initiatives

The board has set the following priorities for the coming year:

- Schedule all appeals and render decisions within 30 days of filing and issuance of the hearing transcript

Decisions are based on testimony and documents introduced at hearings. BAR is responsible for timely processing of cases including coordination with other government agencies, attorneys, and pro se litigants. The FY 2002 funding level

Figure DK0-1
Board of Appeals and Review



provides for an executive officer and two other full-time positions. The 16-member board consists of D.C. residents appointed for a specified term by the Mayor and confirmed by the Council.

Funding Summary

The funding level reflects an increase of \$9,872 in personal services to align the personal services budget with the current staffing level based on FY 2002 requirements. Refer to the FY 2002 Operating Appendices (bound separately) for details. The net decrease of \$11,895 in nonpersonal services includes:

- an increase of \$17,701 in fixed costs.
- a net decrease of \$29,596 in other services and equipment purchases based primarily on cost saving initiatives implemented in FY 2001.

BAR is funded entirely from local sources. The FY 2002 funding level is a decrease of \$2,023 from the FY 2001 approved budget.

Trend Data

Table DK0-3 shows expenditure history for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Improve code enforcement and adjudication.

Citywide Strategic Priority Areas: Making government work

Manager: Francine Howard James, Director

Supervisor: Anthony A. Williams, Mayor

Measure 1.1. Number of appeals filed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	99	99	108	100	120
Actual	70	190	39	-	-

Note: FY 2001 actual figure is a year-to-date figure through January 24, 2001.

Measure 1.2: Number of appeal decisions issued

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	80	75	82	100	90
Actual	80	91	66	-	-

Note: FY 2001 actual figure is a year-to-date figure through January 24, 2001.

Measure 1.3: Percentage of appeals scheduled for hearing 30 days after filing

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	95	98	95	95	95
Actual	95	95	95	-	-

Note: FY 2001 actual figure is a year-to-date figure through January 24, 2001.

Measure 1.4: Percentage of appeal decisions issued 30 days after hearing transcript

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	95	98	95	95	95
Actual	95	95	95	-	-

Note: FY 2001 actual figure is a year-to-date figure through January 24, 2001.

Table DK0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Board of Appeals and Review

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont Full Time	118	122	128	6
Additional Gross Pay	1	0	0	0
Fringe Benefits	16	20	24	4
<i>Subtotal Personal Services (PS)</i>	<i>135</i>	<i>142</i>	<i>152</i>	<i>10</i>
Supplies and Materials	8	6	6	0
Utilities	13	7	7	0
Communications	2	10	12	2
Rent - Land and Structures	0	0	7	7
Janitorial Services	0	0	4	4
Security Services	0	0	5	5
Other Services and Charges	36	23	11	-12
Contractual Services	18	32	29	-3
Equipment and Equipment Rental	28	25	10	-15
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>104</i>	<i>102</i>	<i>90</i>	<i>(12)</i>
Total Proposed Operating Budget	240	244	242	(2)

Table DK0-2

FY 2002 Full-Time Equivalent Employment LevelsBoard of Appeals and Review

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	3	3	3	0
Total FTEs	3	3	3	0

Table DK0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Board of Appeals and Review

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	159	231	240	244	242
Gross Funds	159	231	240	244	242

Board of Real Property Assessments and Appeals

FY 2002 Proposed Operating Budget: \$297,631
FY 2002 Proposed Capital Budget: \$0

The Board of Real Property Assessments and Appeals ensures that properties in the District of Columbia are assessed at 100 percent of their estimated market value and equal to properties similar in size and utility that share the same tax burden.

The FY 2002 proposed operating budget is \$297,631, a decrease of \$2,467, or less than 1 percent, from the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Board of Real Property Assessments and Appeals (BRPAA) is \$297,631, a decrease of \$2,467, or less than 1 percent, from the FY 2001 approved budget (table DA0-1). The FY 2002 budget includes a decrease of \$525 in fixed costs for management reform savings. The Board is funded 100 percent from local sources. There are 3 full-time equivalent (FTE) positions supported by this budget, the same level as FY 2001 (table DA0-2).

- Improve the BRPAA recording system to increase the quality and accuracy of official recordings.

Agency Background

BRPAA's legal authority was established under the District of Columbia Real Property Tax Revision Act of 1974, section 426a, D.C. Code 47.825.1, D.C. Administrative Procedure Act, and D.C. Municipal Regulation, Title 9, section 2000.

Programs

Figure DA0-1 displays the makeup of BRPAA. The agency ensures that the Mayor and the District Council have a real property tax base that reflects 100 percent of each property's market value that comes before the Board on appeal.

It reviews real property assessment appeals filed by property owners and/or their representatives and conducts hearings with the property owners and/or representatives from the Office of Tax and Revenue. Such appeals are made in accordance with the provisions established in Section 426a of the District of Columbia Real Property

Strategic Issue

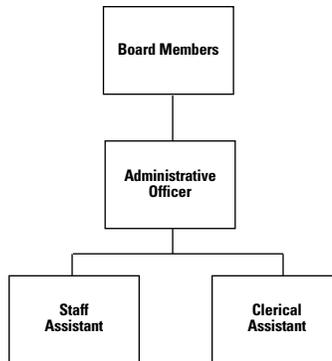
BRPAA will revise rules and regulations to ensure that the assessment appeals process is equitable and customer friendly. The Board will also continue to uphold its commitment to maintain open communications with the public.

FY 2002 Initiatives

- Upgrade the BRPAA Web site to enable citizens to file real property assessment appeals online and send e-mails to the agency.
- Enhance the BRPAA newsletter.

Figure DA0-1

Board of Real Property Assessments and Appeals



Tax Revision Act of 1974, approved September 3, 1974 (88 stat. 1055), and D.C. Code 47-825.1, revised March 1993, D.C. Administrative Procedure Act and D.C. Municipal Regulations Title 9, Section 2000. The FY 2002 proposed funding level supports 3 FTEs: an Administrative officer, a staff assistant, and a clerical assistant. These positions are overseen by an 18-member Board made up of D.C. residents, who are appointed for a specific term by the Mayor and confirmed by the District Council.

Funding Summary

Local

The proposed local budget is \$297,631, a decrease of \$2,467, or less than 1 percent, from FY 2001. There are 3 FTEs supported by this budget, the same as in FY 2001. Refer to the FY 2002 Operating Appendices (bound separately) for details. The changes in local funds consist of:

- \$8,680 increase for conversion to the Management Supervisory Services (MSS) pay scale.
- \$8,016 increase to align the personal services budget with the current staff on board.
- \$12,208 net increase in utilities, telecommunications and rent.
- \$19,065 decrease in other services and charges due to an anticipated decrease in the amount of compensation required for the board members based on prior year actuals.

- \$12,306 decrease in equipment due to a reduced need for equipment purchases in FY 2002.

Trend Data

Table DA0-3 shows expenditure history for FY 1998–Proposed FY 2002.

Agency Goals and Performance Measures

Goal 1. Conduct fair and impartial hearings to ensure property assessment values reflect 100 percent of fair market values.

Citywide Strategic Priority Areas: Building and sustaining healthy neighborhoods; Promoting economic development; Making government work

Manager: Norma J. Martin, Chairman

Supervisor: Doretha C. McCallum, Administrative Officer

Measure 1.1: Number of decisions rendered about property values

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	2000	3000
Actual	547	946	190	-	-

Table DA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Board of Real Property Assessments and Appeals

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	111	117	130	13
Additional Gross Pay	1	0	0	0
Fringe Benefits	17	18	22	4
<i>Subtotal Personal Services (PS)</i>	<i>129</i>	<i>135</i>	<i>152</i>	<i>17</i>
Supplies and Materials	5	7	7	0
Utilities	10	9	9	0
Communications	7	4	6	2
Rentals - Land and Structures	0	0	10	10
Janitorial Services	0	0	5	5
Security Services	0	0	6	6
Other Services and Charges	85	125	94	-31
Contractual Services	1	1	1	0
Equipment and Equipment Rental	19	20	8	-12
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>127</i>	<i>165</i>	<i>146</i>	<i>(19)</i>
Total Proposed Operating Budget	255	300	298	(2)

Table DA0-2

FY 2002 Full-Time Equivalent Employment LevelsBoard of Real Property Assessments and Appeals

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	3	3	3	0
Total FTEs	3	3	3	0

Table DA0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Board of Real Property Assessments and Appeals

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	183	220	255	300	298
Gross Funds	183	220	255	300	298

Measure 1.2: Number of inspections performed that determine accurate assessment information for taxation purposes

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	15	15
Actual	7	7	5	-	-

Note: FY 2001 actual figure is the estimate for the year, which was provided in April 2001.

Goal 2. Enhance the Community Outreach Program to provide citizens with a forum to impact the operations of the assessment appeal process.

Citywide Strategic Priority Area: Enhancing unity of purpose and democracy

Manager: Norma J. Martin, Chairman

Supervisor: Doretha C. McCallum, Administrative Officer

Measure 2.1: Number of community outreach meetings conducted with Advisory Neighborhood Commissions, Civic Associates, and the Office of Tax and Revenue that discussed the assessment appeal process

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	3	15	15	15	15
Actual	3	15	15	-	-

Note: FY 2001 actual figure is the estimate for the year, which was provided in April 2001.

Department of Consumer and Regulatory Affairs

FY 2002 Proposed Operating Budget:	\$29,105,397
FY 2002 Proposed Capital Budget:	\$2,250,000
FY 2002–FY 2007 Proposed Capital Improvements Plan:	\$7,750,000

The Department of Consumer and Regulatory Affairs protects the health, safety, and welfare of District residents through the regulatory and compliance process of business activities, occupational and professional services, land and building use, and rental housing condominium conversion.

