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## Public Safety and Justice

# Metropolitan Police Department

www.mpdc.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$320,660,030	\$377,967,027	17.9

The mission of the Metropolitan Police Department (MPD) is to prevent crime and the fear of crime, while working with others to build safe and healthy neighborhoods throughout the District of Columbia.

The Metropolitan Police Department was established in 1861. Because of its presence in the Nation's Capital, MPD has played a unique role in history-making events, including providing security at Presidential inaugurations and responding to large-scale demonstrations and breaches of national security. Today, MPD's neighborhood-based policing operation is organized into three Regional Operations Commands, seven Police Districts, and 83 Police Service Areas (PSAs). More than 4,600 members – approximately 3,800 sworn police officers and more than 700 civilian employees – make up the

authorized force. The department is headed by Chief Charles H. Ramsey, appointed in 1998.

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

- Reduce and prevent crime and criminal victimization in FY 2004 by reducing by 2 percent from the previous fiscal year Part 1 violent crime and property crime and the ratio of Part 1 arrests of youth offenders to detentions or arrests of youth for all crimes.
- Produce justice by holding offenders accountable for their crimes in calendar year (CY) 2004 by meeting the average Uniform Crime Report (UCR) homicide clearance rate among a sample of 15 cities with populations over 100,000 (in CY 2001, this average was 55.6 percent).
- Enhance the sense of safety and security in public spaces in FY 2004 by reducing by 5 percent the annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder and the annual average number of city blocks with 12 or more repeat calls for service within a month for drug activity and maintaining a 62 percent target for the percentage of lieu-

Did you know...	
Emergency and non-emergency phone numbers	911 and 311
Crimesolvers tip line	(800) 673-2777
Hate crimes hotline	(202) 727-0500
Crime victims compensation office	(202) 879-4216
Public information office	(202) 727-4383

tenants, sergeants, and officers assigned to the PSAs.

- Use force and authority judiciously and fairly in FY 2004 by reducing by 5 percent the percentage of incidents of police firearm discharges in which MPD members failed to follow department use of force policies and reducing by 2 percent the rate of sustained citizen allegations of police misconduct per 1,000 sworn officers.
- Assure customer satisfaction in FY 2004 by achieving a 2 percent increase over the previous year survey results in the percentage of crime victims reporting that they were very satisfied or somewhat satisfied with the initial services they received when they were victims of crime.
- Achieve a 2 percent decrease in the average response time (in minutes) from time of dispatch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene.
- Develop an organization that is competitive, professional, equitable, and equipped with state-of-the-art tools and systems in FY 2004 by achieving a 2 percent increase in the percentage of authorized sworn strength staffed; obtaining Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation by end of FY 2004; maintaining the average daily fleet availability in FY 2004 at 93 percent; maintaining the percent of time the electronic network is available (monthly average) in FY 2004 at 95 percent; and maintaining the average network log-in time in FY 2004 at 3 minutes.

## Where the Money Comes From

Table FA0-1 shows the sources of funding for the Metropolitan Police Department.

Table FA0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	309,820	315,155	299,133	348,000	48,867	16.3
Special Purpose Revenue Fund	5,919	7,615	7,453	17,969	10,516	141.1
<b>Total for General Fund</b>	<b>315,739</b>	<b>322,770</b>	<b>306,586</b>	<b>365,969</b>	<b>59,384</b>	<b>19.4</b>
Federal Payments	0	10,373	497	0	-497	-100.0
Federal Grant	3,762	5,181	9,605	7,220	-2,385	-24.8
<b>Total for Federal Resources</b>	<b>3,762</b>	<b>15,554</b>	<b>10,102</b>	<b>7,220</b>	<b>-2,882</b>	<b>-28.5</b>
Intra-District Fund	6,082	4,730	3,973	4,778	805	20.3
<b>Total for Intra-District Funds</b>	<b>6,082</b>	<b>4,730</b>	<b>3,973</b>	<b>4,778</b>	<b>805</b>	<b>20.3</b>
<b>Gross Funds</b>	<b>325,582</b>	<b>343,054</b>	<b>320,660</b>	<b>377,967</b>	<b>57,307</b>	<b>17.9</b>

## How the Money is Allocated

Tables FA0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FA0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	209,526	213,843	216,071	244,310	28,239	13.1
12 Regular Pay - Other	5,669	2,076	3,572	3,905	333	9.3
13 Additional Gross Pay	39,077	5,045	16,910	11,222	-5,688	-33.6
14 Fringe Benefits - Curr Personnel	22,723	25,600	20,924	29,436	8,513	40.7
15 Overtime Pay	0	28,102	0	19,090	19,090	-
<b>Subtotal Personal Services (PS)</b>	<b>276,996</b>	<b>274,666</b>	<b>257,477</b>	<b>307,963</b>	<b>50,486</b>	<b>19.6</b>
20 Supplies and Materials	4,521	7,505	5,531	4,996	-535	-9.7
30 Energy, Comm. and Bldg Rentals	5,214	4,289	4,717	2,535	-2,182	-46.3
31 Telephone, Telegraph, Telegram, Etc	1,748	2,332	1,924	2,392	468	24.3
32 Rentals - Land and Structures	3,337	3,761	4,789	4,467	-321	-6.7
33 Janitorial Services	40	1,717	1,998	2,320	323	16.2
34 Security Services	0	1,066	728	1,150	422	57.9
40 Other Services and Charges	20,815	29,269	27,102	34,064	6,962	25.7
41 Contractual Services - Other	7,895	10,968	10,515	9,347	-1,168	-11.1
70 Equipment & Equipment Rental	2,874	3,865	2,609	2,044	-565	-21.7
80 Debt Service	2,143	3,618	3,271	6,690	3,419	104.5
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>48,587</b>	<b>68,389</b>	<b>63,183</b>	<b>70,004</b>	<b>6,821</b>	<b>10.8</b>
<b>Total Proposed Operating Budget</b>	<b>325,582</b>	<b>343,054</b>	<b>320,660</b>	<b>377,967</b>	<b>57,307</b>	<b>17.9</b>

Note: For the FY 2003 Approved Budget, Object Class 13 (Additional Gross Pay) includes amounts budgeted for overtime as follows: \$4,800,000 in Local funds; \$1,189,000 in Intra-District funds; and \$872,969 in Federal funds.

## Gross Funds

The proposed budget is \$377,967,026 representing an increase of 17.9 percent over the FY 2003 approved budget of \$320,660,030. There are 4,602 total FTEs for the agency, a decrease of 18 FTEs, or 0.4 percent from the FY 2003 approved budget level of 4,584.0 FTEs.

## General Fund

**Local Funds** The proposed budget is \$347,999,870, an increase of \$48,867,262, or 16.3 percent over the FY 2003 approved budget

of \$299,132,608. There are 4,281 FTEs funded by local sources, which represents a decrease of 68 FTEs, or 1.6 percent from the FY 2003 approved level of 4,349 FTEs.

Changes from the FY 2003 approved budget are:

- A net increase of \$43,917,536 in personal services consisting of:
  - An increase of \$29,891,000 for pay raises for FY 2001 to FY 2003 resulting from ratified collective bargaining agreements.

Table FA0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	4,247	4,241	4,349	4,281	-68	-1.6
Special Purpose Revenue Fund	0	0	25	113	88	352.0
<b>Total for General Fund</b>	<b>4,247</b>	<b>4,241</b>	<b>4,374</b>	<b>4,394</b>	<b>20</b>	<b>0.5</b>
<b>Federal Resources</b>						
Federal Grant	1	3	202	202	0	0.0
<b>Total for Federal Resources</b>	<b>1</b>	<b>3</b>	<b>202</b>	<b>202</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	0	0	8	6	-2	-25.0
Total for Intra-District Funds	0	0	8	6	-2	-25.0
<b>Total Proposed FTEs</b>	<b>4,248</b>	<b>4,244</b>	<b>4,584</b>	<b>4,602</b>	<b>18</b>	<b>0.4</b>

- An increase of \$10,518,537 for salaries, fringe benefits, longevity, and overtime to permit the staggered hiring of sworn officers to reach a level of 3,700 FTEs by the end of FY 2004.
  - A total of \$1,097,000 is included in the proposed budget as a contingency reserve (see One-Time Expenditures (TEO) in the Financing and Other section). The funds will support 100 FTEs to permit MPD to reach a level of 3,800 sworn officers once the department satisfies certain requirements.
  - An increase of \$5,632,355 to fund overtime costs to align with historical and projected spending.
  - A decrease of 22 FTEs to reflect the removal of positions that were defunded during the FY 2003 budget reduction process.
  - A decrease of \$2,000,000 and 46.0 FTEs reflecting a transfer of E-911 call-takers from Local Funds to Special Purpose Revenue Funds.
  - A decrease of \$124,000 to reflect savings attributable to agencies' hiring freezes.
- A net increase of \$4,949,726 in nonpersonal

services consisting of:

- A net increase of \$4,773,596 to reflect increased funding for Master Lease Debt Service, Police and Fire Clinic contract, medical care for disabled MPD retirees, fixed costs, and operations, maintenance, and management expenses for MPD facilities.
  - An increase of \$1,319,000 reflecting an enhancement to maintain and operate information technology systems and hardware and for firearms training and certification.
  - A decrease of \$1,142,870 to reflect savings from reductions in contract costs.

**Special Purpose Revenue Funds** The proposed budget is \$17,969,477, an increase of \$10,516,477 or 141.1 percent over the FY 2003 approved budget of \$7,453,000. There are 113.0 FTEs funded by Special Purpose sources, which represents an increase of 88.0 FTEs or 352 percent over the FY 2003 approved level of 25.0 FTEs.

Changes from the FY 2003 approved budget are:

- An increase of \$10,748,310 for various programs including, 911 & 311 Assessments

(\$6,100,000 and 88.0 FTEs); Automated Traffic Enforcement (\$3,725,000); Miscellaneous Reimbursements (\$443,000); Asset Forfeiture (\$251,159); Sale of Unclaimed Property (\$173,572); Narcotics Proceeds (\$28,579); Data Processing (\$17,000); and Gambling Proceeds (\$10,000).

- A decrease of \$231,833 for various programs including, Drug Elimination (\$176,833); Reimbursable from other governments (\$43,000); Monetary Evidence (\$10,000); and Gifts and Donations (\$2,000).

## Federal Funds

**Federal Payment** There is no Federal payment budget proposed for FY 2004, which is a decrease of \$496,750 from the FY 2003 approved budget. There are no FTEs funded by Federal payments, representing no change from FY 2003.

**Federal Grants** The proposed budget is \$7,219,780, a decrease of \$2,385,392, or 24.8

percent from the FY 2003 approved budget of \$9,605,172.

There are 202.0 FTEs funded by Federal grants, representing no change from the FY 2003 approved budget.

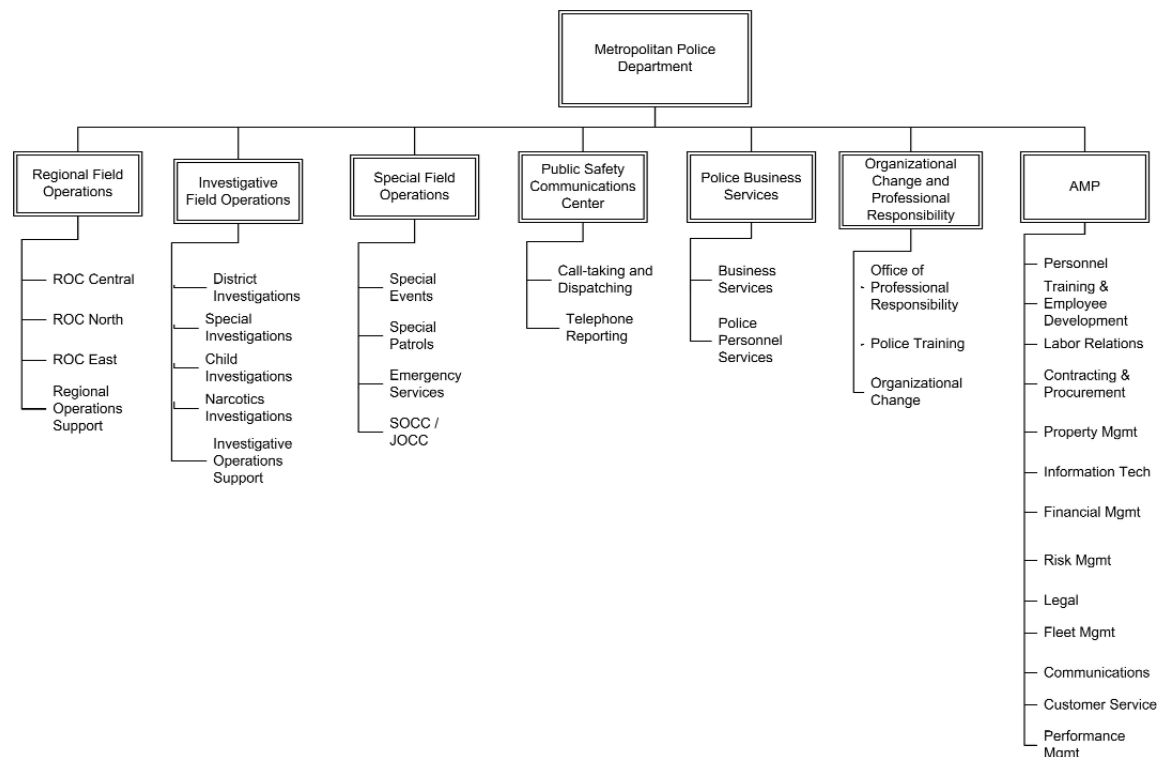
Changes from the FY 2003 approved budget are:

- A decrease of \$2,385,392 based on anticipated grant receipts/awards for FY 2004. The proposed amount does not include funding for the following federal grants: Gang Free Communities, National Criminal History, Narcotics Trafficking Task Force, COPS MORE 2001, COPS MORE 1996, and COPS Value-Based Initiative.

## Intra-District

**Intra-District Funds** The proposed budget is \$4,777,900, an increase of \$805,400 or 20.3 percent over the FY 2003 approved budget of \$3,972,500. There are 6.0 FTEs funded by Intra-District sources, a decrease of 2.0 FTEs, or 25.0 percent from the FY 2003 approved budget level of 8.0 FTEs.

Figure FA0-1  
**Metropolitan Police Department**



Changes from the FY 2003 approved budget are:

- A net increase of \$805,400 in the following program areas: Weed and Seed services; Alcohol, Tobacco and Drug Prevention services (Department of Health); Violence against Women 2003 services (Justice Grants Administration); and Medical Services at the Police and Fire Clinic (Department of Corrections and Fire/EMS). The Intra-District budget supports 6 FTEs, a decrease of 2 positions from the FY 2003 level. The 2 positions were associated with the Victim Assistance Program grant (FY 2002 & FY 2003), which the agency does not expect to receive in FY 2004 and has not included in their budget request. The decrease in FTEs reflects the removal of 2 FTEs associated with these grants.

### Programs

The Metropolitan Police Department is committed to the following programs:

### Regional Field Operations

	FY 2003*	FY 2004
Budget	\$135,939,985	\$174,325,539
FTEs	2,284	2,541

\* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Regional Field Operations (RFO)** program provides response, patrol, problem solving, and traffic safety services to residents, visitors, and commuters in D.C. so they can be safe and feel safe from crime and injury.

Services are provided through three Regional Operations Commands (ROCs), which are in turn broken down into seven police districts. The police districts are further subdivided into Police Service Areas (PSAs). In addition to ROC-North, ROC-Central, and ROC-East, the RFO program includes the citywide regional field operations support services such as field commanders, Mobile Force, and the Traffic Coordinator.

The RFO program is the primary vehicle for the implementation of Policing for Prevention, the agency's strategy to prevent crime and fear of

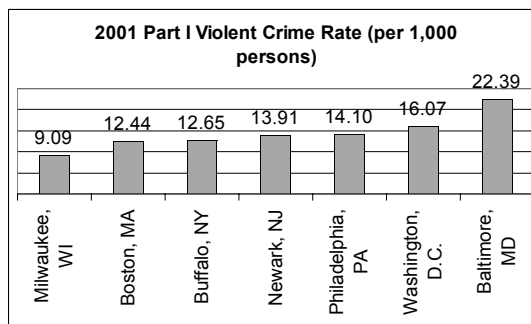
crime in the District of Columbia. A priority of the RFO program is providing specialized services and outreach to all segments of the D.C. community, which is achieved in part through liaison services such as Asian Liaison, Gay and Lesbian Liaison, and most recently, Latino Liaison units. This program has four activities:

- ROC Central – provide focused law enforcement, response to calls for service, neighbor-

Two key benchmark measures for MPD's Regional Field Operations program are the city's Part I Violent Crime Rate and Part I Property Crime Rate. The accompanying tables compare the District's performance with benchmark jurisdictions.