The FY 2002 proposed operating budget is \$29,105,397, an increase of \$1,092,832, or 3.9 percent, over the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget for the Department of Consumer and Regulatory Affairs (DCRA) is \$29,105,397, an increase of \$1,092,832, or 3.9 percent, (table CR0-1) over the FY 2001 approved budget of \$28,012,565. The increase in funding will support placing DCRA forms and regulations online and computerizing permit and license records. The FY 2002 funding level includes \$2,025,000 associated with Industrial Revenue Bond (IRB) funds, and will support 376 full-time equivalent (FTE) positions, a decrease of 27 FTEs from the FY 2001 approved level (table CR0-2). Of the decrease, 21 FTEs were associated with the FY 2001 cost-saving initiatives. In addition, 6 FTEs were eliminated as a result of agency initiatives identified for FY 2002. The FY 2002 budget includes a \$45,751 decrease in fixed costs due to management reform savings. In FY 2002, DCRA will receive 90 percent of its funding from local sources, 8.3 percent from other O-type sources, and 1.7 percent from intra-District sources.

Strategic Issues

- Ensure compliance with codes that protect the public's health, safety, and welfare.
- Improve the process for issuing business licenses and building permits.
- Partner with other agencies, including the Department of Public Works, the Office of Planning, and the Department of Health to provide one-stop service to customers seeking permits and licenses that require approval from several agencies.

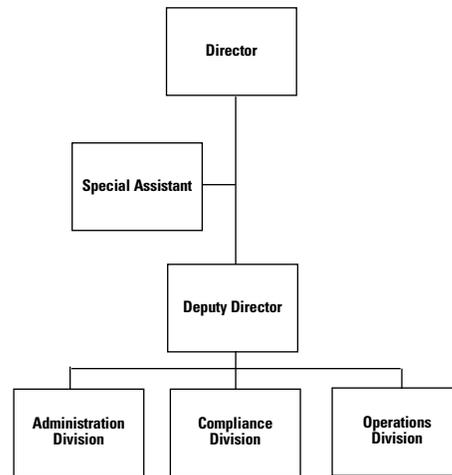
The proposed FY 2002 capital budget is \$2,250,000.

FY 2002 Initiatives

- Expand e-commerce permit and licensing approvals over the Internet and make available a listing of all building permit applications by ward on its Web site.
- Develop an educational program for the implementation of the new Master Business License Program.
- Assess the possibility of privatizing the building permit and regulatory inspection processes. DCRA will also create and distribute "How to Do Business in DC" brochures.

Figure CR0-1

Department of Consumer and Regulatory Affairs



Agency Background

DCRA is a District Government regulatory agency created in 1983 pursuant to the Reorganization Plan No. 1 of 1983, effective March 31, 1983. The agency functions as a cornerstone of business and economic development by regulating enforcement programs associated with business activities, such as land and building use, construction safety, historic preservation, rental housing and real estate, alcoholic beverage control, and occupational and professional conduct within the District. DCRA takes legal action against businesses and individuals who violate District laws and also works to prevent the occurrence of illegal, deceptive, and unfair trade practices through education and public awareness programs.

It should be noted that beginning in FY 2002, the alcoholic beverage and control regulatory and enforcement programs will be regulated in the newly established agency titled the Alcoholic Beverage Regulatory Administration (ABRA). Program activities associated with alcoholic beverages, previously administered by DCRA, will be the responsibility of ABRA.

Programs

DCRA (figure CR0-1) touches the lives and welfare of every resident, business, or visitor in the

District of Columbia in some way. Through licensing, inspection, compliance, and enforcement programs for example, DCRA ensures the health, safety, and economic welfare of District residents.

Within **Operations**, DCRA issues licenses and permits to individuals and for building and land uses. The Occupational Professional Licensing Administration (OPLA) regulates the practice of approximately 72,000 individuals in professions and trades as varied as plumbers, accountants, and real estate agents. Working through 27 regulatory boards, for which it provides support, OPLA processes applications, administers examinations, issues licenses, and maintains the District's official licensure records. In FY 2002, the DCRA will expand the program for issuing examinations for professional licenses through its Professional Licensing Unit.

The **Building and Land Regulation Administration** (BLRA) regulates all building and land use within the District of Columbia to ensure safety and conformity to local and federal laws. It also examines and approves building plans to ensure compliance with life safety codes, approves proposed land use, and conducts inspections to ensure that buildings and structures are constructed according to approved plans. The administration manages permit processing, build-

Table CR0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Consumer and Regulatory Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont Full Time	14,468	16,260	15,670	-590
Regular Pay - Other	309	305	290	-15
Additional Gross Pay	1,707	577	622	45
Fringe Benefits	2,663	2,733	2,537	-196
Unknown Payroll Postings	-32	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>19,114</i>	<i>19,875</i>	<i>19,119</i>	<i>-756</i>
Supplies and Materials	472	539	230	-308
Communications	348	327	291	-36
Rentals - Land and Structures	3,539	2,724	3,435	712
Security Services	0	0	60	60
Other Services and Charges	1,070	1,261	2,329	1,069
Contractual Services	2,824	3,087	3,458	371
Equipment and Equipment Rental	249	200	181	-19
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>8,501</i>	<i>8,137</i>	<i>9,986</i>	<i>1,849</i>
Total Proposed Operating Budget	27,616	28,013	29,105	1,093

Table CR0-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Consumer and Regulatory Affairs

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	321	390	367	-23
Term full time	19	13	9	-4
Total FTEs	340	403	376	(27)

ing inspection, and zoning programs covering new construction, alterations, repairs, and use. It also administers local and federal historic preservation programs in conjunction with the State Historic Preservation Review Board.

Within **Compliance**, DCRA enforces compliance with District laws and regulations that protect the public's health, safety, and welfare. It inves-

tigates allegations of licensing violations and other illegal trade practices, monitors the condition of the District's housing stock, and in general, addresses issues that pertain to the preservation of District neighborhoods. The department is also responsible for ensuring that those engaged in various occupations, professions, and general business activities operate in compliance with approved

Table CR0-3

Capital Improvement Plan, FY 2000–FY 2007

(Dollars in Thousands)

Department of Consumer and Regulatory Affairs

Cost Elements	Through Budgeted		Total	EXPENDITURE SCHEDULE						6 Years Budget	Total Budget
	FY 2000	FY 2001		Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Design	0	0	0	500	750	750	0	0	0	2,000	2,000
b. Site	0	0	0	750	0	0	0	0	0	750	750
c. Project Mngmnt	0	0	0	0	0	0	0	0	0	00	
d. Construction	0	0	0	0	0	0	0	0	0	0	0
e. Equipment	0	0	0	1,000	2,000	2,000	0	0	0	5,000	5,000
Total	0	0	0	2,250	2,750	2,750	0	0	0	7,750	7,750

Cost Elements	Through Budgeted		Total	FUNDING SCHEDULE						6 Years Budget	Total Budget
	FY 2000	FY 2001		Year 1 FY 2002	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007		
a. Long Term Financing	0	0	0	2,250	2,750	2,750	0	0	0	7,750	7,750
b. Tobacco Securitization	0	0	0	0	0	0	0	0	0	0	0
c. Grants	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	0	0	0	0	0	0	0	0	0	0	0
h. Other	0	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	2,250	2,750	2,750	0	0	0	7,750	7,750

standards and qualifications. DCRA initiates legal action against businesses and individuals who violate District laws, and works to prevent the occurrence of illegal, deceptive and unfair trade practices through education and public awareness programs.

Funding Summary

Local

The proposed local budget is \$26,203,097, a net increase of \$975,581 over the FY 2001 approved budget. This increase is a combination of a \$987,612 decrease in personal services offset by an increase of \$1,963,193 in nonpersonal services. The increase in funding will support placing DCRA forms and regulations online and computerizing permit and license records. There are 371 FTEs supported by local sources, a reduction of 26 FTEs from FY 2001. The decrease is based on the FY 2001 cost-saving initiatives resulting in no funding required in FY 2002. The FY 2002 budget

includes a \$45,751 decrease in fixed costs for management reform savings. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Federal

There are no proposed Federal funds, a decrease of \$75,149 in budget authority from FY 2001. This reflects federal grant funds anticipated in FY 2001 that will not be received in FY 2002.

Other

The proposed Other revenue budget is \$2,402,300, an increase of \$1,192,400 over the FY 2001 approved budget. Of this increase, \$290,971 is in personal services and \$901,429 is in nonpersonal services. The increase in funding is to address workloads associated with examinations for professional licenses. There are 5 FTEs supported by Other funds, a decrease of 1 FTE from FY 2001 due to agency cost-saving initiatives.

Intra-District

The proposed intra-district budget is \$500,000, a decrease of 1,000,000 from the FY 2001 approved budget. The decrease is the result of an anticipated reduction in funds from the Justice Grants Administration. No FTEs are supported by intra-District sources.

Capital Improvements

The Capital Improvement Program for the Department of Consumer and Regulatory Affairs (DCRA) will continue operations associated with nuisance abatement of abandoned properties that create hazards to health and human safety. Under the guidance of BSED, DCRA's capital improvement program is designed to complement the agency's mission of regulating business activities, occupational and professional services, land and building use, and condominium conversion for rental housing. The proposed budget for FY 2002 is \$2,250,000 and \$7,750,000 for FY 2002-FY 2007 (table CR0-3). The agency will receive funding to establish a real property database. This state-of-the-art system will enhance the accuracy of property records, and improve record retrieval time. It will also standardize and coordinate real property information to provide land, structural, and mineral data. Refer to the FY 2002 Capital Appendices (bound separately) for details.

Trend Data

Table CR0-4 and figure CR0-2 show the expenditure and employment histories for FY 1998 – FY 2002.

Agency Goals and Performance Measures

Goal 1. Maintain an efficient and effective system for issuing building and occupancy permits.

Citywide Strategic Priority Area: Making government work

Manager: Theresa Lewis, Acting Administrator, Building & Land

Supervisor: David A. Clark, Acting Director

Measure 1.1: Percent of complex building plans reviewed within 30 days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	79.1	95.0	90.0	95.0	97.0
Actual	95.0	85.0	-	-	-

Measure 1.2: Average process time for non-complex building plans (minutes)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	45	35	30
Actual	N/A	56	-	-	-

Measure 1.3: Average processing time for interior demolition permits (minutes)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	20	20	20
Actual	N/A	20	-	-	-

Measure 1.4: Percent of electrical inspections processed within 48 hours

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	90	95	95	95
Actual	N/A	92	-	-	-

Goal 2. Develop a streamlined and enhanced process to issue professional licenses.