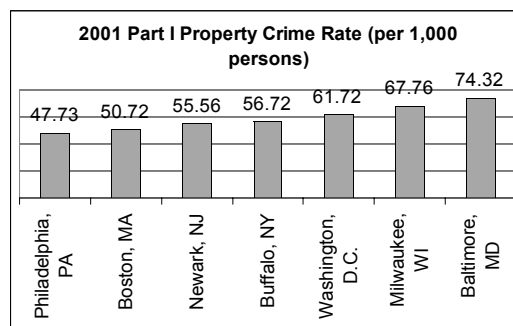
### Violent Crimes Per 100,000 Population – Calendar Year 2001

FA0-Figure 2



### Property Crimes Per 100,000 Population – Calendar Year 2001

FA0-Figure 3



Note: The D.C. Metropolitan Police Department provided all benchmark data. Data for benchmark comes from the 2001 edition of the Federal Bureau of Investigation's Uniform Crime Reports.

hood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.

- ROC North – provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
- ROC East – provide focused law enforcement, response to calls for service, neighborhood partnerships and problem-solving, traffic control, and systemic prevention services to the people who live and work in D.C. so that they can feel safe and be safe from crime and injury.
- Regional Field Operations Support – provide personnel, technical, intelligence, communications, and administrative support to the regional field operations so that they can better deliver regional policing services.

Key initiatives associated with the Regional Field Operations program are:

- Provide a rapid response to emerging crime problems through daily crime briefings, in which up-to-date crime data and intelligence information from the past 48 hours is analyzed and top command members and key staff plan the immediate redeployment of special units of uniformed and non-uniformed officers to hot spots of violent activity that night.
- Improve police visibility and response times to calls for service by achieving and sustaining performance benchmarks for the percentage of lieutenants, sergeants, and officers assigned to the PSAs; and increasing the number of volunteer reserve officers annually.
- Improve traffic management through the use of automated traffic enforcement strategies, which achieves consistent enforcement without pulling officers from other community policing assignments or otherwise diminishing public safety services in D.C.’s neighborhoods.

- Ensure police-community collaboration by maintaining monthly PSA meetings and increasing police accountability for partnerships and problem solving through the MPD’s internal Targeted Organizational Performance Sessions (TOPS).

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 1: Regional Field Operations**

*Citywide Strategic Priority Area(s):* Building

Sustainable Neighborhoods

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

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

**Measure 1.1: Percent change in Part 1 violent crime**

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

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

**Measure 1.2: Percent change in Part 1 property crime**

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

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

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

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

Note: Figures reported are rates unless otherwise specified. Future targets represent percentage decrease from previous year actual.

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

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

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



**Measure 1.5: Annual average number of city blocks with 15 or more repeat calls for service within a month for public disorder in each month**

	Fiscal Year		
	2003	2004	2005
Target	-5	-5	-5
Actual	-	-	-

Note: Figures reported are average city blocks unless otherwise specified. Future targets represent percentage decrease from previous year actual.

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

	Fiscal Year		
	2003	2004	2005
Target	-5	-5	-5
Actual	-	-	-

Note: Figures reported are average city blocks unless otherwise specified. Future targets represent percentage decrease from previous year actual.

**Measure 1.7: Number of addresses with three or more repeat calls for service for domestic violence**

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

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

**Measure 1.8: Average response time (in minutes) from time of dispatch for Priority One crime calls, in progress or that just occurred, in which an officer arrived on the scene**

	Fiscal Year		
	2003	2004	2005
Target	7.32	-2	-2
Actual	-	-	-

Note: This is a change in the way response time was being measured in FY 2003 in order to allow for comparison with other cities. Preliminary results of a survey indicate that although there is no "industry standard" for how response time is measured (whether it be from time of call or dispatch), most define this measure as the average number of minutes it takes to respond to calls of different priorities. Future targets represent percentage decrease from previous year actual.

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

	Fiscal Year		
	2003	2004	2005
Target	2	2	2
Actual	-	-	-

Note: Figures reported are percentages unless otherwise specified. Future targets represent percentage increase from previous year actual.

**Measure 1.10: Percentage of lieutenants, sergeants, and officers assigned to the PSAs**

	Fiscal Year		
	2003	2004	2005
Target	62	62	62
Actual	-	-	-

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

	Fiscal Year		
	2003	2004	2005
Target	-2	-2	-2
Actual	-	-	-

Note: Figures reported are ratios unless otherwise specified. "Detentions or" has been added to the wording of the measure so that the denominator includes all juveniles processed by the police, i.e., those arrested and those diverted into a special youth court or an Early Intervention Program administered by the Boys and Girls Club. Future targets represent percentage decrease from previous year actual.

**Measure 1.12: Number of vehicle crashes with driver and pedestrian fatalities**

	Fiscal Year		
	2003	2004	2005
Target	-3	-3	-3
Actual	-	-	-

Note: This is a change in the way traffic safety is being measured from FY 2003. This measure has been revised to focus on all fatalities—not just those related from speeding—to better reflect all of MPD's traffic enforcement efforts. Future targets represent percentage decrease from previous year actual.

**Investigative Field Operations**

	FY 2003*	FY 2004
Budget	\$49,065,749	\$48,253,599
FTEs	780	514

\* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Investigative Field Operations** program provides follow-up investigative services to the community. The main goals of the program are to solve crimes, help bring offenders to justice, support the recovery of crime victims, and protect witnesses. Activities in this program include District Investigations, Special Investigations, Child Investigations, and Narcotics Investigations, as well as Forensic Science services.

The Department continuously seeks to improve its ability to solve crimes, in particular homicides and other violent crimes. Efforts to

improve the homicide clearance rate (which, at the end of CY 2002, was nearly equal to the average of cities of similar size) include the reorganization of the Violent Crimes Branch and expanding the use of Washington Area Criminal Intelligence Information System (WACIIS), to document casework, analyze firearms evidence, and ultimately discover links between related cases. This program has five activities:

- District Investigations – investigate and solve crimes and assist victims so that offenders can be brought to justice and victims can recover from the trauma of crime.
- Special Investigations – to provide specialized investigative services to the Department so that it can solve crimes and crime patterns that occur throughout D.C.
- Child Investigations – provide investigative services to child victims of abuse and neglect and their families so they can be referred to proper protection and social service agencies and so that the offenders can be brought to justice.
- Narcotics Investigations – provide proactive criminal enforcement services to D.C. residents so they can live in neighborhoods without the presence of drug dealing and drug-related crime.
- Investigative Operations Support – provide technical and administrative support to investigative units so that they can improve clearance rates and criminal conviction rates.

Other key initiatives associated with the Investigative Field Operations program are:

- Reduce open-air drug markets by strategic use of Narcotics Strike Force and federal task forces;
- Improve response to and investigations of child abuse and neglect through participation in multidisciplinary teams;
- Improve service to victims of crime by establishing the family liaison unit and increasing the distribution of Crime Victims Compensation information.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 2: Investigative Field Operations

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods

*Manager(s):* Alfred Broadbent, Assistant Chief

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

#### Measure 2.1: Percent change in the percent of victims of crimes reporting that the detective(s) who contacted them after the initial report were very concerned or somewhat concerned about their well being

	Fiscal Year		
	2003	2004	2005
Target	2	2	2
Actual	-	-	-

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

#### Measure 2.2: Clearance rate for Part 1 violent crimes

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Current and future targets are the average clearance rates of the District's "benchmark cities," which are similar to DC in factors related to clearance rates.

#### Measure 2.3: Clearance rate for Part 1 property crimes

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Current and future targets are the average clearance rates of the District's "benchmark cities," which are similar to DC in factors related to clearance rates.

#### Measure 2.4: Clearance rate for homicides

	Calendar Year		
	2003	2004	2005
Target	55.6	-	-
Actual	-	-	-

Note: Current and future targets are the average clearance rates of the District's "benchmark cities," which are similar to DC in factors related to clearance rates.

#### Measure 2.5: Clearance rate for child abuse and neglect cases

	Fiscal Year		
	2003	2004	2005
Target	5	5	5
Actual	-	-	-

Note: Current and future targets are the average clearance rates of the District's "benchmark cities," which are similar to DC in factors related to clearance rates.

**Measure 2.6: Court overtime hours per arrest**

	Fiscal Year		
	2003	2004	2005
Target	-5	-5	-5
Actual	-	-	-

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

**Special Field Operations**

	FY 2003*	FY 2004
Budget	\$16,817,622	\$19,132,843
FTEs	245	238

\* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Special Field Operations** program provides specialized patrol, tactical, rescue, and security services to the public, businesses, and government in the District, so they can be safe from personal injury and property damage in special circumstances. Special Field Operations includes Special Events, Special Patrols, Emergency Services, and Synchronized Operations Command Center/Joint Operations Command Center (SOCC/JOCC).

Many of the services under the Special Field Operations program are mandated by federal law. For example, MPD is required to support the U.S. Secret Service in the performance of its protective duties, including protection and investigation of all assaults and threats on the President of the United States, the Vice President of the United States, presidential candidates, and other designated dignitaries. Now, in the post-9/11 environment, the MPD is facing new security challenges. While the entire Department is affected by heightened alert in the Nation's Capital, the coordination of domestic preparedness and anti-terrorism activities falls on the Special Field Operations program.

This program has four activities:

- Special Events – provide security services to the public, businesses, dignitaries, and government entities in D.C. so they can be safe from personal injury and property damage while conducting business during large-scale and special events.
- Special Patrols – provide specialized patrol

and rescue services to District field operations so they can provide an effective response to incidents and to D.C. residents, boaters, and visitors so they can be safe and feel safe from crime and injury.

- Emergency Services – provide specialized response and intervention services so the department can prevent personal injury and property damage during high-risk situations.
- SOCC/JOCC – provides a state-of-the-art, real-time information and intelligence sharing facility for the MPD and other local law enforcement agencies and federal agencies during critical events.

Key initiatives associated with the Special Field Operations program are:

- Ensure newly established Special Threat Action Teams receive up-to-date training.
- Through the newly established Domestic Security Office, conduct best practices research in the areas of emergency response, domestic preparedness, and anti-terrorism and coordinate with other Department units to ensure that members receive proper equipment and training for emergency operations;
- Planning and preparation for large-scale demonstrations and other similar events; and
- Continued support of the neighborhood Patrol Service Area teams. For example, Falcon One, MPD's helicopter featuring cutting-edge technology, flies special missions in support of patrol units. In addition the Mounted Unit, created in FY 2002, not only assists with crowd control, but also spends most of its time conducting high-visibility patrols in D.C. neighborhoods.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures****Program 3: Special Field Operations**

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods

*Manager(s):* Alfred Broadbent, Assistant Chief

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

**Measure 3.1: Percentage of special events without serious injury or significant property damage**

	Fiscal Year		
	2003	2004	2005
Target	100	100	100
Actual	-	-	-

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

	Fiscal Year		
	2003	2004	2005
Target	100	100	100
Actual	-	-	-

**Public Safety Communications Center**

	FY 2003*	FY 2004
Budget	\$17,517,878	\$24,640,790
FTEs	253	308

\* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Public Safety Communications Center (PSCC)** program provides 24-hour emergency and non-emergency call-taking and dispatching services and telephone report-taking services to callers reporting incidents in D.C. In July 2001, MPD inaugurated a new, state-of-the-art Public Safety Communications Center that improves 911 and 311 services for District residents, workers, and visitors. Located at 310 McMillan Drive, NW, the PSCC combines state-of-the-art technology within a modern facility. The new facility brings together for the first time all communications personnel in the MPD and Fire/EMS departments. Both MPD and Fire/EMS use the same Computer-Aided Dispatch (CAD) system, which keeps track of where units have been dispatched and assists dispatchers in managing field resources. Co-location of MPD and Fire/EMS enhances coordination during critical incidents as well as during the management of everyday call volumes. This program has two activities:

- Call-Taking and Dispatching – provide 24-hour emergency and non-emergency call-taking and dispatching services to callers reporting incidents in D.C. so they can receive a public safety response in a timely manner.
- Telephone Reporting – provide incident

report-taking services over the phone to callers reporting non-emergency incidents in D.C. so that they can receive the appropriate level of follow-up police services.

The key initiative associated with the Public Safety Communications Center program are:

- Continue to participate in community meetings and other outreach activities to educate the public and listen to their concerns and suggestions about 911/311 services.
- Continue to implement customer service reforms in order to achieve the Mayor’s and the Chief’s customer service standards.
- Improve 911 and 311 call response times.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 4: Public Safety Communications Center**

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods

*Manager(s):* Steve Gaffigan, Senior Executive Director

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

**Measure 4.1: Percentage of 911 calls answered within 5 seconds**

	Fiscal Year		
	2003	2004	2005
Target	90	90	90
Actual	-	-	-

**Measure 4.2: Percentage of 311 calls answered within 10 seconds**

	Fiscal Year		
	2003	2004	2005
Target	75	75	75
Actual	-	-	-

**Police Business Services**

	FY 2003	FY 2004
Budget	\$25,978,639	\$26,727,794
FTEs	270	271

\* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

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

In recent years, the Police Business Services program has focused on outfitting all of our members with personal protective suits, with more sophisticated gear for members of specialized units who would respond to the most hazardous situations. We have also purchased specialty vehicles, intelligence support equipment, and other materials needed both for investigating and responding to extraordinary circumstances. This program has two activities:

- Police Personnel Services – provide human resource services to the Department so it can hire, retain and make appropriate duty status determinations for a qualified and diverse workforce.
- Business Services – provide police-specific business services to support high-quality police operations.

Key initiatives associated with the Police Business Services program are:

- Continue to work with outside partners to comply with provisions of the Innocence Protection Act that impact the tracking and storing of evidence.
- Provide safe and secure central adult processing services in the newly renovated Central Cell Block.
- Continue to ensure that members have the necessary equipment to handle emergency situations, with an emphasis on personal protective gear, especially for those members who will be among the “first responders” to any type of chemical, biological or other hazardous situation
- Expand the recruiting of Latinos, military

personnel, and females.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 5: Police Business Services

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Eric Coard, Senior Executive Director

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

#### Measure 5.1: Percentage of property purged within 30 days, upon notification of lawful adjudication

	Fiscal Year		
	2003	2004	2005
Target	100	100	100
Actual	-	-	-

#### Measure 5.2: Percent of AFIS fingerprint database searches performed within one hour

	Fiscal Year		
	2003	2004	2005
Target	-	90	90
Actual	-	-	-

Note: New measure for FY 2004.

#### Measure 5.3: Percent of prisoners processed at Central Cell Block that meet court cut-off time

	Fiscal Year		
	2003	2004	2005
Target	-	90	90
Actual	-	-	-

Note: New measure for FY 2004.

#### Measure 5.4: Percent of Special Police Officers appeals responded to within 30 days of receipt

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Note: New measure for FY 2004.

## Organizational Change and Professional Responsibility

	FY 2003	FY 2004
Budget	\$35,602,403	\$32,752,478
FTEs	593	566

\* Program funding level changes between FY 2003 and FY 2004 may reflect the reclassification of administrative activities to AMP.

The **Organizational Change and Professional Responsibility** program provides process reengineering, research and resource development, policy and program development, police training, and professional and managerial accountability services to the Department so that it can continuously improve services.

For example, on June 13, 2001, MPD and DOJ entered into a historic Memorandum of Agreement (MOA) to jointly address use-of-force issues. As a result, the MPD has become a leader in use-of-force reform in the law enforcement profession. More importantly, between 1978 and 2000, D.C. experienced a nearly 78 percent reduction in the number of officer-involved shootings.

The Organizational Change and Professional Responsibility program also includes the MPD's training academy – the Maurice T. Turner Jr., Institute for Police Science – which provides 56 hours of mandatory annual in-service training for sworn officers and sergeants and 48 hours for lieutenants and higher ranking sworn personnel, and specialized training, such as emergency preparedness.

This program has three activities:

- Professional Responsibility - provides investigative and disciplinary review services to ensure that the police department is adhering to laws, regulations, and policies and is following up on complaints of misconduct.
- Organizational Change – fosters public safety innovations in the Department, our agency partners, the criminal justice system, and the communities we serve so that together we can build safe and healthy neighborhoods in D.C.
- Police Training – provides training services to the sworn members of the Department, and to members of outside law enforcement

agencies, so they can become more capable, knowledgeable and professional employees serving their organizations and D.C.