Citywide Strategic Priority Areas: Promoting economic development; Making government work

Manager: Winnie Huston, Administrator, Business Regulations

Supervisor: David A. Clark, Acting Director

Measure 2.1: Percent of occupational and professional license renewals processed within four days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	75	75	80	85
Actual	70	70	-	-	-

Table CR0-4

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

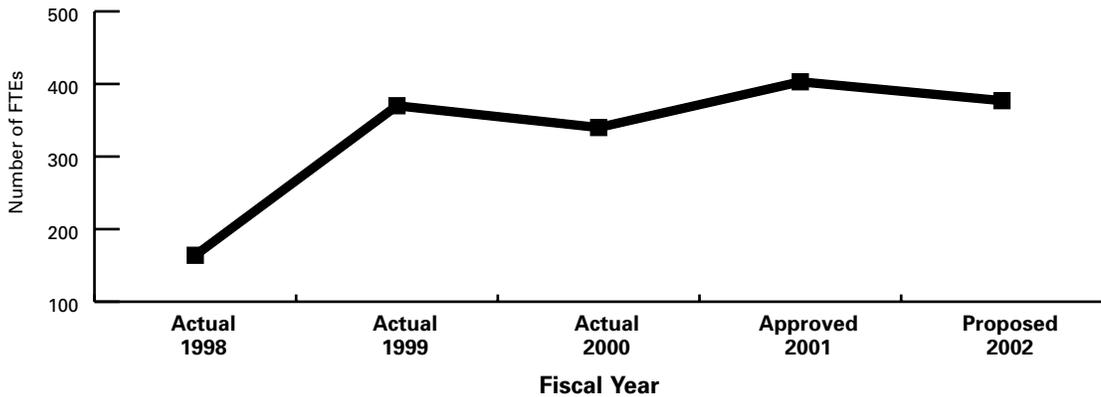
Department of Consumer and Regulatory Affairs

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	3,841	22,186	25,172	25,228	26,203
Federal	7,057	1,945	363	75	0
Private	0	0	44	0	0
Other	245	2,751	1,127	1,210	2,402
Intra-District	0	910	910	1,500	500
Gross Funds	11,144	27,793	27,616	28,013	29,105

Figure CR0-2

DCRA Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)



Goal 3. Streamline inspection processes and eliminate duplicative and sequential inspections.

Citywide Strategic Priority Areas: Building and sustaining healthy neighborhoods; Making government work

Manager: Winnie Huston, Administrator, Business Regulations

Supervisor: David A. Clark, Acting Director

Measure 3.1: Percent of complaints of sub-standard housing responded to within three days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	85	90	95	95
Actual	70	100	-	-	-

Measure 3.2: Average number of inspections per inspector per day

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	8	12	12	12	TBD
Actual	8	9	-	-	-

Goal 4. Identify troubled housing units as candidates for nuisance property abatement.

Citywide Strategic Priority Area: Making government work

Manager: James Aldridge, Administrator, Housing Regulation Administration

Supervisor: David A. Clark, Acting Director

Measure 4.1: Number of nuisance properties cleaned and abated

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	1,000	1,000+	1,500	1,750	TBD
Actual	679	1,352	-	-	-

Goal 5. Increase agency services available over the Internet.

Citywide Strategic Priority Area: Making government work

Manager: Theresa Lewis, Deputy Director, Operations

Supervisor: David A. Clark, Acting Director

Measure 5.1: Percent of trade name registrations processed over DCRA web site

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	N/A	50	75
Actual	N/A	N/A	-	-	-

Note: Percent of trade name registration service to be launched in the third quarter of FY 2001. The agency processes nearly 30,000 paper registrations per year.

Alcoholic Beverage Regulation Administration

FY 2002 Proposed Operating Budget	\$2,607,052
FY 2002 Proposed Capital Budget	\$0

The Alcoholic Beverage Regulation Administration (ABRA) issues beverage alcohol licenses to qualified applicants; educates beverage alcohol establishments to prevent the sale of beverage alcohol to minors; and investigates license violations, adjudicates contested cases, and enforces compliance with the District's beverage alcohol laws.

The FY 2002 proposed operating budget is \$2,607,052, an increase of \$2,607,052 over the FY 2001 approved budget.

The Alcoholic Beverage Regulation Administration (ABRA) will be a separate agency in FY 2002. In FY 2001, alcohol beverage control responsibilities were carried out by the Department of Consumer and Regulatory Affairs. As of May 1, 2001, these responsibilities have been transferred to ABRA.

Budget Summary

The FY 2002 proposed operating budget is \$2,607,052 (table LQ0-1). There are 36 full-time employment (FTE) positions supported by the budget (table LQ0-2). ABRA is funded by other-type revenues generated from alcohol licenses and fees.

Strategic Issues

- Improve the process for issuing beverage alcohol licenses.
- Partner with other agencies, including the Department of Consumer and Regulatory Affairs, and the Office of Tax and Revenue, to provide one-stop service to customers seeking permits and licenses that require approval from several agencies.

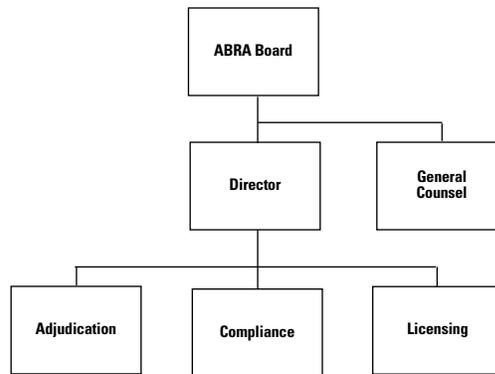
- Ensure compliance with the District's beverage alcohol laws, which includes provisions to protect the health, safety, and welfare of the public.
- Partner with other agencies, including the Metropolitan Police Department, in combating underage drinking.
- Improve adjudicatory support processes which implement ABC Board decisions.

FY 2002 Initiatives

- Continue the development of an enforcement strategy and adjudication process that ensures compliance with the District's beverage alcohol laws.
- Develop a licensing process for the implementation of the new catering license.
- Submit new beverage alcohol regulations to the D.C. Council for approval.
- Update the listing of all beverage alcohol establishments by ward on the ABRA web site.

Figure LQ0-1

Alcoholic Beverage Regulation Administration (LQ0)



Agency Background

ABRA is an independent District Government regulatory agency created by the Title 25, D.C. Code Enactment and Related Amendments Act of 2001 (“ABC Bill”), effective May 1, 2001.

ABRA was previously a part of the Department of Consumer and Regulatory Affairs (“DCRA”). In FY 2002, ABRA is separated from DCRA to improve the process for issuing beverage alcohol licenses and investigating license compliance by beverage alcohol establishments and to implement the District’s beverage alcohol laws more effectively. The purpose of the agency is to issue beverage alcohol licenses to qualified applicants and to take action against beverage alcohol establishments which violate the District’s beverage alcohol laws. ABRA will work to prevent the sale of beverage alcohol to minors in beverage alcohol establishments through education programs and compliance enforcement programs performed in conjunction with the Metropolitan Police Department. ABRA is under the authority of a seven-member Alcoholic Beverage Control Board (“ABC Board”). Members of the ABC Board are responsible for making the policy decisions for ABRA and are appointed by the Mayor and confirmed by the Council. ABRA provides administrative support to ABC Board adjudication of contested cases arising from applications for issuance of beverage alcohol licenses or from the conduct of business by establishments holding such licenses.

Programs

ABRA’s main programs fall into three main categories (figure AB0-1).

Compliance, ABRA will enforce compliance with the District’s beverage alcohol laws and regulations, which are designed to protect the public’s health, safety, and welfare. It will conduct inspections and investigate allegations of licensing violations at beverage alcohol establishments. ABRA is also responsible for ensuring that those persons operating beverage alcohol establishments are in compliance with beverage alcohol licensing requirements. ABRA will issue fines and suspensions, and place restrictions on, or revoke, beverage alcohol licenses when the District’s beverage alcohol laws have been violated. ABRA will also work to prevent the sale of beverage alcohol to minors through education programs for beverage alcohol license holders.

Licensing, ABRA will process applications, issue licenses and permits, and provide information to the public about beverage alcohol licensing processes. Currently, there are over 1,600 establishments with beverage alcohol licenses. ABRA will maintain the District’s official licensure records and send notice of certain license application requests to various organizations for comment, including Advisory Neighborhood Commissions, the District Council, and the Board of Education. Additionally, ABRA will evaluate the need to propose regulations to the Council to alter existing beverage alcohol license fees.

Table LQ-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Alcoholic Beverage Regulation Administration

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	0	0	1,576	1,576
Additional Gross Pay	0	0	53	53
Fringe Benefits	0	0	296	296
<i>Subtotal Personal Services (PS)</i>	<i>0</i>	<i>0</i>	<i>1,925</i>	<i>1,925</i>
Supplies and Materials	0	0	25	25
Other Services and Charges	0	0	297	297
Equipment and Equipment Rental	0	0	360	360
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>0</i>	<i>0</i>	<i>682</i>	<i>682</i>
Total Proposed Operating Budget	0	0	2,607	2,607

Table LQ0-2

FY 2002 Full-Time Equivalent Employment LevelsAlcoholic Beverage Regulation Administration

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	0.00	0.00	36.00	36.00
Total FTEs	0.00	0.00	36.00	36.00

Adjudications. ABRA will provide administrative support to ABC Board adjudication of contested cases arising from applications for issuance of beverage alcohol licenses or from the conduct of business by establishments holding such licenses. ABRA will inform businesses and residents of the protest process, including how to file a protest against a beverage alcohol license application, and will implement ABC Board decisions in specific proceedings. For calendar year 2000, 128 protests were filed against alcohol license applications and 33 protests have been filed between January 1, 2001 and April 23, 2001. Further, ABRA will disseminate ABC Board decisions to businesses and the public.

Funding Summary**Other**

The proposed budget is \$2,607,052. Personal services funds total \$1,925,044. Nonpersonal services funds amount to \$682,008. There are 36 full time equivalents supported by the budget. ABRA is funded entirely by other-type revenues, mostly generated from alcohol licenses and fees. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Agency Goals and Performance Measures

Goal 1. Streamline investigative and inspection processes.

Citywide Strategic Priority Areas: Building and sustaining healthy neighborhoods; Making government work

Manager: ABRA Chief Investigator

Supervisor: ABRA Director

Performance Measure 1.1: Percent of complaints from the public responded to within three days

	1999	2000	2001	Fiscal Year	
				2002	2003
Target	N/A	N/A	90	95	95
Actual	N/A	N/A	-	-	-

Performance Measure 1.2: Average number of regulatory inspections per investigator per day

	1999	2000	2001	Fiscal Year	
				2002	2003
Target	N/A	N/A	5	5	5
Actual	N/A	N/A	-	-	-

Goal 2. Maintain an efficient and effective system for issuing licenses and permits.

Citywide Strategic Priority Areas: Making government work; Promoting economic development

Manager: ABC Licensing Manager

Supervisor: ABRA Director

Performance Measure 2.1: Percent of solicitors licenses and managers permits issued within one day

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	95	95	95
Actual	N/A	N/A	-	-	-

Performance Measure 2.2: Percent of new licenses issued within 10 days of Board approval

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	90	95	95
Actual	N/A	N/A	-	-	-

Performance Measure 2.3: Percent of completed one-day applications approved by the Board within ten days of filing

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	90	95	95
Actual	N/A	N/A	-	-	-

Goal 3. Maintain an efficient protest hearing process.

Citywide Strategic Priority Areas: Making government work; Building and sustaining healthy neighborhoods; Promoting economic development

Manager: Adjudication Specialist

Supervisor: ABRA Director

Performance Measure 3.1: Percent of alcohol establishments notified that a protest petition has been filed against their alcohol license application within three days after the petition deadline

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	90	95	95
Actual	N/A	N/A	-	-	-

Performance Measure 3.2: Percent of parties to voluntary agreements notified by written order within 45 days of Board approval

	1999	2000	Fiscal Year		
			2001	2002	2003
Target	N/A	N/A	40	80	TBD
Actual	N/A	N/A	-	-	-

Office of Banking and Financial Institutions

FY 2002 Proposed Operating Budget	\$2,693,951
FY 2002 Proposed Capital Budget	\$0

The Office of Banking and Financial Institutions promotes a climate in which financial institutions will organize to do business in the District of Columbia and contribute to the economic development of the District through the increased availability of capital and credit, and expands advantageous financial services to the public in a nondiscriminatory manner.

The FY 2002 proposed operating budget is \$2,693,951, an increase of \$824,575, or 44.1 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget is \$2,693,951, an increase of \$824,575, or 44.1 percent, over the FY 2001 approved budget (table BIO-1). The Office of Banking and Financial Institutions (OBFI) supports 27 full-time equivalents (FTEs), an increase of 7 FTEs over the FY 2001 approved level (table BIO-2).

- Improve the District's foreclosure process and protect residents from predatory lending practices.
- Position the District in the international banking arena to attract international banking businesses to the District.

Strategic Issues

- Increase the number of banking institutions.
- Expand the scope of financial services in the District.
- Promote fair and equitable financial operations and the availability of capital throughout the city.

FY 2002 Initiatives

- Complete the development of a database for tracking, monitoring, and interfacing with D.C. agencies for licensure of financial businesses.
- Upgrade the agency's Web site.

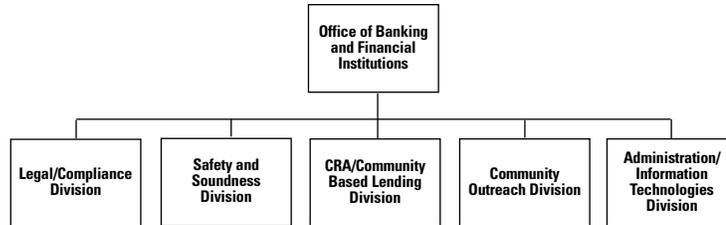
Agency Background

The Office of Banking and Financial Institutions is the District's regulatory authority, created in 1986 for financial institutions operating in the District. It is charged with chartering and regulating banks, savings banks, trust companies, and other financial institutions seeking to establish an office in the District where deposits or savings are received.

OBFI also is charged with regulating mortgage lenders and brokers, check cashers, money transmitters, consumer sales finance companies, moneylenders, and consumer credit service organizations operating in the District of Columbia. OBFI's chartering, licensing, examination, and investigation activities operate to protect District

Figure BI0-1

Office of Banking and Financial Institutions



residents from unfair and abusive practices and to provide a fair and equitable business arena for all financial institutions operating in the District.

Programs

OBFI has a mandate to (1) ensure that all financial institutions operating in the District and all banks and bank holding companies seeking entry into the District provide financial services to the public in a manner that fosters the development and revitalization of housing and commercial corridors in underserved neighborhoods; (2) help meet the credit and deposit services needed by low-income and minority residents; and (3) expand financial and technical support for local, small, and disadvantaged businesses. The proposed budget for these programs in FY 2002 is \$2,693,951, which includes the salaries of 27 FTEs. This is an increase of \$824,575 and seven FTEs over FY 2001. The increase in budget and FTEs will support the creation of a mortgage foreclosure group, expanded community outreach services, and Individual Development Accounts (IDAs) for low-income families.

The OBFI components implementing this mandate appear in figure BI0-1.

Funding Summary

OBFI receives 93 percent of its funding from Other (O-type) revenue sources and 7 percent from local sources (table BI0-3). Refer to the FY 2002 Operating Appendices (bound separately) for details.

Local

The proposed local budget is \$200,000, an increase of \$200,000 over the FY 2001 approved budget. The new funding is for Individual Opportunity Accounts (IDAs). IDAs are matched savings accounts, usually for low-income families that can be used for home-ownership, micro enterprise or education purposes. Funding for the IDAs is budgeted in subsidies and transfers.

Other

The proposed Other (O-type) budget is \$2,493,951, an increase of \$624,575, or 33 percent over the FY 2001 approved budget. Of this increase, \$505,448 is in personal services and \$119,127 is in nonpersonal services. The other budget supports 27 FTEs, an increase of 7 over the FY 2001 approved level. This increase is requested to support the creation of a mortgage foreclosure group and expand community outreach services.

Trend Data

Table BI0-3 and figure BI0-2 show expenditure and employment histories for FY 1998-FY 2002.

Agency Goals and Performance Measures

Goal 1. Protect District residents from unfair and abusive practices and establish a fair and equitable business arena.

Citywide Strategic Priority Area: Making government work

Manager: Henry Scott, Bank Examiner, Safety & Soundness – Non-Depository; Stephen Taylor, General Counsel, Office of the General Counsel and Regulatory Compliance

Supervisor: S. Kathryn Allen, Commissioner

Table BI0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of Banking and Financial Institutions

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay, Cont. Full Time	647	1,109	1,552	443
Regular Pay - Other	57	0	0	0
Additional Gross Pay	18	0	0	0
Fringe Benefits	91	145	208	63
<i>Subtotal Personal Services (PS)</i>	<i>813</i>	<i>1,255</i>	<i>1,760</i>	<i>505</i>
Supplies and Materials	20	44	81	37
Communications	25	7	35	27
Rentals - Land and Structures	104	266	268	2
Other Services and Charges	96	161	197	36
Contractual Services	117	79	79	0
Subsidies and Transfers	0	0	200	200
Equipment and Equipment Rental	142	57	74	17
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>504</i>	<i>615</i>	<i>934</i>	<i>319</i>
Total Proposed Operating Budget	1,317	1,869	2,694	825

Table BI0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of Banking and Financial Institutions

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	7	20	27	7
Term full time	7	0	0	0
Total FTEs	14	20	27	7

Measure 1.1: Number of financial institutions examined to improve safety and soundness in financial institutions in the District

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	300	400	500
Actual	0	0	-	-	-

Note: FY 2002 and 2003 targets based on the likelihood that an additional examiner could be hired.

Measure 1.2: Number of regulations drafted to improve and enforce financial services laws

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	NA	NA	2	3	TBD
Actual	0	0	-	-	-

Table BI0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

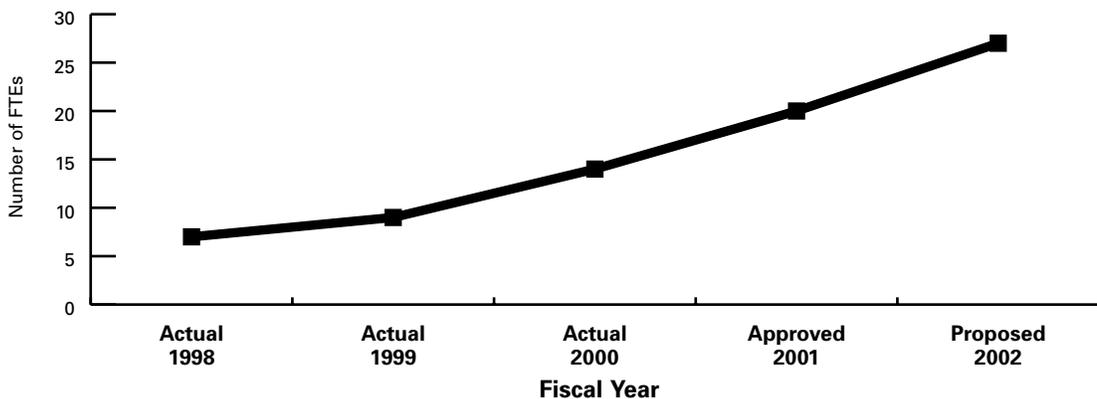
Office of Banking and Financial Institutions

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	100	384	446	0	200
Other	293	260	871	1,869	2,494
Gross Funds	393	644	1,317	1,869	2,694

Figure BI0-2

OBFI Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

**Measure 1.3: Total number of OBFI licensees**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	1,500	1,650	1,815
Actual	845	1,288	-	-	-

Goal 2. Foster the development and revitalization of housing and commercial corridors in underserved District neighborhoods.*Citywide Strategic Priority Area:* Promoting economic development

Managers: S. Kathryn Allen, Commissioner; Ruby Coston-White, Bank Examiner, Safety & Soundness – Policy and Analysis; Erika Wilson Young, CRA Manager, Community Based Lending/CRA

Supervisors: Anthony Williams, Mayor; S. Kathryn Allen, Commissioner

Measure 2.1: Number of presentations to potential financial institutions and investor groups to promote the chartering of banks

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	10	10	10
Actual	0	5	-	-	-

Measure 2.2: Number of e-net policies and procedures developed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	3	5	5
Actual	0	0	-	-	-

Measure 2.3: Number of capital programs implemented, which should increase economic opportunities

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	3	2	TBD
Actual	0	1	-	-	-

Goal 3. Help meet the credit and deposit services needed by low income and minority residents.