Key initiatives associated with Organizational Change and Professional Responsibility Program are:

- Continue to use the Memorandum of Agreement (MOA) between the Department of Justice (DOJ) and the MPD as a guide to advance professional responsibility.
- Continue to work with the Office of Citizen Complaint Review to publicize the complaint process and follow up on citizens' complaints.
- Fully implement PSA On-Line, which will significantly expand digital communications and on-line community policing among PSA teams and residents.
- Continue to enhance and streamline police and interagency processes to reduce the time officers spend in the station house, meeting with prosecutors, or in court, and enabling officers to spend more time in the neighborhoods.
- Continue to support and enhance critical managerial accountability tools, such as the Targeted Organizational Performance System sessions with detectives and detective supervisors to review the status of open homicide cases.
- Continue to enhance emergency preparedness training for all members.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 6: Organizational Change and Professional Responsibility

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Nola Joyce, Senior Executive Director

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

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

	Fiscal Year		
	2003	2004	2005
Target	-5	-5	-5
Actual	-	-	-

Note: Figures reported are percentages unless otherwise specified. Future targets represent percentage decrease from previous year actual.

**Measure 6.2: Percentage of criminal investigations of members that are closed within 90 days by the Office of Internal Affairs**

	Fiscal Year		
	2003	2004	2005
Target	95	95	95
Actual	-	-	-

**Measure 6.3: Percentage of criminal investigations of members that are complete within 90 days by the Force Investigation Team**

	Fiscal Year		
	2003	2004	2005
Target	95	95	95
Actual	-	-	-

**Agency Management\***

	FY 2003	FY 2004
Budget	\$39,737,755	\$52,133,982
FTEs	159	164

\* The Agency Management Program (AMP) was created for FY 2004 for all performance-based budgeting agencies to account for standardized service costs. Administrative activities previously funded within other programs have been transferred to the AMP.

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 7: Agency Management**

*Citywide Strategic Priority Area(s): Making Government Work*

*Manager(s):*

Supervisor(s): Charles Ramsey, Chief of Police

**Measure 7.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

**Measure 7.2: Percent of MPD's activities with long-range IT plans**

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

**Measure 7.3: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

**Measure 7.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)**

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

**Measure 7.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

**Measure 7.6: Percent of Key Result Measures achieved**

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual	-	-	-

# Fire and Emergency Medical Services Department

www.fems.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$123,036,208	\$153,096,899	24.4

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

The District Fire Department has a long and proud history dating from its creation by an 1871 ordinance. The department's technology has moved from the original horse-drawn apparatus (used until 1925) to the first motorized engine in 1911, to today's modern engines, ladder trucks, and specialized apparatus.

In 1990, the department's designation was changed to Fire and Emergency Medical Services to reflect its evolving mission in pre-hospital care and transportation. In addition, the Fire Department also provides public education services, fire prevention programs, fire building code inspections, and a variety of other important services.

Currently there are 33 fire stations in the District, which include engine and ladder companies as well as basic and advanced life support units. The department also operates fireboats for emergency response on the Potomac and Anacostia rivers.

Additionally, the department plays an important front-line role in the war on terrorism. After

September 11, the department centralized command of its Special Operations resources, upgraded personal protective equipment, accelerated training for Weapons of Mass Destruction (WMD) incidents, and reinstated a full-time hazardous materials response unit.

The agency transitioned to Performance-Based Budgeting beginning in FY 2003 and

## Did you know...

In October 2002, the Special Operations Battalion was created to centralize control of the Department's Hazardous Materials, Marine Fire-Fighting and Technical Rescue units.

The Department achieved a 25 percent reduction in firefighter line of duty injuries during FY 2002.

12,489 fire code building inspections were performed during FY 2002—an average of 34 per day.

All EMS vehicles were equipped with automatic vehicle locators (AVL) during FY 2002. Implementation of this feature is planned for FY 2003.

Over 20 new fire apparatus were received and the main fireboat was dry-docked for refurbishing during FY 2003.



adapted the agency strategic plan into the new strategic business plan format.

The Fire and Emergency Medical Services Department plans to fulfill its mission by achieving the following strategic result goals by 2005:

**Expanding the number and type of training courses provided to employees so that:**

- 100 percent of certified employees meet continuing education requirements
- 100 percent of employees meet District and legally mandated training requirements
- 100 percent of employees annually receive at least four hours of non-mandated training

**Streamlining the hiring process to reduce hiring times for critical personnel so that:**

- The agency averages not more than 40 firefighter vacancies at any one time
- The agency averages not more than 30 other personnel vacancies at any one time
- The hiring process time for 90 percent of all positions is completed within six to ten weeks

**Improving agency information technology (IT) infrastructure by:**

- Completing new applications for fleet management
- Continuing with planned applications in inventory and wireless that began during FY 2003 and are projected for FY 2005 completion
- Completing 30 percent of the network infrastructure
- Developing a comprehensive IT plan

**Improving advanced life support (ALS) response times so that:**

- 90 percent of critical medical calls receive first ALS response within eight minutes, measured as dispatch-to-scene.

**Reducing death and damage from fires such that:**

- The number of structure fires is reduced by 5 percent from the previous year
- The number of civilian deaths in fires is reduced by 5 percent from the previous year

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## Where the Money Comes From

Table FB0-1 shows the sources of funding for the Fire and Emergency Medical Services Department.

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Table FB0-1  
**FY 2004 Proposed Operating Budget, by Revenue Type**  
 (dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	129,197	129,729	123,027	153,088	30,061	24.4
Special Purpose Revenue Fund	19	2	9	0	-9	-100.0
<b>Total for General Fund</b>	<b>129,216</b>	<b>129,730</b>	<b>123,036</b>	<b>153,088</b>	<b>30,052</b>	<b>24.4</b>
Federal Payments	0	4,792	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>4,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Private Grant Fund	0	8	0	9	9	-
<b>Total for Private Funds</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>9</b>	<b>9</b>	<b>-</b>
Intra-District Fund	175	3,802	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>175</b>	<b>3,802</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>129,392</b>	<b>138,332</b>	<b>123,036</b>	<b>153,097</b>	<b>30,061</b>	<b>24.4</b>

## How the Money is Allocated

Tables FB0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FB0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	83,214	88,343	89,558	105,288	15,730	17.6
12 Regular Pay - Other	296	758	0	0	0	0.0
13 Additional Gross Pay	22,920	4,317	8,463	5,700	-2,763	-32.6
14 Fringe Benefits - Curr Personnel	10,142	10,919	10,784	12,329	1,545	14.3
15 Overtime Pay	0	15,848	0	9,551	9,551	--
<b>Subtotal Personal Services (PS)</b>	<b>116,572</b>	<b>120,186</b>	<b>108,805</b>	<b>132,868</b>	<b>24,063</b>	<b>22.1</b>
20 Supplies and Materials	2,977	3,459	2,564	3,092	528	20.6
30 Energy, Comm. and Bldg Rentals	2,148	1,864	2,173	2,384	211	9.7
31 Telephone, Telegraph, Telegram, Etc	1,020	1,238	1,206	1,153	-53	-4.4
32 Rentals - Land and Structures	72	108	135	191	56	41.3
33 Janitorial Services	0	105	114	120	5	4.8
34 Security Services	0	18	18	20	3	14.6
40 Other Services and Charges	3,315	4,556	1,735	2,496	761	43.8
41 Contractual Services - Other	513	340	2,691	2,816	125	4.6
50 Subsidies and Transfers	0	0	36	36	0	0.0
70 Equipment & Equipment Rental	2,026	3,624	1,496	2,536	1,040	69.6
80 Debt Service	749	2,834	2,064	5,386	3,322	161.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>12,820</b>	<b>18,146</b>	<b>14,231</b>	<b>20,229</b>	<b>5,998</b>	<b>42.1</b>
<b>Total Proposed Operating Budget</b>	<b>1129,392</b>	<b>138,332</b>	<b>123,036</b>	<b>153,097</b>	<b>30,061</b>	<b>24.4</b>

Note: For the FY 2003 Approved Budget, Object Class 13 (Additional Gross Pay) includes \$2,937,662 in Local funds for overtime..

Table FB0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	1,567	1,718	1,990	2,110	120	6.0
<b>Total for General Fund</b>	<b>1,567</b>	<b>1,718</b>	<b>1,990</b>	<b>2,110</b>	<b>120</b>	<b>6.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	0	18	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>1,567</b>	<b>1,736</b>	<b>1,990</b>	<b>2,110</b>	<b>120</b>	<b>6.0</b>

**Reducing the number of non-emergency EMS calls so that:**

- There is a 5 percent reduction from the previous year in the amount of non-emergency EMS calls

**Improving the maintenance, replacement and renovation schedule by:**

- Maintaining the schedule to assess, repair, upgrade and or replace agency facilities based on applicable codes and standards
- Maintaining the schedule to replace and maintain emergency vehicles to ensure front-line and reserve fleet availability in accordance with National Fire Protection Association (NFPA) standards

**Improving agency cost recovery by:**

- Recovering 100 percent of the applicable cost of special events from non-District government sources

**Gross Funds**

The proposed budget is \$153,096,899, representing an increase of 24.4 percent over the FY 2003 Gross Funds budget of \$123,036,208. There are 2,110 total FTEs, representing an increase of 120 FTEs over the FY 2003 level.

**General Fund**

**Local Funds.** The proposed budget is \$153,087,899, representing an increase of \$30,060,691 or 24.4 percent over the FY 2003 approved budget of \$123,027,208. There are 2,110 FTEs funded by Local sources, an increase of 120 FTEs over the FY 2003 level.

Changes from the FY 2003 approved budget are:

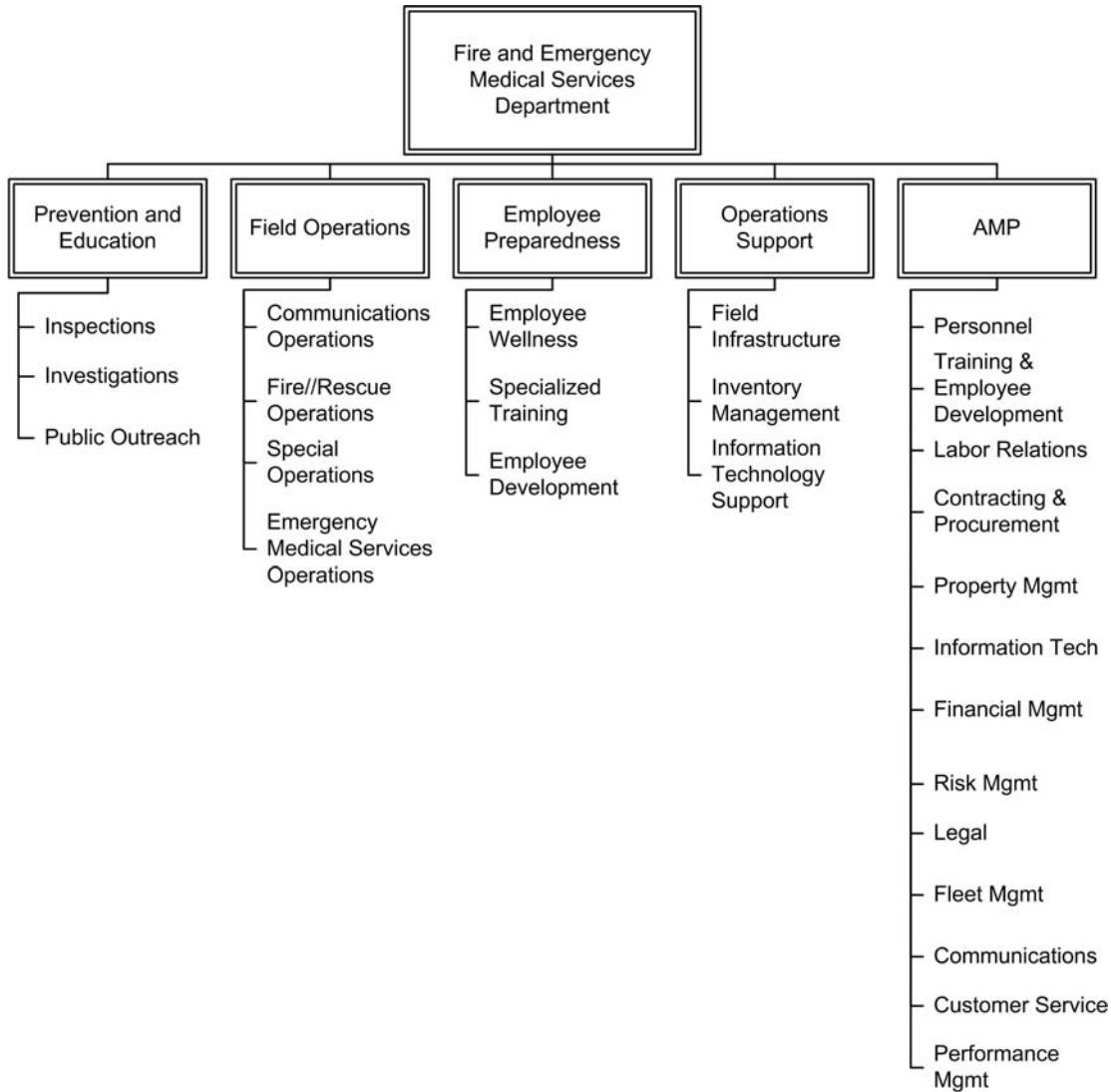
- A net increase of \$24,062,737 in personal services consisting of:
  - An increase of \$12,537,000 for pay raises for FY 2001 to FY 2003 resulting from ratified collective bargaining agreements.
  - A net increase of \$6,613,380 in overtime, including an enhancement of \$2,081,640 to support Emergency Medical Services (EMS) service delivery reengineering, \$37,500 to support HAZMAT certification training, and \$4,494,240 to align the budget with his-

torical and projected spending.

- An increase of \$3,630,760 to fund the addition of 120 firefighter-EMT FTEs to support the recommended staffing level.
  - An enhancement of \$1,082,000 to support the Department's information technology (IT) computer operations and maintenance.
  - An enhancement of \$200,000 for regular pay to support service delivery reengineering for the Emergency Medical Services (EMS) division.
- A net increase of \$5,997,954 in nonpersonal services consisting of:
    - An increase of \$3,322,223 for Master Lease Debt Service to align with estimates provided by the Office of Finance and Treasury (OFT).
    - An enhancement of \$1,318,360 to support service delivery reengineering for the Emergency Medical Services (EMS) division.
    - An enhancement of \$256,000 to support HAZMAT training.
    - An increase of \$726,371 reflecting increased funding for fire apparatus repair, firefighter personal protective equipment, fixed costs, hazardous materials training and certification, and maintenance of firehouse backup generators and vehicle exhaust systems.
    - An increase of \$375,000 to fund supplies and contract costs associated with the addition of 120 firefighter-EMT FTEs.

**Special Purpose Revenue Funds.** The proposed budget is \$0, a decrease of \$9,000 from the FY 2003 approved budget of \$9,000. These funds were reclassified by the Department as Private Funds (see below). There are no FTEs funded by Special Purpose sources, representing no change from FY 2003.

Figure FB0-1  
**Fire and Emergency Medical Services**



**Private Funds**

**Private Grant Funds.** The budget is \$9,000, an increase of \$9,000 from the FY 2003 approved budget of \$0. There are no FTEs funded by Private sources, representing no change from FY 2003. With the approval of the Office of Budget and Planning, the Department reclassified these funds that had previously been budgeted as Special Purpose Revenue as Private Grant Funds for FY 2004. The funds support the Junior Fire Marshall program, community outreach, and a canteen fund to provide refreshments to fire-fighters during major incidents.

**Programs**

In FY 2003, the Fire and Emergency Medical Services Department transitioned to Performance-Based budgeting. Based on a carefully developed strategic business plan, the Department currently operates five programs:

**Field Operations**

	FY 2003	FY 2004
Budget	\$99,764,597	\$123,880,912
FTEs	1,795	1,915

The agency's core program, **Field Operations**, operates four activities that work to preserve life and property within the District:

- **Fire Suppression/Rescue** – extinguish fires and rescue people from danger in fires, vehicle crashes, and other dangerous situations. These personnel also perform overhaul operations and property salvage after fires. Non-emergency assistance, public information and fire prevention services are also provided.
- **Emergency Medical Services** – provide pre-hospital care and transportation for persons afflicted by illness or injury. Both basic and advanced life support ambulance units are operated by the EMS bureau.
- **Special Operations** – battalion was re-configured in FY 2003 to comprise the hazardous materials response unit, the marine fire-fighting division and technical rescue operations. The hazardous materials response unit is staffed full time to respond to hazardous materials incidents within the District with the latest in technology and highly trained personnel. The marine fire-fighters operate the fireboats, which respond to calls on the Potomac and Anacostia rivers. Technical rescue operates specialized equipment and specially trained personnel to respond to difficult rescues such as confined space, trench and building collapse, vehicle extrication, and high angle.
- **Communications** – provide 911 emergency dispatching, 311 non-emergency dispatching, and requests for non-emergency information, and maintain the dispatching system.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 1: Field Operations

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* John D. Clayton, Director, Communications Division; BFC Michael Sellitto, Special Operations

*Supervisor(s):* AFC/Operations James B. Martin

#### Measure 1.1: Percent accuracy rate for dispatching emergency calls

	Fiscal Year		
	2003	2004	2005
Target	95	95	99
Actual	-	-	-

Note: New performance measure in FY 2003.

#### Measure 1.2: Percent of hazardous incidents properly assessed and documented

	Fiscal Year		
	2003	2004	2005
Target	90	93	96
Actual	-	-	-

Note: New performance measure in FY 2003.

#### Measure 1.3: Percent reduction in civilian fire deaths from prior year

	Fiscal Year		
	2003	2004	2005
Target	5	5	5
Actual	-	-	-

Note: In FY 2001, there were 14 civilian fire deaths. In FY 2002, there were 12. FY 2003 target is 11.

#### Measure 1.4: Percent of critical medical calls with ALS response within 8 minutes, measured as dispatch-to-scene

	Fiscal Year		
	2003	2004	2005
Target	90	90	90
Actual	-	-	-

### Prevention and Education

	FY 2003	FY 2004
Budget	\$3,373,284	\$3,827,165
FTEs	58	55

The **Prevention and Education** program works to promote life and property preservation by taking proactive measures to teach people how to prevent fires, accidents and medical emergencies from occurring, what to do if they occur, inspecting buildings and property to ensure compliance with the fire prevention building codes and investigating the cause of fires. Three activities are operated by this program:

- **Inspections** – provide facility inspections, building plan approvals, fire prevention code enforcement, fire code advice, information and referral services to residents, businesses, developers and event planners in order to

maintain required inspection coverage, ensure code compliance and reduce fires.

- **Investigations** – probe fires to determine causes, support criminal prosecution in arson cases, prevent recurrence, focus public outreach and education efforts, and support monetary recovery of property losses.
- **Public Outreach** – provide fire safety and health educational and informational services to residents, property owners and businesses so they can work to prevent fires and emergency medical incidents and know how to respond if they do occur.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 2: Prevention and Education

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods

*Manager(s):* Capt. Richard Fleming, Fire Arson Investigation; DFC Kenneth Ellerbe, Fire Marshal; Lt. Tony Falwell, FPD Technical Section

*Supervisor(s):* DFC Kenneth Ellerbe, Fire Marshal; AFC/Services James A. Miller; AFC/Operations James B. Martin

#### Measure 2.1: Percent of arson cases cleared

	Fiscal Year		
	2003	2004	2005
Target	23	25	27
Actual	-	-	-

#### Measure 2.2: Percent reduction in structure fires

	Fiscal Year		
	2003	2004	2005
Target	5	5	5
Actual	-	-	-

Note: FY 2002 actual was 732 structure fires. FY 2003 target is 695 structure

#### Measure 2.3: Percent reduction in non-emergency medical calls

	Fiscal Year		
	2003	2004	2005
Target	5	5	5
Actual	-	-	-

Note: New performance measure in FY 2003. FY 2002 baseline (actual) was 59,020 calls.

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

	Fiscal Year		
	2003	2004	2005
Target	75	40	45
Actual	-	-	-

Note: New measure in FY03. This performance measure covers: Hospitals, Institutional Care Facilities & Community Residential Facilities (under city regulations such as DCMR 24 and memorandum of understanding between DOH & FEMS); Public schools (annual inspections under Court order); Charter and private schools (voluntary commitment by FEMS); Hotels (annual inspections for Fire Chief's Insignia Award); and Hazardous materials sites (SARA Tier II).

#### Employee Preparedness

	FY 2003	FY 2004
Budget	\$4,256,466	\$4,394,325
FTEs	31	29

The **Employee Preparedness** program provides services in wellness and education for the department's staff so that they meet prescribed standards and are prepared to safely perform the department's mission. This program has three activities:

- **Employee Wellness** – provide health and counseling services to employees so they are prepared physically and mentally to safely perform the mission of the department.
- **Specialized Training** – provide employee education in the areas of driver training, Emergency Medical Service (EMS) certifications, and field operations training to fire suppression, EMS employees, and recruit classes so that they can meet prescribed standards.
- **Employee Development** – provide career development guidance and support to employees to aid in maintaining and enhancing their job qualifications and skills.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 3: Employee Preparedness

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods

*Manager(s):* DFC Charles Drumming, Risk Management; DFC Michael L. Smith, Training Division

*Supervisor(s):* AFC/Services James A. Miller

#### Measure 3.1: Percent of employees available for full duty

	Fiscal Year		
	2003	2004	2005
Target	85	85	85
Actual	-	-	-

Note: New performance measure in FY 2003.

#### Measure 3.2: Percent of firefighters trained to Level I and II, Hazardous Materials

	Fiscal Year		
	2003	2004	2005
Target	95	95	95
Actual	-	-	-

Note: New performance measure in FY 2003.

## Operations Support

	FY 2003	FY 2004
Budget	\$8,881,892	\$12,074,263
FTEs	61	51

The **Operations Support** program provides facility and vehicle maintenance and specialized network management services. This program has three activities:

- **Field Infrastructure** – provide maintenance and repair of emergency vehicles and equipment, provides for the replacement of emergency vehicles and equipment, supports the capital improvement programs and projects for firehouses and other facilities, and facilitates the readiness and operations technology to emergency service providers so they can perform their assigned duties in an environment that is safe, code compliant, and within accepted standards.
- **Inventory Management** – maintain adequate levels of equipment and supply resources to employees so they can perform their assigned duties in a safe, cost effective and efficient manner.

- **Information Technology** – manage and maintain the department's computer operations and networks, offer end-user support to employees, provides and installs hardware and software, and develops IT policy, procedures, needs assessments and strategic planning.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

## Key Result Measures

### Program 4: Operations Support

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods

*Manager(s):* BFC Richard Moore, Apparatus Division; DFC Charles Drumming, Risk Management Division; DFC Thomas Herlihy, Inventory Management Division

*Supervisor(s):* AFC/Services James A. Miller

#### Measure 4.1: Percent of emergency fleet within economic retention rate

	Fiscal Year		
	2003	2004	2005
Target	90	95	100
Actual	-	-	-

#### Measure 4.2: Maintain a minimum number of replacement sets of firefighting gear on-hand

	Fiscal Year		
	2003	2004	2005
Target	75	75	75
Actual	-	-	-

Note: New performance measure in FY 2003.

## Agency Management

	FY 2003	FY 2004
Budget	\$6,759,969	\$8,920,234
FTEs	45	60

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

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

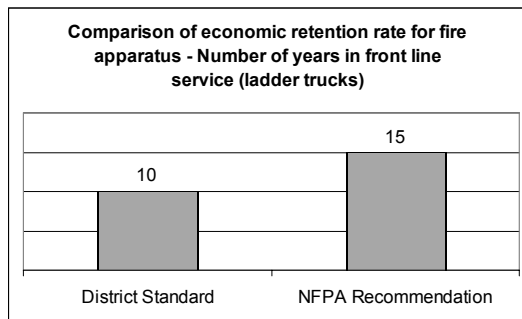
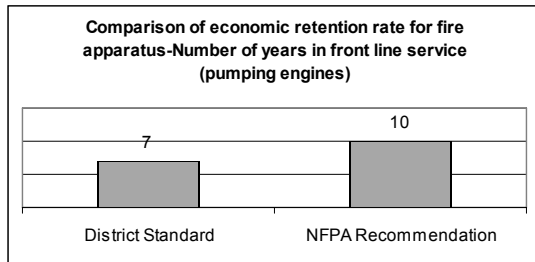
**Program 5: Agency Management**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* AFC/Services James A. Miller; Diane Banks, CIO; Angelique Hayes, Budget Officer; DFC Charles Drumming, Risk Management Division; Lt. Rafael

**Key Program Benchmarks**

One of the key benchmark measures for D.C. Fire/EMS's Operations Support program is the percent of emergency fleet within the economic retention rate. The accompanying tables compare the District's standards with those of the National Fire Protection Association (NFPA), a recognized organization in developing consensus codes and standards for the fire service. This comparison indicates that D.C. Fire/EMS has set an economic retention rate standard for its emergency fleet that exceeds NFPA recommendations.



Note: In the first quarter of FY 2003, DC Fire/EMS maintained 90.2% of its emergency fleet within the economic retention rate. The D.C. Fire and Emergency Management Services Department provided all benchmark data.

Sa'adah, Performance Management  
*Supervisor(s):* Adrian H. Thompson, Fire Chief;  
 Steward Beckham, Associate Chief Financial Officer for Public Safety.

**Measure 5.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year		
	2003	2004	2005
Target	-	-	-
Actual	-	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

**Measure 5.2: Percent of FEMS's activities with long-range IT plans**

	Fiscal Year		
	2003	2004	2005
Target	-	95	95
Actual	-	-	-

Note: New performance measure in FY 2003.

**Measure 5.3: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year		
	2003	2004	2005
Target	-	5	5
Actual	-	-	-

Note: New performance measure in FY 2003.

**Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)**

	Fiscal Year		
	2003	2004	2005
Target	-	-10	-10
Actual	-	-	-

Note: New performance measure in FY 2003.

**Measure 5.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year		
	2003	2004	2005
Target	-	4	4
Actual	-	-	-

Note: New performance measure in FY 2003.

**Measure 5.6: Percent of Key Result Measures achieved**

	Fiscal Year		
	2003	2004	2005
Target	-	70	70
Actual	-	-	-





# Police Officers' and Firefighters' Retirement System

www.dcrb.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$68,900,000	\$96,200,000	39.6

The mission of the Police Officers' and Firefighters' Retirement System is to provide for the District's required contribution to this retirement plan, which is administered by the District of Columbia Retirement Board.

The amount of the contribution is determined by an actuary who submits a certified report through the Retirement Board to the Mayor. By law (D.C. Code section 1-907.02) the District is required to budget an amount equal to or greater than the certified amount.

## Gross Funds

The proposed budget is \$96,200,000, representing an increase of 39.6 percent over the FY 2003 approved budget of \$68,900,000. No FTEs are supported by this budget, representing no change from FY 2003.

## General Fund

**Local Funds.** The proposed budget is \$96,200,000, representing an increase of \$27,300,000 over the FY 2003 approved budget of \$68,900,000. The amount represents a contribution of \$70.4 million to the police officers' retirement system and \$25.8 million to the firefighters' retirement system. There are no FTEs supported by Local sources, representing no change from FY 2003.

The change from the FY 2003 approved budget is:

- An increase of \$27,300,000 to fully fund the amount calculated by the actuary as the required District contribution for FY 2004. The increased contribution is due to a number of factors, including the impact of collective bargaining unit salary increases, refined census data incorporated into the actuarial assumptions, and the multi-year decline in the stock market and the national economy.

### Did you know...

DC Retirement Board  
Telephone Number

(202) 535-1271

## Where the Money Comes From

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

Table FD0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	49,000	74,600	68,900	96,200	27,300	39.6
<b>Total for General Fund</b>	<b>49,000</b>	<b>74,600</b>	<b>68,900</b>	<b>96,200</b>	<b>27,300</b>	<b>39.6</b>
<b>Gross Funds</b>	<b>49,000</b>	<b>74,600</b>	<b>68,900</b>	<b>96,200</b>	<b>27,300</b>	<b>39.6</b>

## How the Money is Allocated

Table FD0-2 shows the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FD0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
50 Subsidies and Transfers	49,000	74,600	68,900	96,200	27,300	39.6
Subtotal Nonpersonal Services (NPS)	49,000	74,600	68,900	96,200	27,300	39.6
<b>Total Proposed Operating Budget</b>	<b>49,000</b>	<b>74,600</b>	<b>68,900</b>	<b>96,200</b>	<b>27,300</b>	<b>39.6</b>

## Programs

This budget provides for the District (employer) contribution to the Police Officers' and Firefighters' Retirement Fund, which is managed by the District of Columbia Retirement Board.

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

Further information on financing of the District's pension funds can be obtained in the District of Columbia Code, Division I, Title 1, Chapter 9, Subchapter IV - Financing of Retirement Benefits (1-907.02).

# Department of Corrections

www.doc.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$99,079,379	\$101,011,759	2.0

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

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

*By September 30, 2005*

- Reduce the length of stay for sentenced felons and parole violators under DOC custody by 30 percent and increase system-wide physical bed capacity by 5 percent without having to build or expand facilities.
- Increase federal reimbursement amounts for holding federal code inmates by 5 percent based on FY 03 reimbursement amounts.

- Establish policies, procedures, and business processes that comply with all American Correctional Association (ACA) standards to ensure efficient and effective management controls.
- Decrease overtime by 60 percent and reduce absenteeism by 40 percent to ensure that facilities and programs are operated in a cost effective manner, based on FY 02 baseline data.

*Other timelines:*

- Implement an employee performance incentive awards program as well as an employee recruitment incentive program by December 30, 2004. By September 30, 2005, 60 percent of all employees will meet updated job requirements that determine employee performance standards.
- Provide training on administrative, technical, and agency cultural issues so they can ensure a safe, secure, and humane environment for the general public, staff, and inmates for 80 percent of DOC staff by October 30, 2005.
- Implement a major maintenance and repair program so that the agency can extend the

### Did you know...

The DOC successfully transitioned from a state/federal prison system to a local/municipal jail system on time, in five years.

With the transition to a local/municipal jail system, the DOC will save District taxpayers \$100 million annually.

In the past five-years, the DOC has vacated 3 long-standing court orders.

The Central Detention Facility's rated housing capacity for inmates is 2,498

The DOC has multiple capital infrastructure projects at the Central Detention Facility valued at more than \$26 million.

## Where the Money Comes From

Table FL0-1 shows the sources of funding for the Department of Corrections.

Table FL0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	80,325	97,679	97,553	100,155	2,601	2.7
Special Purpose Revenue Fund	131,433	-64	950	680	-270	-28.4
<b>Total for General Fund</b>	<b>211,758</b>	<b>97,615</b>	<b>98,503</b>	<b>100,835</b>	<b>2,331</b>	<b>2.4</b>
Federal Payments	0	23,880	0	0	0	0.0
Federal Grant	737	3,191	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>737</b>	<b>27,071</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	957	925	576	177	-399	-69.3
<b>Total for Intra-District Funds</b>	<b>957</b>	<b>925</b>	<b>576</b>	<b>177</b>	<b>-399</b>	<b>-69.3</b>
<b>Gross Funds</b>	<b>213,452</b>	<b>125,611</b>	<b>99,079</b>	<b>101,012</b>	<b>1,932</b>	<b>2.0</b>

life of its facilities, operate more efficiently, and ultimately provide a safe, secure, and humane environment for the general public, staff, and inmates by the end of 2005.

- Become ACA accredited by Dec. 31, 2008.

### Gross Funds

The proposed budget is \$101,011,759, representing an increase of 2.0 percent from the FY 2003 budget of \$99,079,379. There are 836 total FTEs for the agency, a decrease of 9 FTEs, or 1.1 percent, from FY 2003 approved budget.

### General Fund

**Local Funds.** The proposed budget is \$100,154,759, representing an increase of \$2,601,368 over the FY 2003 approved budget of \$97,553,391. There are 836 FTEs funded by Local sources, representing a decrease of 5 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A net increase of \$4,254,527 in personal services, which includes \$2,000,000 for a baseline adjustment to support overtime based on historical spending, \$256,000 for an

enhancement to support overtime costs associated with providing security relating to capital construction projects, and \$1,998,527 to appropriately fund the Schedule A for salary and fringe benefits.