Citywide Strategic Priority Area: Promoting economic development

Managers: Henry Scott, Bank Examiner for Safety & Soundness – Non-Depository; Stephen Taylor, General Counsel, Office of the General Counsel and Regulatory Compliance; Erika Wilson Young, CRA Manager, Community Based Lending/CRA

Supervisor: S. Kathryn Allen, Commissioner

Measure 3.1: Number of reinvestment programs implemented, which help promote and create community reinvestment opportunities

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	2	2	TBD
Actual	0	1	-	-	-

Measure 3.2: Number of proposed broadened statutory authority pieces introduced, which help to increase economic development opportunities

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	2	2	TBD
Actual	0	0	-	-	-

Goal 4. Enhance access to financial and technical resources available to District residents and businesses operating in the District.

Citywide Strategic Priority Area: Building and sustaining healthy neighborhoods

Managers: Janice Ghenene, Public Information Officer, Community Outreach; Cynthia Eagle, Special Projects Coordinator, Office of the Commissioner

Supervisor: S. Kathryn Allen, Commissioner

Measure 4.1: Number of events/workshops that the agency sponsors or participates in to provide financial education

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	30	35	TBD
Actual	0	22	-	-	-

Measure 4.2: Number of financial literacy publications made available

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	20	25	TBD
Actual	0	15	-	-	-

Measure 4.3: Number of Junior Super Savers Clubs in District elementary schools

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	8	10	12
Actual	N/A	1	-	-	-

Measure 4.4: Number of services and information available through the agency's web site

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	20	22	25
Actual	2	2	-	-	-

Goal 5. Improve customer satisfaction.

Citywide Strategic Priority Area: Making government work

Managers: Ruby Coston-White, Bank Examiner, Safety & Soundness – Policy and Analysis; Henry Scott, Bank Examiner, Safety & Soundness – Non-Depository

Supervisor: S. Kathryn Allen, Commissioner

Measure 5.1: Percent of complaints acknowledged within 2 business days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	95	95	98	100
Actual	N/A	90	-	-	-

Measure 5.2: Percent of investigations completed within 30 days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	95	95	98	TBD
Actual	N/A	75	-	-	-

Measure 5.3: Percent of complaints resolved within 45 days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	75	75	90	95
Actual	N/A	25	-	-	-

Measure 5.4: Percent of financial institution licenses and renewals processed within 45 days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	75	75	90	95
Actual	N/A	25	-	-	-

Goal 6. Operate like a business.

Citywide Strategic Priority Area: Making government work

Managers: All Senior Managers; Cynthia Eagle, Special Projects Coordinator, Office of the Commissioner; Henry Scott, Bank Examiner, Safety & Soundness – Non-Depository

Supervisor: S. Kathryn Allen, Commissioner

Measure 6.1: Percent of services/products delivered within specified time frames

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	80	90	95
Actual	N/A	50	-	-	-

Measure 6.2: Percent of network and computer systems under 2 years old, which ensures that the agency has state-of-the-art technology

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	90	95	99
Actual	0	40	-	-	-

Measure 6.3: Number of in-kind dollars donated (thousands of dollars)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	20.0	65.0	70.0	TBD
Actual	0	53.7	-	-	-

Measure 6.2: Number of new partnerships formed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	3	6	TBD
Actual	0	12	-	-	-

Public Service Commission

FY 2002 Proposed Operating Budget:	\$6,402,844
FY 2002 Proposed Capital Budget:	\$0

The Public Service Commission serves the public and the District's interest by ensuring that natural gas, electricity, and telecommunications services are safe, reliable, and affordable for residential, business, and government customers of the District of Columbia.

The FY 2002 proposed operating budget is \$6,402,844, an increase of \$724,428, or 12.8 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget from all funding sources for the Public Service Commission (PSC) is \$6,402,844, an increase of \$724,428, or 12.8 percent, over the FY 2001 approved budget (table DH0-1). There are 68 full-time equivalents (FTEs) supported by this budget, an increase of 10 FTEs over the FY 2001 budget (table DH0-2).

Strategic Issues

- Ensure market competition delivers universal and accessible services throughout the city.
- Monitor gas and electricity restructuring service plans and rates by working with community advocacy groups.
- Improve efficiency and effectiveness of information delivery regarding "choice" programs.

FY 2002 Initiatives

- Investigate opportunities to market the District to potential competitors.

- Establish an internship program for local law schools, colleges, and high schools in disciplines such as law, engineering, economics, accounting, marketing, instructional design, and community education.
- Establish and integrate electronic transactions for filing purposes.
- Implement a staff performance program that ties performance to organizational objectives.
- Integrate and manage commission data on an enterprise basis and make it available to employees where they work.
- Expand consumer educational features on the PSC Web site.

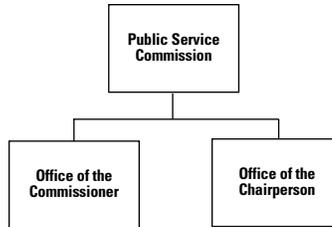
Agency Background

PSC was chartered in 1913 and established in the Home Rule Charter as an independent agency of the District government responsible for regulating the local gas, electric, and telecommunications industries.

With the deregulation of the telephone industry by the Telecommunications Act of 1996, other utilities such as gas and electricity, have also been

Figure DH0-1

Public Service Commission



deregulated. Through mandated changes to industry competition, PSC's mission has changed dramatically. The historical roles of regulator and arbitrator have continually evolved with an emphasis on replacing the former roles with new leadership responsibilities in market transition and facilitation. Operating priorities will shift from rate setting to establishing quality service standards, monitoring the market, implementing consumer educational programs, and enforcing agency rules and applicable laws.

Programs

PSC (figure DH0-1) will endeavor to transform its operations to meet the demands of the final phase of industry restructuring of electric and gas utilities, and will further expand its role in telecommunications. Restructuring PSC coincides with the dynamic changes occurring in the utility sectors serving the District. The new mission will be achieved by encouraging the development of telecommunications and energy markets in which service providers offer a variety of products and services that satisfy consumer demand. The basic tenet of safeguarding the public interest will remain the promotion of safe, reliable, available, and quality utility services.

A business team concept will be employed to manage three primary frontline areas. Teams of attorneys, economists, and technical staff will be established for consumer services, market monitoring, and enforcement. This approach allows issues to be localized, contained, and resolved more efficiently and effectively.

Resource requirements to successfully implement these new strategies will include funding

increases for FY 2002. An additional \$724,428 over FY 2001 will support 10 new positions and mandatory salary increases. The increase provides \$643,178 for three attorneys, two economists, five office assistants, and administrative support for computer equipment, furniture, and office space. An additional \$81,250 will go toward salary increases associated with the Management Supervisory Service (MSS). Total funding of \$6,402,844 is needed in FY 2002 to manage the increasingly complex issues that will challenge consumers, service providers, and PSC in the foreseeable future.

Funding Summary

The proposed operating budget for all funding sources totals \$6,402,844, an increase of \$724,428, or 12.8 percent, over the FY 2001 budget. PSC receives 1.6 percent of its funding from federal sources, 1.6 percent from private sources, and 96.8 percent from Other (O-type) revenue sources. PSC supports 68 FTEs. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Federal

The proposed federal budget totals \$103,400, the same level as FY 2001. There is 0.75 FTE supported by federal sources. The funding comes from a Pipeline Safety Grant from the U.S. Department of Transportation (DOT) to inspect natural gas pipeline infrastructure in the District. The grant is jointly funded by DOT and Washington Gas. The federal funding is received from DOT.

Table DH0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Public Service Commission

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from 2001
Regular Pay, Continuing full Time	2,845	3,009	3,548	540
Regular Pay - Other	23	484	484	0
Additional Gross Pay	67	0	0	0
Fringe Benefits	395	551	626	75
<i>Subtotal Personal Services (PS)</i>	<i>3,330</i>	<i>4,044</i>	<i>4,659</i>	<i>615</i>
Supplies and Materials	45	31	31	0
Communications	59	60	60	0
Rentals - Land and Structures	1,043	725	812	87
Other Services and Charges	326	332	333	0
Contractual Services	350	352	352	0
Equipment and Equipment Rental	115	134	157	23
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>1,937</i>	<i>1,634</i>	<i>1,744</i>	<i>109</i>
Total Proposed Operating Budget	5,268	5,678	6,403	724

Table DH0-2

FY 2002 Full-Time Equivalent Employment LevelsPublic Service Commission

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	43	58	68	10
Term full time	7	0	0	0
Total FTEs	50	58	68	10

Private

The proposed budget for private revenue sources totals \$103,400, the same level as FY 2001. There is 0.75 FTE supported by private revenue sources. The majority of these funds are dedicated to the Business Improvement District program. The private funding received through the Pipeline Safety Grant comes from Washington Gas.