- A net reduction of \$1,427,159 in nonpersonal services that includes a decrease of \$2,857,159 in various expenditure categories to align with historical spending and projected FY 2004 requirements, which is partially offset by an increase of \$1,430,000 to procure contract bed space for inmates.
- A decrease of \$226,000 to reflect savings attributable to agencies' hiring freezes.

**Special Purpose Revenue Funds.** The proposed budget is \$680,000, a decrease of \$270,000 from the FY 2003 approved budget. There are no FTEs funded by Special Purpose sources, representing no change from FY 2003.

The change from the FY 2003 approved budget is:

- A reduction of \$270,000 in nonpersonal services associated with the commissary program to reflect Office of Research and Analysis certified revenues.

Table FLO-3

**FY 2004 Proposed Operating Budget, by Comptroller Source Group**

(in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	79,799	47,075	36,075	37,368	1,294	5.6
12 Regular Pay - Other	310	205	152	0	-152	-100.0
13 Additional Gross Pay	13,941	5,899	1,442	1,800	357	24.8
14 Fringe Benefits - Curr Personnel	14,637	9,931	5,944	6,023	79	1.8
15 Overtime Pay	0	3,715	0	2,256	2,256	100.0
<b>Subtotal Personal Services (PS)</b>	<b>108,691</b>	<b>66,826</b>	<b>43,613</b>	<b>47,447</b>	<b>3,835</b>	<b>8.8</b>
20 Supplies and Materials	3,309	2,288	2,700	2,351	-349	-12.9
30 Energy, Comm. and Bldg Rentals	4,545	3,078	2,715	2,755	39	1.5
31 Telephone, Telegraph, Telegram, Etc	1,603	1,162	1,400	1,364	-36	-2.6
32 Rentals - Land and Structures	3,038	3,081	2,835	2,843	8	0.3
33 Janitorial Services	50	112	156	151	-5	-3.2
34 Security Services	3	236	245	155	-90	-36.7
40 Other Services and Charges	1,585	1,698	1,246	886	-360	-28.9
41 Contractual Services - Other	83,266	31,419	43,390	42,506	-883	-2.0
50 Subsidies and Transfers	7,020	15,441	442	216	-226	-51.1
70 Equipment & Equipment Rental	343	270	338	338	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>104,761</b>	<b>58,785</b>	<b>55,467</b>	<b>53,564</b>	<b>1,902</b>	<b>-3.4</b>
<b>Total Proposed Operating Budget</b>	<b>213,452</b>	<b>125,611</b>	<b>99,079</b>	<b>101,012</b>	<b>1,932</b>	<b>2.0</b>

**Intra-District Funds**

The proposed budget is \$177,000, representing a decrease of \$398,988 from the FY 2003 approved budget of \$575,988.

There are no FTEs funded by Intra-District sources, representing a decrease of 4 FTEs from FY 2003.

Changes from the FY 2003 approved budget are:

- A decrease of \$193,988 in personal services and 4 FTEs to reflect the closure of Community Corrections Center 4.
- A decrease of \$205,000 in nonpersonal services to reflect the closure of Community Corrections Center 4.

**Programs**

The Department of Corrections operates the following programs:

**Institutional Custody Operations**

	FY 2003*	FY 2004
Budget	\$59,155,028	\$58,007,335
FTEs	-	647

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Institutional Custody Operations** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to detain pretrial defendants and sentenced misdemeanants/inmates; ensure order and safety in accordance with constitutional requirements.

## How the Money is Allocated

Tables FL0-2 and 3 show the FTEs by fund type, and the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table FL0-2

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	1,354	685	841	836	-5	-0.6
<b>Total for General Fund</b>	<b>1,354</b>	<b>685</b>	<b>841</b>	<b>836</b>	<b>-5</b>	<b>-0.6</b>
<b>Federal Resources</b>						
Federal Payments	0	59	0	0	0	0.0
Federal Grant	1	0	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>1</b>	<b>59</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Intra-District Funds</b>						
Intra-District Fund	1	5	4	0	-4	-100.0
<b>Total for Intra-District Funds</b>	<b>1</b>	<b>5</b>	<b>4</b>	<b>0</b>	<b>-4</b>	<b>-100.0</b>
<b>Total Proposed FTEs</b>	<b>1,356</b>	<b>749</b>	<b>845</b>	<b>836</b>	<b>-9</b>	<b>-1.1</b>

This program has four activities:

- Receiving and Discharge – identify, verify and certify inmates' confinement and release to ensure compliance with court orders, judgments and other commitment instruments so staff can provide custody to intended inmates.
- Security and Control – provides custody and confinement services to Correctional Detention Facility and Correctional Treatment Facility staff and inmates so staff and inmates can work and live in a safe, secure and sanitary environment.
- Rules and Discipline – provides a system of due process for rules of conduct and sanctions and disciplinary procedures.
- Case Management – coordinates inmate population designation and management to include movement to federal, local and contract facilities.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 1: Institutional Custody Operations

*Citywide Strategic Priority Area(s):*

*Manager(s):* Marvin L. Brown

*Supervisor(s):* Odie Washington, Director

#### Measure 1.1: Percent reduction in JACCS data input error rate

	Fiscal Year	
	2004	2005
Target	50	10
Actual	-	-

#### Measure 1.2: Percent reduction in inmate on staff assaults

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Note: Previously listed as Measure 1.1 (FY 2000-2003).

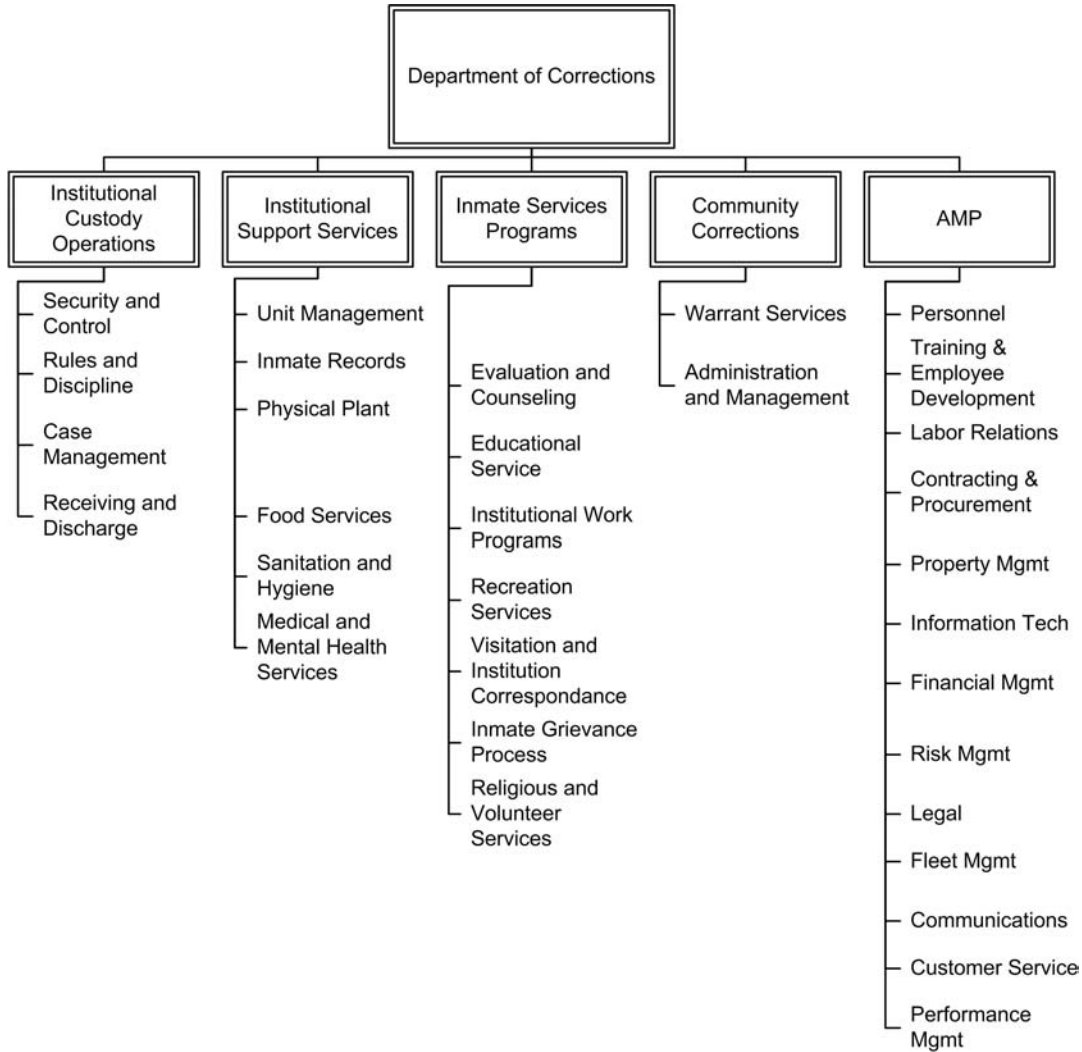
#### Measure 1.3: Percent reduction in inmate on inmate assaults

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

Note: Previously listed as Measure 1.2 (FY 2000-2003).

Figure FLO-1

## Department of Corrections



**Measure 1.4: Percent reduction in overtime costs related to staff absenteeism (using FY 2002 baseline data)**

	Fiscal Year	
	2004	2005
Target	50	10
Actual	-	-

**Measure 1.5: Percent reduction in employee sick leave usage as compared to the agency's sick leave usage during FY 2002**

	Fiscal Year	
	2004	2005
Target	50	10
Actual	-	-

**Measure 1.6: Percent of inmate grievances disposed of within 30 days**

	Fiscal Year	
	2004	2005
Target	70	75
Actual	-	-

**Measure 1.7: Percent reconciliation of USM billing discrepancy list within 15 days of receipt**

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-



**Measure 1.8: Percent validation and appropriate housing of cooperating witnesses as requested by the AUSA and courts**

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

**Measure 1.9: Percent of available funded beds filled annually at different facilities**

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

**Institutional Support Services**

	FY 2003*	FY 2004
Budget	\$28,028,124	\$29,152,734
FTEs	-	89

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Institutional Support Services** program supports the Citywide Strategic Priority area of Making Government Work by providing direct support to Institutional Custody Operations. Its purpose is to provide daily life safety, environmental and facility support services required for staff and inmates to work and live in a safe, secure and hygienic environment. This program has six activities:

- Unit Management – this activity coordinates common goals, responsibilities and allocated scarce resources in cell blocks to ensure more control over quality of staff-inmate contact in terms of population management.
- Inmate Records – controls the legal documents authority for the admission and release of inmates to include application of jail credits, sentence computations and good time credits.
- Physical Plant – ensures that the physical plant is kept in good repair so that it meets building and safety codes, plan, design and ensure construction management services and that sufficient, environmental safe and secure space and facilities are provided for inmate housing and programs.

- Food Services – ensures that meals provided to inmates are nutritionally balanced, well planned and prepared and served in a manner that meets governmental health and safety codes.
- Sanitation and Hygiene – ensures that the facility's sanitation and hygiene program complies with applicable regulations and standards of good practice to protect the health and safety of s and staff.
- Medical and Mental Health Services – provides medical and mental healthcare services to Staff and Inmates at the DOC central detention facility and halfway houses, as necessary.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 2: Institutional Support Services**

*Citywide Strategic Priority Area(s):*

*Manager(s):* Marvin L. Brown

*Supervisor(s):* Odie Washington, Director

**Measure 2.1: Percent of all inmates that are appropriately housed based on the classification level assigned**

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

**Measure 2.2: Percent of total releases processed beyond 48 hours of release notification (no more than 2 percent)**

	Fiscal Year	
	2004	2005
Target	2	2
Actual	-	-

**Measure 2.3: Percent of total releases processed earlier than official release date (no more than 1 percent)**

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

**Measure 2.4: Percent of priority 1 maintenance and repair requests completed within eight hours**

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

**Measure 2.5: Percent increase in annual agency contractual savings due to reconciliation process results for FY 03**

	Fiscal Year	
	2004	2005
Target	3	2
Actual	-	-

**Measure 2.6: Percent of inmate meals served in cell-blocks that meet required temperature standards at point of delivery (at least)**

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

**Measure 2.7: Percent of eligible inmate hygiene and sanitation supply requests issued within 5 days of request**

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

**Measure 2.8: Percent of inmates that receive comprehensive medical evaluations or health care screens within 36 hours of intake**

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

**Measure 2.9: Percent change in annual average per diem cost per prisoner per day at CDF, CTF and HWHs based on FY03 costs**

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

**Inmate Services**

	FY 2003*	FY 2004
Budget	\$1,210,617	\$1,672,654
FTEs	-	33

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Inmate Services** program supports the Citywide Strategic area of Making Government Work. Its purpose is to provide the inmate population with the appropriate levels of custody, treatment, and programming to ensure compliance with national standards of care and custody.

This program has seven activities:

- Evaluation and Counseling – makes available the professional rehabilitative services necessary to meet the identified needs of inmates to ensure that their personal constitutional requirements are met.
- Education Services – provides inmates the opportunity for access to educational programs, counseling and training when available to improve their personal educational attributes and curtail institutional idleness.
- Institutional Work Programs – provides a variety of work assignments that are related to facility maintenance and operations that afford inmates an opportunity to learn job skills and develop good work habits and attitudes.
- Recreation Services – provides a positive outlet for inmate energies that is important to their physical and mental well-being.
- Visitation and Institutional Correspondence – enables inmates to remain in touch with family, friends and business associates as an effective tool for managing inmate behavior.
- Inmate Grievance Process – provides inmates the opportunity to air and resolve grievances as a means of curtailing inmate disturbances and other disruptive behavior.
- Religious and Volunteer Services – provides inmates the opportunities to practice the requirements of one's faith and to involve use of community resources as a means to augment delivery of services and encourage citizen involvement.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 3: Inmate Services**

*Citywide Strategic Priority Area(s):*

*Manager(s):* Marvin Brown

*Supervisor(s):* Odie Washington, Director

**Measure 3.1: Percent of inmates that retest positive that are referred to an appropriate drug education/counseling program, based on random drug testing program results**

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

**Measure 3.2: Percent of eligible inmates receiving special education services**

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

**Measure 3.3: Percent of inmate participation in institutional work detail**

	Fiscal Year	
	2004	2005
Target	10	10
Actual	-	-

**Measure 3.4: Percent of inmate participation in recreational programs**

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

**Measure 3.5: Percent of inmates' legal visits that begin within 30 minutes of attorneys' arrival**

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

**Measure 3.6: Percent of inmate grievances that receive an initial response within 15 days of receipt**

	Fiscal Year	
	2004	2005
Target	75	80
Actual	-	-

**Measure 3.7: Percent of registered volunteers that participate in rendering services to inmates each month**

	Fiscal Year	
	2004	2005
Target	80	80
Actual	-	-

**Community Corrections**

	FY 2003*	FY 2004
Budget	\$2,777,498	\$2,741,136
FTEs	-	3

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Community Corrections** program supports the Citywide Strategic Priority area of Making Government Work. Its purpose is to provide confinement services to pre-trial defen-

dants and sentenced misdemeanants as they attempt to develop and maintain community-based relationships. This program has two activities:

- Administration and Management – administers inmate placement and monitor the contractual operational and managerial aspects of facilities to ensure specific contract performance and compliance with court orders and agency correctional requirements.
- Warrant Services – facilitates the apprehensions of escapees/prosecution of inmates who violate conditions of release.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 4: Community Corrections**

*Citywide Strategic Priority Area(s):*

*Manager(s):* James L. Anthony

*Supervisor(s):* Odie Washington, Director

**Measure 4.1: Percent of designation, review and approval of all halfway house referrals and placements daily in accordance with contract requirements and program statements for program participation**

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

**Measure 4.2: Percent of acquisition of warrants for halfway house absconders within 24 hours excluding weekends and holidays**

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

## Agency Management

	FY 2003*	FY 2004
Budget	\$9,957,555	\$,9,437,900
FTEs	-	64

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Agency Management** program is to provide the operational support to the agency so they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 5: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):* James L. Anthony; Odie

Washington; Steward Beckham; Marvin L. Brown

*Supervisor(s):* Odie Washington, Director

#### Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

#### Measure 5.2: Percent of DOC's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

#### Measure 5.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

#### Measure 5.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

#### Measure 5.5: Rating of 4-5 on all four telephone service quality criteria:

1) Courtesy, 2) Knowledge, 3) Etiquette, and 4) Overall Impression

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

#### Measure 5.6: Percent of Key Result Measures Achieved

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-



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# District of Columbia National Guard

www.dc.gov

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$2,815,850	\$3,413,502	21.2

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The mission of the District of Columbia National Guard is to protect life, property, and the interests of the District of Columbia during civil emergencies and serve as a component of the nation's military forces, when activated.