Other

The proposed Other revenue budget totals \$6,196,044, an increase of \$724,428 over the FY 2001 approved budget. Of this increase, \$614,958 is for personal services to support additional new staff and salary increases associated with MSS. The increase of \$109,470 in nonpersonal services supports administrative requirements for computer equipment, furniture, and office space associated

Table DH0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Public Service Commission

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	3,881	0	0	0	0
Federal	61	75	113	103	103
Private	0	0	0	103	103
Other	182	4,889	5,155	5,472	6,196
Gross Funds	4,124	4,964	5,268	5,678	6,403

with the new positions for FY 2002. There are 66.5 FTEs supported by Other revenue sources, an increase of 10.5 FTEs over the FY 2001 approved budget.

Trend Data

Table DH0-3 shows expenditure histories for FY 1998–FY 2002.

Agency Goals and Performance Measures**Goal 1. Fostering fair and open competition among services providers.**

Citywide Strategic Priority Area: Making government work

Manager: Daniel S. Flores, Chief of Staff

Supervisor: Angel M. Cartagena, Jr., Chairman

Measure 1.1: Percent of time that orders are issued within 15 business days of receipt of all information from Competitive Local Exchange Carriers

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	100	100	90	90	100
Actual	60	42	-	-	-

Measure 1.2: Percent of utility company tariffs that are processed within 120 days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	90	90	80	90	95
Actual	71	53	-	-	-

Measure 1.3: Percent of formal complaints that have decisions issued within 20 days after the close of the record

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	80	85	90
Actual	N/A	N/A	-	-	-

Measure 1.4: Percent of payphone complaints resolved informally in 15 days

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	80	75	80
Actual	N/A	N/A	-	-	-

Measure 1.5: Percent of outreach activities rated as good or excellent

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	75	85	90	90	90
Actual	100	100	-	-	-

Note: In FY 2000, 74 outreach activities were held, but rating sheets were only returned for 15 of the 74 activities.

Office of the People's Counsel

FY 2002 Proposed Operating Budget: \$3,884,247
FY 2002 Proposed Capital Budget: \$0

The Office of the People's Counsel seeks to advocate for utility consumers of natural gas, electricity, and telephone services in the District of Columbia before District and federal decision-making bodies.

The FY 2002 proposed operating budget is \$3,884,247, an increase of \$864,226, or 28.6 percent, over the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Office of the People's Counsel (OPC) is \$3,884,247, a net increase of \$864,226, or 28.6 percent, over the FY 2001 approved budget (table DJ0-1). There are 33 full-time equivalent (FTE) positions supported by this budget, an increase of 5 FTEs over the FY 2001 budget (table DJ0-2).

Strategic Issues

The utility business continues to change with the ongoing expansion in telecommunications and the restructuring of the gas and electricity industries. In keeping with this trend, the District of Columbia Public Service Commission continues to open the gas, electricity, and telecommunications industries to competition. With greater market competition will come corresponding demands for increased assurances for consumer protections and education. New service and legislative mandates will place demands on OPC. Restructuring also will mean that decisions regarding energy costs and systems reliability will be decided at the federal or interstate level. Specifically, in FY 2002 OPC will need to find ways to:

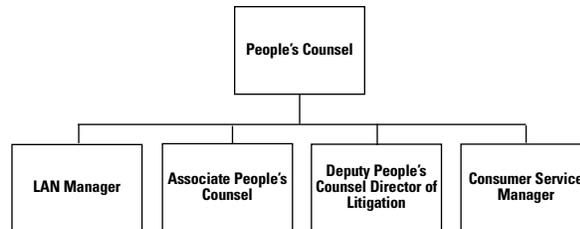
- Provide efficient and effective communication to consumers, as well as reliable analysis of costs, services, and products.
- Establish mechanisms to give customers options and to help them make informed decisions.
- Utilize consultants to ensure an OPC presence at the federal level and to help determine what efforts should be made together with agencies such as the Federal Energy Regulatory Commission.
- Assume increased responsibility for ensuring that consumers are adequately informed and educated about "consumer choice" programs.

FY 2002 Initiatives

- Ensure that market competition supports the delivery of universal, accessible utility services throughout the District of Columbia.
- Continue to work with consumer community-advocacy groups to monitor gas and electricity restructuring service plans and rates.
- Upgrade and expand OPC's Web site in order to improve the efficiency and effectiveness of information delivery related to the agency's

Figure DJ0-1

Office of the People's Counsel



core mission programs.

- Undertake educational and media campaigns, seminars, working groups, and involvement with relevant District agencies.

Agency Background

The Office of the People's Counsel was chartered in 1913 and established in the Home Rule Charter as an independent agency of the District government. OPC is charged with effective representation of the interests of residential and business consumers, and serves as an advocate for consumers of the local gas, electricity, and telephone industries.

The Retail Electric Competition and Consumer Protection Act of 1999 was enacted in May 2000. The act implements electricity restructuring in the District and spells out a significant role for OPC, one that will require substantial monetary resources to cover both personnel and professional fees.

Programs Overview

The ongoing expansion in telecommunications and the restructuring of the gas and electricity industries will place considerable pressure on agency resources to provide efficient and effective communication to consumers, and reliable analysis of costs, services, and products. OPC's programs are displayed in figure DJ0-1.

The addition of one attorney, one engineer, one economist, and one information systems professional to OPC's litigation efforts will allow the agency to fulfill its mandate with respect to elec-

tricity restructuring to ensure there are no abuses. They will handle federal intervention in matters directly affecting District consumers.

The agency also maintains an educational program to inform consumers of industry changes. For the past several years, this has been done successfully through a Web site, but technology advances have begun to surpass the in-house capability. In FY 2002, a Web master position will be added to guarantee greater information accessibility and reliability to a broader and expanding base of sophisticated consumers.

Increased funding in FY 2002 will also meet the need for legal and technical experts, enabling OPC to properly examine the effects of competitive billing, unbundling rates, and universal service issues relative to District consumers. Information derived from analysis helps strengthen the agency's advocacy position. To assure the necessary increased presence at the federal level, OPC will use consultants to assist the agency in determining what efforts should be made with agencies such as the Federal Energy Regulatory Commission.

The restructured environment will also require consumers to make choices about electric service and providers. To enable them to make informed decisions, mechanisms and alternatives must be established to provide options. Likely agency undertakings in this regard include educational campaigns, seminars, working groups, media campaigns, targeted consumer education, and involvement with other relevant District agencies.

Table DJ0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of the People's Counsel

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular pay - Cont. Full Time	1,425	1,599	2,042	443
Additional Gross Pay	24	0	0	0
Fringe Benefits	208	259	340	81
<i>Subtotal Personal Services (PS)</i>	<i>1,657</i>	<i>1,858</i>	<i>2,382</i>	<i>524</i>
Supplies and Materials	61	33	33	0
Utilities	1	1	1	0
Communications	32	31	31	0
Rentals - Land and Structures	571	595	510	-85
Other Services and Charges	350	374	364	-10
Contractual Services	35	0	385	385
Equipment and Equipment Rental	50	128	178	50
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>1,099</i>	<i>1,162</i>	<i>1,502</i>	<i>340</i>
Total Proposed Operating Budget	2,757	3,020	3,884	864

Table DJ0-2

FY 2002 Full-Time Equivalent Employment AuthorityOffice of the People's Counsel

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	23	28	33	5
Total FTEs	3	28	33	5

Table DJ0-3

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Office of the People's Counsel

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	2,222	0	0	0	0
Other	0	2,354	2,757	3,020	3,884
Gross Funds	2,222	2,354	2,757	3,020	3,884

Funding Summary

OPC is funded entirely with Other (O-type) revenues derived from the utility industry through periodic assessments. The proposed budget for FY 2002 is \$3,884,247, a net increase of \$864,226, or 28.6 percent, over the FY 2001 approved budget. The increase includes \$524,226 for 5 new full-time equivalents (FTEs) to address resource requirements and workloads in FY 2002 and a net increase of \$425,000 in contractual services and computer equipment. These increases are offset by a reduction of \$85,000 for fixed costs. The agency lowered this cost by renegotiating the lease of its facility. The increase in positions represents the addition of one attorney, one engineer, one economist, one Web master, and one information systems professional. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table DJ0-3 shows expenditure history for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Ensure market competition delivers universal and accessible service throughout the District.

Citywide Strategic Priority Area: Making government work

Manager: Sandra Mattavous-Freye, Esq., Deputy People's Counsel and Director of Litigation

Supervisor: Elizabeth A. Noel, Esq., People's Counsel

Measure 1.1: Percent of under served areas' natural gas, electric, and telephone service delivery data maintained

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	80	85	90
Actual	N/A	N/A	-	-	-

Goal 2. Provide information on choice, and monitor gas and electric service plans in conjunction with community groups.

Citywide Strategic Priority Area: Making government work

Manager: Sandra Mattavous-Freye, Esq., Deputy People's Counsel and Director of Litigation

Supervisor: Elizabeth A. Noel, Esq., People's Counsel

Measure 2.1: Percent of time that analysis is presented to community groups throughout the city (presentations occur eight times per month)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	85	90	95
Actual	N/A	N/A	-	-	-

Department of Insurance and Securities Regulation

FY 2002 Proposed Operating Budget: \$9,377,212
FY 2002 Proposed Capital Budget: \$0

The Department of Insurance and Securities Regulation (DISR) provides regulatory supervision of the insurance and securities businesses for the protection of the people of the District of Columbia. The agency goal focuses on creating an environment that will attract and retain national and international insurance firms and other financial service businesses to the District.

The FY 2002 proposed operating budget is \$9,377,212, an increase of \$2,018,015 over the FY 2001 approved budget.

The Department of Insurance and Securities Regulations ensures that all insurance companies, insurance agents and brokers, health maintenance organizations, risk retention groups, securities businesses, securities brokers, dealers, and agents, and investment advisers comply with the insurance and securities laws and regulations of the District of Columbia. A secondary mission, but very important, is to promote the District as a national and international center for the sale of insurance and other financial products to a worldwide market.

Budget Summary

The proposed FY 2002 operating budget from all funding sources is \$9,377,212, an increase of \$2,018,015 or 27.4 percent over the FY 2001 approved budget (table SR0-1). There are 103 full-time equivalent (FTE) positions supported by this budget, an increase of 14 FTEs over the FY 2001 approved level (table SR0-2). The agency

receives all its funding from sources other than local dollars.

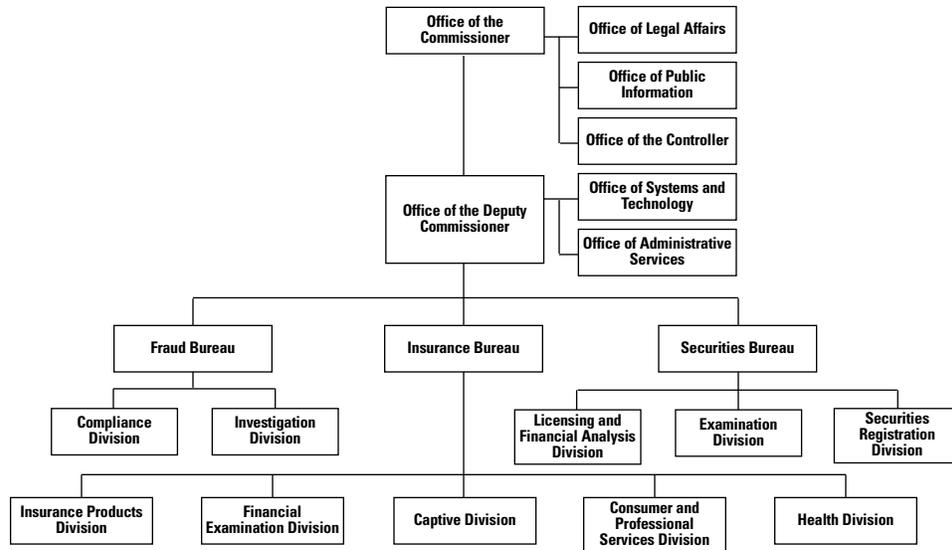
Strategic Issues

The main goals of DISR are as follows:

- Ensure that companies selling insurance and securities in the District are financially solvent and can meet their obligations to their customers.
- Ensure that customers of these companies receive fair and honest treatment and have a full understanding of what they are purchasing.
- Ensure that the market for these products is open and competitive so that citizens can have the widest possible range of choices at the best possible prices.
- Ensure that the District has the most modern and appropriate laws and regulations of any jurisdiction.
- Ensure that the District has a fully qualified and well-managed staff providing fair, efficient, and fast regulatory decisions.

Figure SR0-1

Department of Insurance and Securities Regulation



- Ensure that the District has an aggressive marketing outreach effort to attract and retain financial service businesses.

FY 2002 Initiatives

- Increase the number of domestic companies operating in the District from 22 to 30, including captive insurance companies.
- Increase the local revenue from premium taxes over the current \$32 million a year.
- Increase the amount of revenue from securities fines and fees over the current \$3 million a year.

Agency Background

In response to public outrage over unsound business practices in the insurance industry's early development, Congress created the District of Columbia Department of Insurance in 1901. The Office of Securities was established in 1965 within the District of Columbia Public Service Commission to administer the D.C. Securities Act of 1964. This act addressed regulatory gaps in the jurisdiction of the Federal Securities and Exchange

Commission. The purpose in both instances was to protect the public from unscrupulous insurance and securities professionals and from insolvent companies and brokers and dealers.

Several transformations occurred in the offices over time, which diminished and obscured their missions. In 1997, the District of Columbia Council and the Mayor recognized the magnitude of the insurance and securities industries and their potential for economic development. Together, they created the Department of Insurance and Securities Regulation, through enactment of the Department of Insurance and Securities Regulation Establishment Act of 1996. This law removed the Insurance Administration from the Department of Consumer and Regulatory Affairs, and the Office of Securities from the Public Service Commission, combining their responsibilities in the new Department of Insurance and Securities Regulation.

Programs

Figure SR0-1 shows the four programs that make up DISR. Their responsibilities are described below.

Table SR0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Department of Insurance and Securities Regulation

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular pay - Cont. Full Time	4,011	4,978	6,410	1,433
Regular Pay - Other	8	0	0	0
Additional Gross Pay	151	15	15	0
Fringe Benefits	652	802	1,044	243
<i>Subtotal Personal Services (PS)</i>	<i>4,823</i>	<i>5,794</i>	<i>7,470</i>	<i>1,675</i>
Supplies and Materials	39	40	55	15
Communications	28	60	70	10
Rentals - Land and Structures	674	772	825	53
Other Services and Charges	266	327	445	118
Contractual Services	162	150	193	43
Subsidies and Transfers	113	100	110	10
Equipment and Equipment Rental	322	116	211	95
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>1,603</i>	<i>1,565</i>	<i>1,908</i>	<i>343</i>
Total Proposed Operating Budget	6,426	7,359	9,377	2,018

Table SR0-2

FY 2002 Full-Time Equivalent Employment LevelsDepartment of Insurance and Securities Regulation

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	81	89	103	14
Term full time	2	0	0	0
Total FTEs	83	89	103	14

The Department of Insurance and Securities Regulation is organized into four programs: the Administration, Insurance Bureau, Securities Bureau, and Fraud Bureau. The Administration and its costs are allocated proportionately among the other three programs and provides the overall executive direction and the financial support of the agency. It comprises 33 FTEs in seven offices: the Office of the Commissioner, Office of the Deputy Commissioner, Office of Legal Affairs, Office of

the Controller, Office of Public Information, Office of Systems and Technology, and the Office of Administrative Services.

Administration develops policies; provides legal guidance in insurance, managed care, and securities issues; provides direction on financial management issues; educates the public; reviews and evaluates departmental performance; and makes recommendations to the Mayor and the Council on modifications of the insurance and securities laws.

The **Insurance Bureau** regulates insurance companies, mediates disputes between insurers and consumers, conducts financial analysis reviews and examinations of insurance companies and health maintenance organizations, and reviews and approves premium rates and policy forms.

The bureau comprises 42 FTEs and five divisions: the Financial Division, Insurance Products Division, Consumer and Professional Services Division, Health Division, and Captive Insurance Division.

The **Fraud Bureau**, originally under the Insurance Bureau, was elevated to bureau status after the enactment of the District of Columbia Insurance Fraud Prevention and Detection Amendment Act of 1998 and in direct response to citizen concerns about the cost of fraud. The Bureau is charged with protecting the interests of citizens doing business in the insurance and securities industries from the direct or indirect effects of fraudulent insurance or securities acts. It is empowered to conduct investigations of suspected fraudulent insurance and securities activities and to make referrals to the appropriate authority for criminal or civil actions against perpetrators. The Fraud Bureau comprises 10 FTEs and two divisions: the Compliance Division and Investigative Division.

The **Securities Bureau** is responsible for the licensing, regulation, and monitoring of broker-dealers and agents, investment advisers and their representatives and agents of issuers. Under the newly enacted Securities Act of 2000, the bureau is now also responsible for registration and regulation of securities issuance that are offered to citizens in the District. The Securities Bureau comprises 18 FTEs and three divisions: Securities Issuance, Licensing and Analysis, and Examination.

Funding Summary

The proposed FY 2002 operating budget for DISR is \$9,377,212 and is funded entirely with O-type revenues. The funding level represents an increase of \$2,018,015 over the FY 2001 approved budget of \$7,359,197 and is due primarily to a modification in funding requirements in order to comply with the DC Securities Act and the Captive Insurance Act of 2000. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table SR0-3 and figure SR0-2 show expenditure and employment histories for FY 1998–FY 2002.

Agency Goals and Performance Measures

Goal 1. Provide fair, efficient, and fast regulatory supervision of the insurance and securities businesses.

Citywide Strategic Priority Areas: Promoting economic development; Making government work

Manager: Thomas Hampton, Deputy Commissioner/Operations

Supervisor: Lawrence H. Mirel, Commissioner

Measure 1.1: Number of fraud investigations completed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	83	104	124	TBD
Actual	N/A	99	-	-	-

Measure 1.2: Number of consumer complaints processed

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	1,243	764	890	980
Actual	N/A	635	-	-	-

Measure 1.3: Number of insurance and securities forms submitted electronically through agency's web site

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	500	1,200	1,300
Actual	N/A	63	-	-	-

Measure 1.4: Number of community outreach and education events

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	6	10	TBD
Actual	N/A	N/A	-	-	-

Goal 2. Create conditions to attract and retain national and international insurance and other financial companies.

Citywide Strategic Priority Area: Promoting economic development

Manager: Lawrence H. Mirel, Commissioner

Supervisor: Eric Price, Deputy Mayor

Measure 2.1: Number of insurance and insurance-related jobs in the District (estimate)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	11,500	13,000	TBD
Actual	N/A	10,000	-	-	-

Measure 2.2: Domestic insurance companies conducting business, including captive insurance companies, in the District of Columbia (cumulative total)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	25	30	35
Actual	N/A	22	-	-	-

Measure 2.3: Amount of tax revenue received from the insurance industry (millions of dollars)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	32.0	33.0	35.0	TBD
Actual	N/A	31.7	-	-	-

Measure 2.4: Amount of revenue received from the securities industry (millions of dollars)

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	N/A	N/A	4.0	5.5	7.1
Actual	N/A	3.1	-	-	-

Figure SR0-2

DISR Employment Levels, FY 1998–Proposed FY 2002

(gross FTEs)

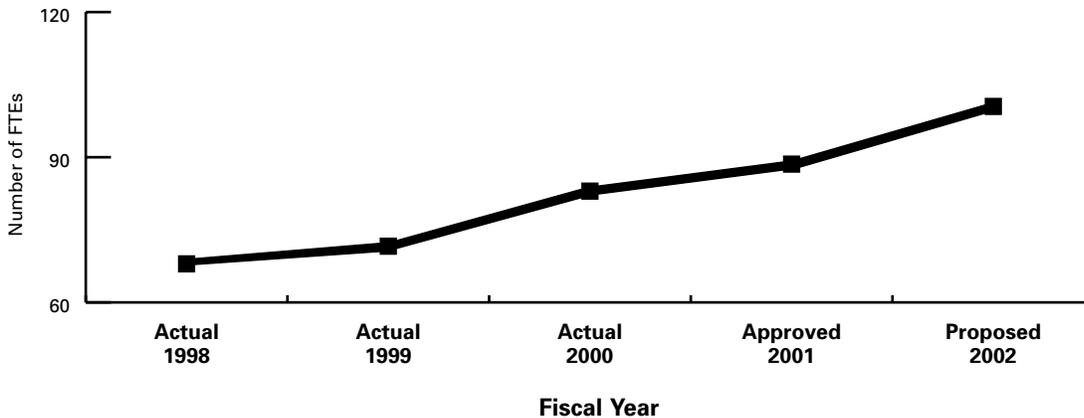


Table SR0-3

FY 2002 Proposed Operating Budget, by Revenue Type

Department of Insurance and Securities Regulation

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	35	0	0	0	0
Other	4,429	4,972	6,426	7,359	9,377
Gross Funds	4,464	4,972	6,426	7,359	9,377

Office of Cable Television and Telecommunications

FY 2002 Proposed Operating Budget	\$3,700,300
FY 2002 Proposed Capital Budget	\$0

The Office of Cable Television and Telecommunications (OCTT) regulates cable television services to District citizens, provides citizen access to government hearings and programming that addresses community issues, and coordinates the city's telecommunications policy.