The District of Columbia National Guard has its origins in an 1802 Act concerning the District of Columbia. The act authorized the President "to form the militia of the respective counties of Washington and Alexandria to be formed into regiments and other corps." The militia of the District of Columbia changed its name to the District of Columbia National Guard in 1887.

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

- Strengthen District of Columbia National Guard's law enforcement efforts, in particular the counter-drug program enforced with the Metropolitan Police Department.
- Increase involvement with youth programs throughout the city.

### Did you know...

Number of support missions performed, which can include crowd control and snow emergency support	30
Number of nuisance property abatement support missions by building/units	171/370
Army readiness deployment level (number of personnel)	1,372
Air readiness deployment level (number of personnel)	1,302
Percentage of satisfied Youth Leader's Camp participants	85

## Where the Money Comes From

Table FK0-1 shows the sources of funding for the District of Columbia National Guard.

Table FK0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	1,704	1,894	2,310	2,261	-48	-2.1
Special Purpose Revenue Fund	340	0	0	0	0	0.0
<b>Total for General Fund</b>	<b>2,044</b>	<b>1,894</b>	<b>2,310</b>	<b>2,261</b>	<b>-48</b>	<b>-2.1</b>
Federal Grant	0	0	506	1,152	646	127.6
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>506</b>	<b>1,152</b>	<b>646</b>	<b>127.6</b>
<b>Gross Funds</b>	<b>2,044</b>	<b>1,894</b>	<b>2,816</b>	<b>3,414</b>	<b>598</b>	<b>21.2</b>

## How the Money is Allocated

Tables FK0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FK0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	939	939	1,397	1,859	463	33.1
12 Regular Pay - Other	97	82	52	52	0	0.0
13 Additional Gross Pay	53	17	12	12	0	0.0
14 Fringe Benefits - Curr Personnel	195	190	233	360	127	54.3
<b>Subtotal Personal Services (PS)</b>	<b>1,283</b>	<b>1,229</b>	<b>1,694</b>	<b>2,284</b>	<b>590</b>	<b>34.8</b>
20 Supplies and Materials	45	9	10	10	0	0.0
30 Energy, Comm. and Bldg Rentals	5	319	405	556	151	37.1
31 Telephone, Telegraph, Telegram, Etc	1	2	3	3	0	0.0
32 Rentals - Land and Structures	455	42	369	200	-169	-45.8
33 Janitorial Services	0	252	294	309	15	5.2
40 Other Services and Charges	230	41	36	32	-4	-10.8
41 Contractual Services - Other	0	0	0	0	0	0.0
70 Equipment & Equipment Rental	25	0	5	20	15	300.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>761</b>	<b>666</b>	<b>1,122</b>	<b>1,130</b>	<b>8</b>	<b>0.7</b>
<b>Total Proposed Operating Budget</b>	<b>2,044</b>	<b>1,894</b>	<b>2,816</b>	<b>3,414</b>	<b>598</b>	<b>21.2</b>

Table FK0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	26	30	30	30	0	0.0
<b>Total for General Fund</b>	<b>26</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant	0	0	13	23	10	76.9
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>13</b>	<b>23</b>	<b>10</b>	<b>76.9</b>
<b>Total Proposed FTEs</b>	<b>26</b>	<b>30</b>	<b>43</b>	<b>53</b>	<b>10</b>	<b>23.3</b>

**Gross Funds**

The proposed budget is \$3,413,502, representing an increase of 21.2 percent over the FY 2003 approved budget of \$2,815,850. There are 53.0 total FTEs for the agency, an increase of 10.0, or 23.3 percent from FY 2003.

**General Fund**

**Local Funds** The proposed budget is \$2,261,341 a decrease of \$48,234, or 2.1 percent from the FY 2003 approved budget of \$2,309,575. There are 30.0 FTEs funded by Local sources, which represents no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$8,014 in nonpersonal services, which includes \$15,000 to support the purchase of computer equipment, offset by a decrease of \$6,986 to align with historical spending and reflect projected fixed costs.
- A decrease of \$56,248 in personal services to reflect projected requirements based on the Schedule A.

**Federal Funds**

**Federal Grants** The proposed budget is \$1,152,161, an increase of \$645,886 or 127.6 percent over the FY 2003 approved budget of \$506,275.

There are 23.0 FTEs funded by Federal sources, representing an increase of 10.0 FTEs or

76.9 percent over the FY 2003 approved budget of 13.0 FTEs.

Changes from the FY 2003 approved budget are:

- An increase of \$645,886 in personal services and 10 FTEs to reflect an increase in the Facilities Operations and Maintenance Agreement (FOMA).

**Programs**

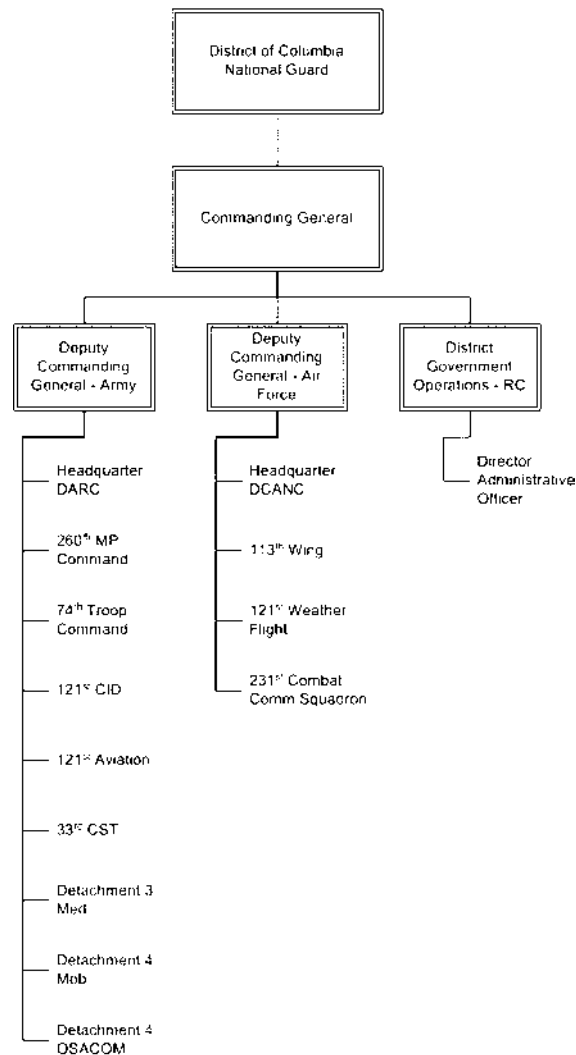
The District of Columbia National Guard operates the following programs:

**District of Columbia National Guard (DCNG)** The purpose of the National Defense program is to maintain a state of readiness for all citywide military units. Guard members are trained, equipped, and prepared to respond to a presidential order or call to active service in support of the federal or District government. The District of Columbia National Guard supplements the activities of the Metropolitan Police Department and other law enforcement agencies by providing assistance in a counter-drug effort through a cooperative enforcement program. The District of Columbia National Guard also provides continuous emergency assistance to the D.C. Emergency Management Agency.

In addition, the District of Columbia National Guard actively sponsors a variety of youth programs, including a 12-day Youth Leader's Camp for students in the Washington, D.C. metropolitan area and a two phase Drug



Figure FK0-1  
**National Guard**



Education for Youth (DEFY) program for youth in the District area. The DCNG recruits D.C. youth to participate in the National Guard Challenge Program.

The District of Columbia National Guard Government Operations office serves as administrative liaison to the Army National Guard and is responsible for the District of Columbia National Guard's city budget, personnel management for employees, and most actions between the city and Army National Guard.

The key initiatives associated with the District of Columbia National Guard are:

- Develop formal partnerships with communi-

ty-based organizations and District government agencies that coordinate emergency preparedness activities.

- Identify resources in each ward to augment DCNG's efforts related to youth programs.
- Develop policies and plans that solidify the role of the District of Columbia National Guard in various law enforcement efforts.

## Agency Goals and Performance Measures

### Goal 1: Reduce crime and increase safety.

*Citywide Strategic Priority Area(s):* Building Sustainable Neighborhoods

*Manager(s):* Col. Leon Bowlin (Army); Maj. Ronald Stamps (Air)

*Supervisor(s):* Brigadier General David F. Wherley

#### Measure 1.1: Number of support missions performed, which can include crowd control, nuisance property abatement, abandoned vehicle removal, and snow emergency support

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	50	50	50	50	50
Actual	30	35	-	-	-

#### Measure 1.2: Army readiness level for deployment (number of personnel)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1,883	1,883	1,883	1,883	1,883
Actual	1,492	1,372	-	-	-

#### Measure 1.3: Air readiness level for deployment (number of personnel)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1,338	1,338	1,338	1,338	1,338
Actual	1,263	1,302	-	-	-

#### Measure 1.4: Number of property abatements (buildings)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	300	300	300	300
Actual	301	370	-	-	-

Note: Includes multi-unit buildings. The number of buildings abated in FY 2002 is estimated at 171.

### Goal 2: Children become successful young adults.

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

*Manager(s):* LTC John Fields (Ret); Major Berkley Gore

*Supervisor(s):* Brigadier General David F. Wherley

#### Measure 2.1: Number of participants in the Youth Leaders' Camp

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	150	100	100	100	100
Actual	102	75	-	-	-

Note: The YLC program moved to a smaller site in FY 2001 and funding was decreased. Consequently, the National Guard projects 100 participants each year ranging in age from 13-15.

#### Measure 2.2: Percentage of participants in the Youth Leaders' Camp that are satisfied with the camp

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	90	90	90	90
Actual	80	85	-	-	-

#### Measure 2.3: Number of participants in the Challenge Program

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	45	35	60	60	60
Actual	28	9	-	-	-

Note: The National Guard projects 60 participants each year in the Challenge Program in FY 2003-2005. This is an increase over the original targets of 35 each year for FY 2003-2004 based on the seat allocation for students who drop out of DC public schools.

#### Measure 2.4: Number of participants in the Drug Education for Youths (DEFY) Program

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	120	120	120	120	120
Actual	112	112	-	-	-

Note: The National Guard projects 120 participants each year in the DEFY Program ranging in age from 9-12.



# D.C. Emergency Management Agency

www.dcema.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$4,017,997	\$4,914,848	22.3

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

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

- By 2005, 90 percent of major disasters/emergency responses will achieve 90 percent compliance with response plans.
- Identify, and prioritize by cost reductions measures, 18 potential hazards that adversely threaten or impact the District of Columbia.
- Update and revise 31 Emergency Operations Plans.
- Achieve a 90 percent rate for community clusters that are prepared for disasters or other emergencies, as determined annually by established standards for the following criteria:

Presence and awareness of Disaster Plans; Awareness and Preparedness by households; Training of trainers; Exercises; and Leadership teams in place.

- Obtain the capability to be the regional hub to enable real time communication and sharing of data to all key regional partners through the implementation of technology by 2005.
- Achieve a 90 percent rate for targeted cabinet leaders, directors, and senior aides who are involved and in regular attendance at Mayor's Emergency Preparedness Council meetings and participate in multi-discipline tabletop exercises.
- Train 500 District agency employees and community volunteers to serve as first responders.
- Provide adequate data to establish appropriate staffing levels that enable meeting new and expanded responsibilities, ensure greater efficiencies, and maintain institutional knowledge and expertise.

Did you know...	
Telephone	(202) 727-6161
Hypothermia hotline	(800) 535-7252
American Red Cross, National Capital Chapter	(202) 728-6401

## Where the Money Comes From

Table BN0-1 shows the sources of funding for the D.C. Emergency Management Agency.

Table BN0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	3,463	2,848	2,800	2,997	197	7.0
<b>Total for General Fund</b>	<b>3,463</b>	<b>2,848</b>	<b>2,800</b>	<b>2,997</b>	<b>197</b>	<b>7.0</b>
Federal Payments	0	15,338	0	0	0	0.0
Federal Grant	6,264	1,701	1,218	1,918	700	57.5
<b>Total for Federal Resources</b>	<b>6,264</b>	<b>17,039</b>	<b>1,218</b>	<b>1,918</b>	<b>700</b>	<b>57.5</b>
Intra-District Fund	80	0	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>9,806</b>	<b>19,887</b>	<b>4,018</b>	<b>4,915</b>	<b>897</b>	<b>22.3</b>

### Gross Funds

The proposed budget is \$4,914,848, representing an increase of 22.3 percent over the FY 2003 approved budget of \$4,017,997. There are 39.0 total FTEs for the agency, representing no change from the FY 2003 approved budget level.

### General Fund

**Local Funds.** The proposed budget is \$2,996,788, an increase of \$196,851, or 7.0 percent over the FY 2003 approved budget of \$2,799,937. There are 26.0 FTEs funded by Local sources, representing no change from the FY 2003 approved level.

Changes from the FY 2003 approved budget are:

- A redirection of \$48,457 from nonpersonal services to personal services to fully fund the Schedule A requirements for salaries, fringe benefits and overtime. Funds are available for redirection because of a projected reduction in nonpersonal services needs in FY 2004.
- An increase of \$148,394 in nonpersonal services primarily due to fixed costs estimates for FY 2004.

### Federal Funds

The proposed budget is \$1,918,060, an increase of \$700,000 or 57.5 percent over the FY 2003 approved budget of \$1,218,060. There are 13.0 FTEs funded by Federal grants, representing no change from the FY 2003 approved budget.

Changes from the FY 2003 approved budget are:

- A net increase of \$700,000 in nonpersonal services for first-responder emergency preparedness equipment to be purchased through a State Domestic Preparedness Grant from the U.S. Department of Justice. (This grant is separate from the \$156 million provided to the District by the Federal government for Emergency Preparedness.)

## How the Money is Allocated

Tables BN0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table BN0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	1,876	1,829	2,100	2,142	42	2.0
12 Regular Pay - Other	54	83	0	0	0	0.0
13 Additional Gross Pay	350	98	52	0	-52	-100.0
14 Fringe Benefits - Curr Personnel	315	313	334	341	7	1.9
15 Overtime Pay	0	376	0	52	52	100.0
<b>Subtotal Personal Services (PS)</b>	<b>2,596</b>	<b>2,700</b>	<b>2,486</b>	<b>2,534</b>	<b>48</b>	<b>1.9</b>
20 Supplies and Materials	81	708	159	109	-50	-31.4
30 Energy, Comm. and Bldg Rentals	24	876	65	113	49	75.6
31 Telephone, Telegraph, Telegram, Etc	219	594	292	476	185	63.3
32 Rentals - Land and Structures	90	61	77	77	0	0.0
33 Janitorial Services	0	56	56	56	0	0.4
34 Security Services	0	65	66	29	-37	-55.6
40 Other Services and Charges	664	10,725	632	634	2	0.2
41 Contractual Services - Other	156	464	117	117	0	0.0
50 Subsidies and Transfers	5,889	-372	0	0	0	0.0
70 Equipment & Equipment Rental	87	4,011	69	769	700	1,012.8
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>7,211</b>	<b>17,188</b>	<b>1,532</b>	<b>2,381</b>	<b>848</b>	<b>55.4</b>
<b>Total Proposed Operating Budget</b>	<b>9,806</b>	<b>19,887</b>	<b>4,018</b>	<b>4,915</b>	<b>897</b>	<b>22.3</b>

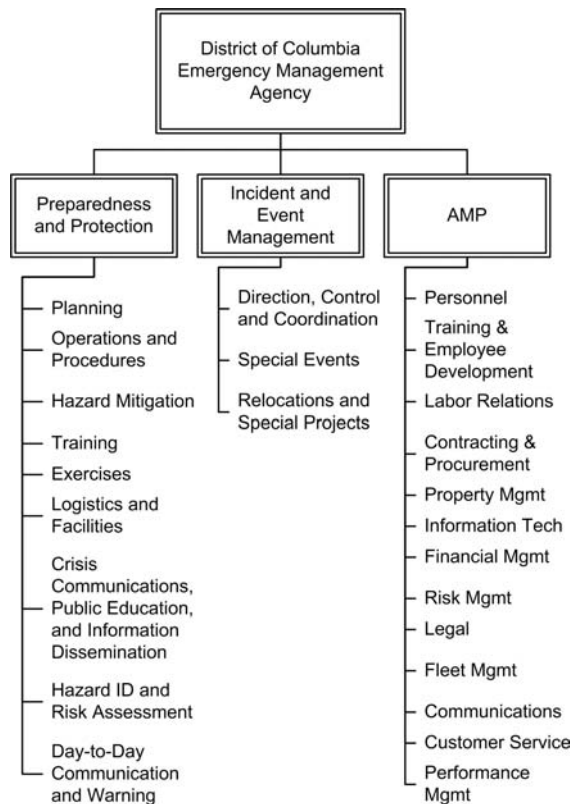
Table BN0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	27	36	26	26	0	0.0
<b>Total for General Fund</b>	<b>27</b>	<b>36</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0.0</b>
<b>Federal Resources</b>						
Federal Grant	5	0	13	13	0	0.0
<b>Total for Federal Resources</b>	<b>5</b>	<b>0</b>	<b>13</b>	<b>13</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>32</b>	<b>36</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>0.0</b>

Figure BN0-1

## Emergency Management Agency



## Programs

DCEMA operates the following programs:

### Preparedness and Protection

	FY 2003*	FY 2004
Budget	\$2,125,195	\$2,723,351
FTEs	20	20

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The **Preparedness and Protection** program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose is to administer a comprehensive community-based emergency management program in partnership with the residents, businesses, and visitors to the District of Columbia so that we can save lives, protect property, and safeguard the environment.

This program has nine activities:

- Planning – provide planning, training, education to individuals and organizations in the District of Columbia and surrounding jurisdictions so they can be better prepared to face the challenges of disasters in order to save lives, protect properties and safeguard the environment.
- Operations and Procedures – develop, coordinate and implement operational plans and procedures that are fundamental to an effective disaster response and recovery.
- Hazard Mitigation – target resources and prior mitigation activities to lessen the effects of disasters to citizens, communities, businesses and industries.
- Training – assess, develop, and implement a training/educational program for public/private officials and emergency response personnel.

- Exercises – conduct scheduled exercises, designed for assessment and evaluation of emergency plans and capabilities that are critical to the District’s emergency management program.
- Logistics and Facilities – identify, locate, acquire, distribute, and account for services, resources, materials, and facilities that are required to adequately support emergency management activities.
- Crisis Communications, Public Education, and Information Dissemination – provide the general public with education on the nature of hazards, protective measures and an awareness of the responsibilities of government and individuals in an emergency.
- Hazard I.D. and Risk Assessment – identify hazards and assess risks to people and public and private property
- Day-to-Day Communication and Warning – establish, use, maintain, augment, and provide backup for communications devices required in day-to-day emergency and response operations; disseminate to government officials and the public timely forecasts of all hazards requiring emergency response actions.

Key initiatives associated with the Preparedness and Protection program are:

- Complete an annual update to the District Response Plan (DRP) submitted to the EPC.
- Complete annual updates, as needed, to recovery operations and Standard Operating Procedures.
- Create emergency preparedness standards by DCEMA for District agencies to obtain certification of compliance.
- Complete one full-scale field exercise and four tabletop exercises.
- Complete of a catalog of emergency preparedness facilities and their characteristics.
- Complete, review and update 39 community cluster plans and public education.
- Complete an annual review and update of risk assessment for all identified hazards.
- Conduct weekly tiered and multi-form tests of the internal notification system.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 1: Preparedness and Protection

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

*Manager(s):* Steven Charvat; Brian Hubbard; Barbara Childs-Pair

*Supervisor(s):* Peter G. LaPorte, Director

#### Measure 1.1: Completion of annual update to the District Response Plan (DRP) submitted to the Emergency Preparedness Council

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

#### Measure 1.2: Completion of annual updates, as needed, to recovery operations and SOPs

	Fiscal Year	
	2004	2005
Target	40	40
Actual	-	-

#### Measure 1.3: Completion of annual report that identifies all hazards and the mitigation strategy for each

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

#### Measure 1.4: Creation of emergency preparedness standards by EMA for District agencies to obtain certification of compliance

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

#### Measure 1.5: Number of full-scale field exercises completed

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

#### Measure 1.6: Number of tabletop exercises completed

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-



**Measure 1.7: Completion of a catalog of emergency preparedness facilities and their characteristics submitted to Emergency Preparedness Council**

	Fiscal Year	
	2004	2005
Target	1	1
Actual	-	-

**Measure 1.8: Number of community cluster plans and public education plans completed, reviewed, and updated**

	Fiscal Year	
	2004	2005
Target	39	39
Actual	-	-

**Measure 1.9: Complete an annual review and update of risk assessment for all identified hazards\***

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: \*Target is dependent on number of hazards identified. The goal is to conduct risk assessment of 100% of those hazards.

**Measure 1.10: Weekly tiered and multi-form tests of the internal notification system with reports submitted to EPC co-chairs**

	Fiscal Year	
	2004	2005
Target	52	52
Actual	-	-

**Measure 1.11: Completion of weekly unannounced tests of emergency alert system**

	Fiscal Year	
	2004	2005
Target	52	52
Actual	-	-

**Incident and Event Management**

	FY 2003*	FY 2004
Budget	\$1,338,295	\$1,439,839
FTEs	19	19

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

The purpose of the **Incident and Event Management** program is to provide coordinated critical and essential services during and immediately after emergencies, disasters, special events, and demonstrations to insure that all individuals and organizations in the District of Columbia

and surrounding jurisdictions maintain their health, and their property is protected. In all incidents, it is intended to enable the return to an immediate state of normalcy and guard against the effects of future incidents. This program has three activities:

- Direction, Control and Coordination – provide coordinated critical and essential services during and immediately after emergencies and disasters to all individuals and organizations in the District of Columbia and surrounding jurisdictions so they can have their health and property protected, and enable them to return to an immediate state of normalcy, while guarding against the effects of future disasters.
- Special Events – provide planning, operations and logistics coordination, and information to event organizers and the public so events can be conducted successfully in a safe environment.
- Relocations and Special Projects – provide short-term alternate housing and other essential personal needs to displaced residents.

A key initiative associated with the Incident and Event Management Program is:

- Complete of an Emergency Operations Center operations manual.

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 2: Incident and Event Management**

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

*Manager(s):* Brian Hubbard

*Supervisor(s):* Barbara Childs-Pair

**Measure 2.1: Applicants for special events who rate government support satisfactory or above**

	Fiscal Year	
	2004	2005
Target	90	90
Actual	-	-

**Measure 2.2: Tenants displaced by government building closures who are provided with a safe housing environment within 24 hours**

	Fiscal Year	
	2004	2005
Target	100	100
Actual	-	-

**Agency Management**

	FY 2003*	FY 2004
Budget	\$554,507	\$751,658
FTEs	0	0

\* FY 2003 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2003 for this agency because the agency had not yet created its new program structure based on performance-based budgeting.

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

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

**Key Result Measures**

**Program 3: Agency Management**

*Citywide Strategic Priority Area(s):* Making

Government Work

*Manager(s):* Barbara Childs-Pair

*Supervisor(s):* Peter G. LaPorte

**Measure 3.1: Dollars saved by agency-based labor management partnership project(s)**

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second quarter of FY2003.

**Measure 3.2: Percent of EMA's activities with long-range IT plans**

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

**Measure 3.3: Percent variance of estimate to actual expenditure (over/under)**

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

**Measure 3.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)**

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

**Measure 3.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

**Measure 3.6: Percent of key result measures achieved**

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-



# Commission on Judicial Disabilities and Tenure

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$190,256	\$193,256	1.6

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

The Commission on Judicial Disabilities and Tenure plans to fulfill its mission by achieving the following strategic result goals:

- Review and dispose of judicial misconduct complaints.
- Evaluate the performance of associate judges eligible for reappointment.
- Conduct fitness and performance reviews of retiring and senior judges.

<b>Did you know...</b>	
Chief judge and associate judges with the Court of Appeals	9
Senior judges with the Court of Appeals	7
Chief judge and associate judges with the Superior Court	62
Senior judges with the Superior Court	23
Average length of a review	180 days from receipt of a judge's request

## Where the Money Comes From

Table DQ0-1 shows the sources of funding for the Commission of Judicial Disabilities and Tenure.

Table DQ0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	165	182	190	193	3	1.6
<b>Total for General Fund</b>	<b>165</b>	<b>182</b>	<b>190</b>	<b>193</b>	<b>3</b>	<b>1.6</b>
<b>Gross Funds</b>	<b>165</b>	<b>182</b>	<b>190</b>	<b>193</b>	<b>3</b>	<b>1.6</b>

## How the Money is Allocated

Tables DQ0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table DQ0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	118	123	127	127	0	-0.1
13 Additional Gross Pay	1	0	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	15	15	16	16	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>134</b>	<b>138</b>	<b>142</b>	<b>142</b>	<b>0</b>	<b>-0.1</b>
20 Supplies and Materials	3	1	4	4	0	0.0
31 Telephone, Telegraph, Telegram, Etc	2	1	2	2	0	0.0
40 Other Services and Charges	15	14	21	21	0	0.0
41 Contractual Services - Other	9	28	19	19	0	0.0
70 Equipment & Equipment Rental	3	1	2	5	3	158.1
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>31</b>	<b>44</b>	<b>48</b>	<b>51</b>	<b>3</b>	<b>6.6</b>
<b>Total Proposed Operating Budget</b>	<b>165</b>	<b>182</b>	<b>190</b>	<b>193</b>	<b>3</b>	<b>1.6</b>

## Gross Funds

The proposed budget is \$193,256, representing an increase of 1.6 percent over the FY 2003 approved budget of \$190,256. There are 2 total FTEs for the agency, representing no change from FY 2003.

## General Fund

**Local Funds.** The proposed budget is \$193,256, representing an increase of \$3,000, or

1.6 percent over the FY 2003 approved budget of \$190,256.

There are 2 FTEs funded by Local sources, representing no change from FY 2003.

The change from the FY 2003 approved budget is:

- An increase of \$3,000 in nonpersonal services to support the purchase of copier equipment.

Table DQ0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	2	2	2	2	0	0.0
<b>Total for General Fund</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>

### Programs

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

#### Administration

The purpose of this program is to make determinations concerning the discipline, involuntary retirement, and reappointment of judges of the District of Columbia courts. Responsibilities also include conducting performance and fitness reviews of judges who wish to continue their judicial service as senior judges.

### Agency Goals and Performance Measures

**Goal 1: Ensure efficient and timely disposition of the duties and responsibilities mandated by enabling statutes.**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Cathaee Hudgins, Executive Director

*Supervisor(s):* Ronald Richardson, Chairperson

**Measure 1.1: Number of judicial misconduct complaints received**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	45	45	30	30	30
Actual	31	30	-	-	-

**Measure 1.2: Number of judicial reappointment evaluations**

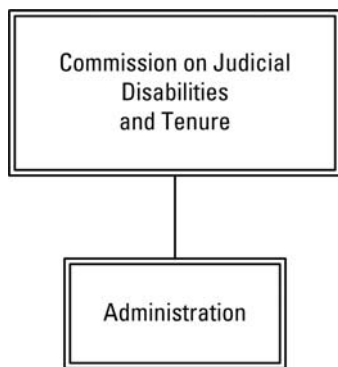
	Fiscal Year				
	2001	2002	2003	2004	2005
Target	0	0	3	2	2
Actual	2	0	-	-	-

**Measure 1.3: Number of senior judge reviews conducted**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	9	10	11	8	8
Actual	8	12	-	-	-

Figure DQ0-1

### Judicial Disabilities and Tenure





# Judicial Nomination Commission

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$109,584	\$109,584	0.0

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

The commission is comprised of seven members, including the chairperson and is supported by an executive director. The commission submits three names to the President of the United States for each judicial vacancy within the prescribed 60 day period either prior to or following the occurrence of a a vacancy, as determined by the appropriate statute of the District of Columbia Home Rule Act. If more than one vacancy exists, the

commission then submits lists in which no person is named more than once. The President may select more than one nominee from a list. This frequently requires the commission to simultaneously post notices of vacancy to decide which candidates to investigate. The commission then interviews and selects persons to be recommended and transmits the names to the White House within a given period as required by the statute.

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

- Solicit applicants to fill judicial vacancies.
- Perform thorough background investigations, screening, and evaluation of applicants seeking to fill judicial vacancies.
- Submit to the President of the United States the highest quality applicant for judicial vacancies.
- Recruit the best trained and experienced judges with family court background to the District of Columbia Family Court.

### Did you know...

Number of judicial nomination recommendations issued in FY 2002 by the JNC	12
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Methods in which judicial vacancies are advertised include: press releases to legal publications, print media, through the various Bar Associations, announcements to the Office of the Mayor, Office of the White House Counsel, the Executive Offices of the Courts, the Chief Judges of the Superior Court, Court of Appeals, and the U.S. District Court.



## Where the Money Comes From

Table DV0-1 shows the sources of funding for the Judicial Nomination Commission.

Table DV0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	84	93	110	110	0	0.0
<b>Total for General Fund</b>	<b>84</b>	<b>93</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>84</b>	<b>93</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0.0</b>

## How the Money is Allocated

Tables DV0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table DV0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	59	60	60	61	1	1.6
13 Additional Gross Pay	1	0	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	11	11	10	9	-1	-9.5
<b>Subtotal Personal Services (PS)</b>	<b>70</b>	<b>71</b>	<b>71</b>	<b>71</b>	<b>0</b>	<b>0.0</b>
20 Supplies and Materials	3	3	5	5	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	1	1	1	0	0.0
40 Other Services and Charges	4	8	22	22	0	0.0
41 Contractual Services - Other	2	8	8	8	0	0.0
70 Equipment & Equipment Rental	5	3	3	3	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>13</b>	<b>22</b>	<b>39</b>	<b>39</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed Operating Budget</b>	<b>84</b>	<b>93</b>	<b>110</b>	<b>110</b>	<b>0</b>	<b>0.0</b>

Table DV0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	1	1	1	1	0	0.0
<b>Total for General Fund</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>0.0</b>

## Gross Funds

The proposed budget is \$109,584, representing no change from the FY 2003 approved budget. There is one FTE for the agency, no change from FY 2003.

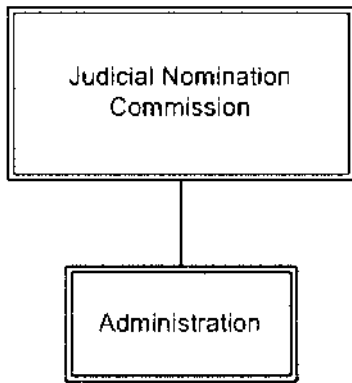
## General Fund

**Local Funds.** The proposed budget is \$109,584, representing no change from the FY 2003 approved budget.

There is one FTE funded by Local sources, representing no change from FY 2003.

Figure DV0-1

### Judicial Nomination Commission



## Programs

The Judicial Nomination Commission operates the following program:

### Administration

The purpose of this program is to perform three distinct functions in maintaining a candidate pool: advertising judicial vacancies, investigating candidates, and recommending nominees.

A key initiative of this program is:

- Facilitating the process of filling judicial vacancies, including judgeships associated with the D.C. Family Court.

## Agency Goals and Performance Measures

**Goal 1: Ensure optimum efficiency and timeliness in the management of the judicial nominations.**

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Peggy Williams Smith, Executive Director

*Supervisor(s):* Peggy Williams Smith, Executive Director

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

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	100	100	100	100	100
Actual	100	100	-	-	-

**Measure 1.2: Percent of background investigations completed for judicial vacancies.**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	100	100	100	100	100
Actual	100	100	-	-	-



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# Office of Citizen Complaint Review

www.occr.dc.gov

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$1,481,445	\$1,481,445	0.0

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The mission of the Office of Citizen Complaint Review is to provide the public with independent, fair, and timely review and resolution of complaints of misconduct against Metropolitan Police Department officers.

The Office of Citizen Complaint Review (OCCR) opened its doors to the public and began accepting complaints on January 8, 2001. The agency, which is independent of the Metropolitan Police Department (MPD), is charged with reviewing and resolving complaints of misconduct filed by citizens against MPD officers. A five-member Citizen Complaint Review Board (CCRB), of whom one is a member of the MPD, oversees the OCCR. The other four members, all citizen volunteers, have no current affiliation with any law enforcement agency. The

Mayor appoints the members of the CCRB subject to confirmation by the District Council.

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

- Increase citizen awareness of the agency's purpose.
- Reduce the amount of time needed to make a final determination of a complaint filed.
- Identify changes in practices and policies that will reduce the level of police misconduct.