The FY 2002 proposed operating budget is \$3,700,300, an increase of \$129,450, or 4 percent, over the FY 2001 approved budget.

Budget Summary

The proposed FY 2002 operating budget for the Office of Cable Television and Telecommunications is \$3,700,300, an increase of \$129,450, or 4 percent, over the FY 2001 approved budget (table CT0-1). The Office of Cable Television and Telecommunications receives 86 percent of its funding from Other (O-type) sources and 14 percent from intra-District sources. Personal services is \$1,847,772 and nonpersonal services is \$1,852,528. There are 32 full-time employees (FTEs) supported by this agency, an increase of 6 FTEs (table CT0-2).

- Expand programming on the District's municipal access programming.

Agency Background

The Office of Cable Television and Telecommunications was established in 1983 to protect, promote, and advocate the public interest in cable television and telecommunications within the District of Columbia, as well as oversee and coordinate programming for municipal channels 13 and 16.

Programs

One of the primary charges of OCTT is to serve as the regulatory agency for cable television franchisees in the District. Specifically, OCTT is the local regulatory oversight agency for the incumbent cable operator, now Comcast Cablevision of the District, and open video systems (OVS) provider Starpower Communications. OCTT's regulatory staff ensures that both providers comply with the terms and conditions of their respective agreements with the District and all applicable local and federal

Strategic Issues

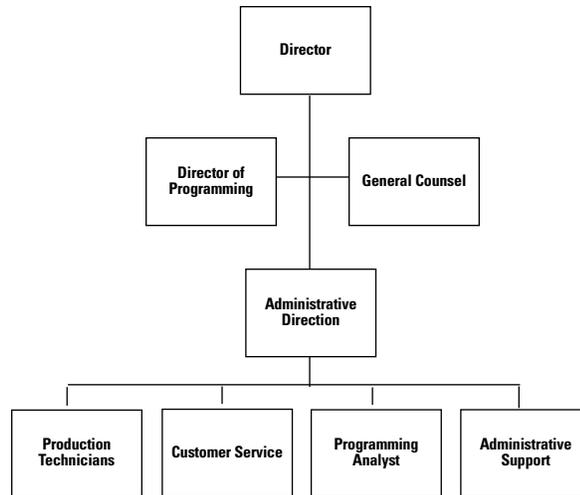
- Regulate the District's cable system operator more effectively.
- Improve and enforce cable television customer service in the District.

FY 2002 Initiatives

- Complete the process to establish a new model cable franchise agreement.

Figure CT0-1

The Office of Cable Television and Telecommunications



laws. OCTT is working with both service providers to negotiate new long-term cable television franchise agreements. Figure CT0-1 is the OCTT organizational chart.

OCTT now provides 24-hour programming on city cable channels 13 and 16. Staff produce programming that includes, but is not limited to, gavel-to-gavel District Council and committee hearings, public service announcements, activities of D.C. government agencies, multiple daily draws for the D.C. Lottery, as well as live and recorded coverage of the activities within the Executive Branch of the D.C. government. For the first time in the history of the District, OCTT now provides all of the programming on both city cable channels 13 and 16 live and in real time on the Internet from the agency's Web site at www.octt.dc.gov. In FY 2002, OCTT will add 6 FTEs to meet television production demands.

Funding Summary

The proposed FY 2002 operating budget is \$3,700,300, an increase of \$129,450, or 4 percent, over the FY 2001 approved budget. The agency receives 86 percent, or \$3.2 million, of its funding from Other (O-type) sources, primarily fees from cable television operators (table CT0-3). The agency also receives \$516,739, or 14 percent, of its funding from the D.C. Lottery for televising lottery drawings.

Refer to the FY 2002 Operating Appendices (bound separately) for details.

Other

The proposed Other budget is \$3,183,561, a net increase of \$129,450 over the FY 2001 approved budget of \$3,054,111. Of this increase, \$373,917 is in personal services coupled with a decrease of \$244,467 in nonpersonal services based on the agency's proposed lower equipment needs. There are 20 full-time positions supported by Other sources, an increase of 6 over FY 2001.

Intra-District

The proposed Intra-District budget is \$516,739, the same level as FY 2001. There are 12 full-time positions supported by intra-District sources.

Trend Data

Table CT0-3 and figure CT0-2 show expenditure and employment histories for FY 1998–FY 2002.

Table CT0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Office of Cable Television and Telecommunications

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. full-time	517	723	1,030	307
Regular Pay - Other	432	550	555	5
Additional Gross Pay	11	0	0	0
Fringe Benefits	129	201	263	62
Unknown Payroll Postings	25	0	0	0
<i>Subtotal Personal Services (PS)</i>	<i>1,113</i>	<i>1,474</i>	<i>1,848</i>	<i>374</i>
Supplies and Materials	26	5	25	21
Utilities	0	6	6	0
Communications	243	71	116	45
Rentals - Land and Structures	674	752	806	54
Other Services and Charges	148	458	307	-152
Contractual Services	521	55	435	381
Subsidies and Transfers	128	0	0	0
Equipment and Equipment Rental	926	751	158	-593
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>2,667</i>	<i>2,097</i>	<i>1,853</i>	<i>-244</i>
Total Proposed Operating Budget	3,780	3,571	3,700	129

Table CT0-2

FY 2002 Full-Time Equivalent Employment LevelsOffice of Cable Television and Telecommunications

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full-time	9	14	20	6
Other	12	12	12	0
Total FTEs	21	26	32	6

Agency Goals and Performance Measures**Goal 1. Develop leading edge programming that supports the citywide strategic plan.***Citywide Strategic Priority Area:* Making government work*Manager:* James D. Brown, Director of Programming*Supervisor:* Darryl Anderson, Executive Director**Measure 1.1: Number of regularly produced department feature programs**

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	10	13	14	TBD	TBD
Actual	10	13	-	-	-

Figure CT0-2
OCTT Employment Levels, FY 1998–Proposed FY 2002
 (gross FTEs)

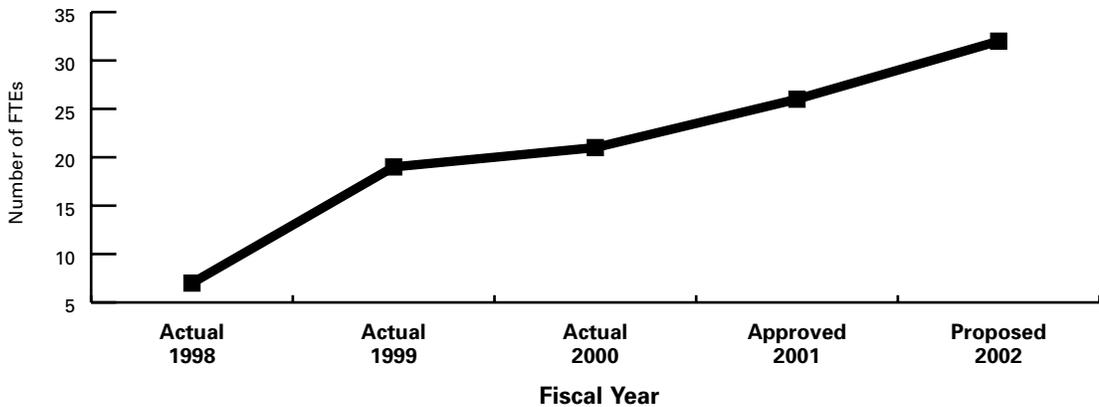


Table CT0-3
FY 2002 Proposed Operating Budget, by Revenue Type
 (dollars in thousands)

Office of Cable Television and Telecommunications

	Actual FY 1998	Actual FY 1999	Actual FY 2000	Approved FY 2001	Proposed FY 2002
Local	1,719	1,801	0	0	0
Other	141	0	3,320	3,054	3,184
Intra-District	430	436	460	517	517
Gross Funds	2,290	2,237	3,780	3,571	3,700

Goal 2. Improve the tracking and reporting of cable franchisee performance.

Citywide Strategic Priority Area: Making government work

Manager: Stacy Burnette, General Counsel & Chief Regulatory Officer

Supervisor: Darryl Anderson, Executive Director

Measure 2.1: Percent of agency identified system failures or irregularities addressed within 48 hours

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	100	100	100	100	100
Actual	100	100	-	-	-

Goal 3. Improve customer service to the District's cable television subscribers.

Citywide Strategic Priority Area: Making government work

Manager: Stacy Burnette, General Counsel and Chief Regulatory Officer

Supervisor: Darryl Anderson, Executive Director

Measure 3.1: Percent of cable customer complaints resolved within 24 hours

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	65	75	80	80	85
Actual	70	77	-	-	-

Measure 3.2: Number of community town hall meetings to assess cable television service satisfaction by District residents

	Fiscal Year				
	1999	2000	2001	2002	2003
Target	0	0	1	2	2
Actual	3	0	-	-	-