<b>Did you know...</b>	
Telephone	(202) 727-3838
Formal complaints received (1/8/01 to 9/30/02)	628
Successful mediations (1/8/01 to 5/23/03)	28

## Where the Money Comes From

Table FH0-1 shows the sources of funding for the Office of Citizen Complaint Review.

Table FH0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	1,117	1,168	1,481	1,481	0	0.0
<b>Total for General Fund</b>	<b>1,117</b>	<b>1,168</b>	<b>1,481</b>	<b>1,481</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>1,117</b>	<b>1,168</b>	<b>1,481</b>	<b>1,481</b>	<b>0</b>	<b>0.0</b>

## How the Money is Allocated

Tables FH0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FH0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	345	629	877	854	-24	-2.7
12 Regular Pay - Other	101	69	0	32	32	-
13 Additional Gross Pay	17	28	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	59	107	132	145	14	10.4
<b>Subtotal Personal Services (PS)</b>	<b>523</b>	<b>833</b>	<b>1,009</b>	<b>1,031</b>	<b>22</b>	<b>-2.2</b>
20 Supplies and Materials	92	14	28	20	-7	-26.3
30 Energy, Comm. and Bldg Rentals	0	0	0	6	6	-
31 Telephone, Telegraph, Telegram, Etc	0	11	20	21	1	3.0
32 Rentals - Land and Structures	140	156	155	144	-11	-7.1
40 Other Services and Charges	103	74	61	112	50	81.7
41 Contractual Services - Other	177	58	186	126	-60	-32.2
70 Equipment & Equipment Rental	82	22	22	22	0	-0.7
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>594</b>	<b>336</b>	<b>472</b>	<b>451</b>	<b>-22</b>	<b>-4.6</b>
<b>Total Proposed Operating Budget</b>	<b>1,117</b>	<b>1,168</b>	<b>1,481</b>	<b>1,481</b>	<b>0</b>	<b>0.0</b>

Table FH0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	13	12	19	19	0	0.0
<b>Total for General Fund</b>	<b>13</b>	<b>12</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>13</b>	<b>12</b>	<b>19</b>	<b>19</b>	<b>0</b>	<b>0.0</b>

**Gross Funds**

The proposed budget is \$1,481,445, representing no change from the FY 2003 approved budget of \$1,481,445. There are 19 FTEs for the agency, representing no change from FY 2003.

**General Fund**

**Local Funds.** The proposed budget is \$1,481,445, representing no change from the FY 2003 approved budget.

There are 19 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A net increase of \$21,839 in personal services to fully fund the Schedule A requirement for salaries and fringe benefits.

- A net reduction of \$21,839 in nonpersonal services. This includes an enhancement of \$60,000 for computer support and maintenance offset by reductions totaling \$81,839 in contractual services and fixed costs to reflect FY 2004 requirements.

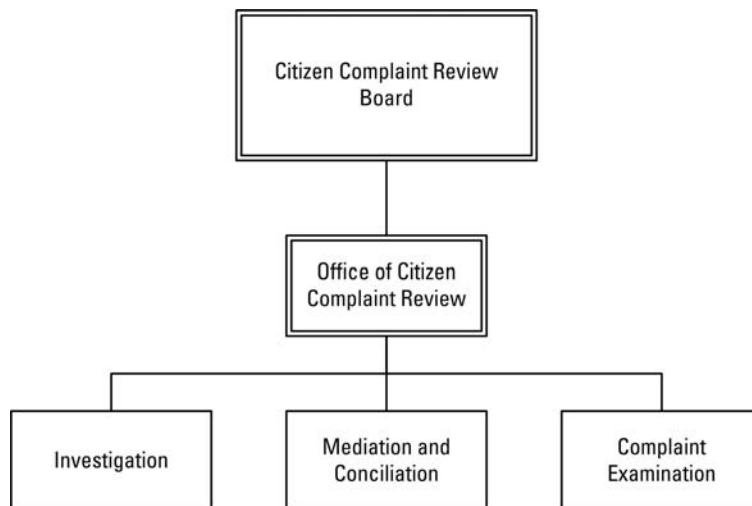
**Programs**

The OCCR is authorized to review and resolve complaints against the police in five areas: (1) use of excessive or unnecessary force; (2) harassment; (3) discriminatory treatment; (4) retaliation; and (5) use of language or conduct that is insulting, demeaning, or humiliating.

The Office of Citizen Complaint Review carries out its mission through three major programs:

Figure FH0-1

**Office of Citizen Complaint Review**



## Investigation

The Investigation unit, staffed by OCCR investigators, evaluates the facts and evidence stemming from citizen complaints of misconduct against MPD officers.

## Mediation

The Mediation process enables citizen complaints and accused police officers to resolve some disputes with the assistance of trained and experience mediators hired by OCCR.

## Complaint Examination

The Complaint Examination function involves the use of qualified and impartial hearing officers hired by OCCR to determine the merits of investigated complaints that cannot be settled, or where mediation has failed.

In addition to these three functions, CCRB is empowered to make policy recommendations to the Mayor, the District Council, and the Police Chief concerning those aspects of the management of the MPD that may have a bearing on police misconduct.

## Agency Goals and Performance Measures

**Goal 1: To investigate, conciliate/mediate, or adjudicate citizen complaints of misconduct against officers of the Metropolitan Police Department in an independent, fair and timely manner.**

*Citywide Strategic Priority Area(s):* Making Government Work; Enhancing Unity of Purpose and Democracy

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

*Supervisor(s):* Philip K. Eure, Executive Director

**Measure 1.1: Percent of complainants who are contacted within three working days of filing a complaint**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	70	75	75	80
Actual	N/A	N/A	-	-	-

**Measure 1.2: Percent of cases that are referred to mediation/conciliation within 30 days of their determination of eligibility**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	75	80	80	80
Actual	N/A	N/A	-	-	-

**Measure 1.3: Percent of cases receiving action within 15 days of the completion of the investigation**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	75	80	80	80
Actual	N/A	N/A	-	-	-

**Measure 1.4: Percent of determinations transmitted to the Police Chief within 15 days**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	100	100	100	100
Actual	N/A	N/A	-	-	-

**Goal 2: Make recommendations to the Mayor, the Council, and the Police Chief concerning those aspects of the management of the Metropolitan Police Department that may bear on police misconduct, such as recruitment, training, evaluation, and discipline,**

*Citywide Strategic Priority Area(s):* Making Government Work; Enhancing Unity of Purpose and Democracy

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

*Supervisor(s):* Philip K. Eure, Executive Director

**Measure 2.1: Number of briefings to the Mayor and/or his staff**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	4	4	4	4
Actual	N/A	6	-	-	-

**Measure 2.2: Number of briefings to appropriate members of the D.C. Council and/or their staffs**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	4	4	4	4
Actual	N/A	7	-	-	-

**Measure 2.3: Number of briefings for the Metropolitan Police Department and the Fraternal Order of Police**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	8	8	8	8
Actual	N/A	7	-	-	-

**Goal 3: Actively engage in community outreach and increase public awareness of the agency's mission and role.**

*Citywide Strategic Priority Area(s):* Strengthening Children, Youth, Families, and Elders;  
Building Sustainable Neighborhoods

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

*Supervisor:* Philip K. Eure, Executive Director

**Measure 3.1: Number of community outreach efforts to diverse community groups**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	12	18	18	18
Actual	N/A	20	-	-	-





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# Advisory Commission on Sentencing

www.dcacs.com

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$633,421	\$634,137	0.1

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The mission of the D.C. Advisory Commission on Sentencing (ACS) is to promote the following policies:

- Sentencing policies should be just, fair, and consistent: similarly situated offenders should receive similar sentences.
- Sentencing policies should be clear: the offender, victim, and the public should understand what a sentence means at the time it is imposed.
- Sentencing policies should make judicious use of resources: incarceration should be used for violent and repeat offenders, while intermediate sanctions should be considered for other offenders as appropriate.
- Sentencing policies should reflect the goals of sentencing: incapacitation of the violent or habitual offender, deterrence of the offender and others from future crime, rehabilitation and reintegration of the offender into the community following release, and restitution to victims and the public. Adequate prison, jail, and community resources should support sentencing policies.

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

- By November 2003, recommend a comprehensive structured sentencing system in the District, or, in the alternative, a detailed explanation as to why the District of Columbia does not need a structured sentencing system.
- By November 2003, assess the change in the sentencing outcomes, and the factors affecting sentencing outcomes, during implementation of the determinate sentencing system.
- Lead implementation of the comprehensive structured sentencing system as directed by the Council.

## Did you know...

Telephone	(202) 727-8822
Number of jurisdictions with Sentencing Guidelines adopted or under review	22 states and the federal government

## Where the Money Comes From

Table FZ0-1 shows the sources of funding for the D.C. Advisory Commission on Sentencing.

Table FZ0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	392	416	633	634	1	0.1
<b>Total for General Fund</b>	<b>392</b>	<b>416</b>	<b>633</b>	<b>634</b>	<b>1</b>	<b>0.1</b>
<b>Gross Funds</b>	<b>392</b>	<b>416</b>	<b>633</b>	<b>634</b>	<b>1</b>	<b>0.1</b>

## How the Money is Allocated

Tables FZ0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FZ0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	192	255	373	373	0	0.0
13 Additional Gross Pay	3	5	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	34	43	56	56	0	0.0
<b>Subtotal Personal Services (PS)</b>	<b>228</b>	<b>303</b>	<b>428</b>	<b>428</b>	<b>0</b>	<b>0.0</b>
20 Supplies and Materials	1	4	15	8	-7	-46.7
30 Energy, Comm. and Bldg Rentals	52	51	113	7	-106	-94.2
31 Telephone, Telegraph, Telegram, Etc	0	0	0	5	5	-
32 Rentals - Land and Structures	0	0	0	12	12	-
33 Janitorial Services	0	0	0	4	4	-
34 Security Services	0	0	0	5	5	-
40 Other Services and Charges	15	17	35	38	3	8.2
41 Contractual Services - Other	80	38	42	117	75	178.0
70 Equipment & Equipment Rental	16	2	0	10	10	-
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>164</b>	<b>113</b>	<b>205</b>	<b>206</b>	<b>1</b>	<b>0.3</b>
<b>Total Proposed Operating Budget</b>	<b>392</b>	<b>416</b>	<b>633</b>	<b>634</b>	<b>1</b>	<b>0.1</b>

Table FZ0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	3	5	6	6	0	0.0
<b>Total for General Fund</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0.0</b>

**Gross Funds**

The proposed budget is \$634,137, representing a change of 0.1 percent from the FY 2003 approved budget of \$633,421. There are 6 FTEs for the agency, representing no change from FY 2003.

There are 6 FTEs funded by Local sources, representing no change from FY 2003.

The change from the FY 2003 approved budget is:

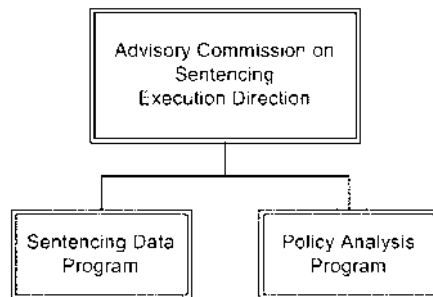
- A net increase of \$716 in nonpersonal services to align the budget with historical spending.

**General Fund**

**Local Funds.** The proposed budget is \$634,137, representing an increase of \$716 from the FY 2003 approved budget of \$633,421.

Figure FZ0-1

**D.C. Advisory Commission on Sentencing**



**Programs**

The D.C. Advisory Commission on Sentencing performs its mission by operating the Sentencing Data Program and the Policy Analysis Program.

dations to the Council for the establishment of a fair and rational sentencing system that takes into account the requirements of Chapter 2 of Subtitle C of Title XI of the National Capital Revitalization and Self-Government Improvement Act of 1997, approved August 5, 1997. The commission has 17 members, 13 of whom have voting rights.

The District Council established the District of Columbia Advisory Commission on Sentencing (“Commission”) in 1998. The Commission’s principal duties are to review and analyze sentencing data and to make recommen-

As a result of recent changes in law, the District continues to adapt to determinate sen-

tencing. Also, offenders serve their sentences (if sentenced to a term of incarceration) in a facility operated by the Federal Bureau of Prisons. The commission is collecting additional information to supplement existing court information as it actively monitors sentencing practice.

The impact of these and other changes in law is unknown to date, and the commission's data collection and analysis is vital to developing a comprehensive evaluation of determinate sentencing practice (Sentencing Data Program). The commission has a vital mission: to establish basic safety through sentencing policy recommendations to the Council that are fair, consistent, make judicious use of resources, and promote the incapacitation of violent or habitual offenders. To this end, the commission is preparing detailed policy recommendations regarding structured sentencing (Policy Analysis Program).

### Sentencing Data Program

The commission's primary activity for FY 2003 and FY 2004 is to closely monitor implementation of the new determinate sentencing system and prepare recommendations for the Council regarding the prospects of structured sentencing. To this end, the commission is collecting and analyzing data on sentencing practices after implementation of determinate sentencing. Critical deliberations on future sentencing policy rest on full and immediate funding of this effort.

### Policy Analysis Program

The commission will devote much of FY 2003 to preparing a comprehensive and detailed set of legislative recommendations on structured sentencing for the District, including sufficient specifics to provide a blueprint for implementation should the recommendation be to go forward to implement the plan. In FY 2004, the commission will work with the Council on this blueprint for structured sentencing, and begin training and monitoring efforts for implementation as directed by the Council.

## Agency Goals and Performance Measures

### Goal 1: Report on sentences imposed under the indeterminate sentencing system for the period 1996-2000.

*Citywide Strategic Priority Area(s):* Enhancing Unity of Purpose and Democracy  
*Manager(s):* Dr. Kim Hunt, Executive Director  
*Supervisor(s):* Dr. Kim Hunt, Executive Director

#### Measure 1.1: Percentage of felony sentencing tables distributed to all judges, active criminal attorneys, and interested individuals, to clarify the District's past sentencing practice

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	95	100	100	100	-
Actual	85	85	-	-	-

#### Measure 1.2: Number of months to submit updated historical data on felony sentencing practice

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	12	-	-
Actual	N/A	N/A	-	-	-

### Goal 2: Collect data from the Superior Court of the District of Columbia on the length of and reasons for each sentence imposed for crimes committed on or after August 5, 2000.

*Citywide Strategic Priority Area(s):* Making Government Work; Enhancing Unity of Purpose and Democracy  
*Manager(s):* Dr. Kim Hunt, Executive Director  
*Supervisor(s):* Dr. Kim Hunt, Executive Director

#### Measure 2.1: Stratified sample size of supplement cases collected with CSOSA and Superior Court

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	400	400	1200	1200	1200
Actual	5756	1300	-	-	-

Note: The commission has collected data on all cases from 1999 and 2000 via automated files. FY 2004 target changed from 2,000 to 1,200 because 2,000 is well above the number expected.

**Goal 3: Within 60 days of the end of the fiscal year, submit to the Council an annual report detailing actions taken to date.**

*Citywide Strategic Priority Area(s):* Making Government Work; Enhancing Unity of Purpose and Democracy

*Manager(s):* Dr. Kim Hunt, Executive Director

*Supervisor(s):* Dr. Kim Hunt, Executive Director

**Measure 3.1: Days it takes to submit the annual report to Council**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	60	60	60	60
Actual	N/A	60	-	-	-

Note: Report requirement began November 2000.

**Measure 3.2: Percentage of requests for copies of the annual report fulfilled, either through the commission's website or by mailing hard copies**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	100	100	100	100	100
Actual	100	100	-	-	-

**Goal 4: Project the impact, if any, on the number of incarcerated offenders and offenders on supervised release if commission recommendations are implemented.**

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

*Manager(s):* Dr. Kim Hunt, Executive Director

*Supervisor(s):* Dr. Kim Hunt, Executive Director

**Measure 4.1: Number of projection models developed in preparation for fiscal year**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	1	1	1	1	1
Actual	0	N/A	-	-	-

**Measure 4.2: Percentage of all recommendations accompanied by estimated population changes (if appropriate)**

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	100	100	100	100
Actual	N/A	N/A	-	-	-



# Office of the Chief Medical Examiner

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$6,014,092	\$6,538,666	8.7

The mission of the Office of the Chief Medical Examiner (OCME) is to investigate and certify all deaths in the District of Columbia that occur by any means of violence (injury), and those that occur without explanation or medical attention, in custody, or pose a threat to public health. OCME provides forensic services to government agencies, health care providers and citizens in the Washington D.C. metropolitan area to ensure that justice is served, while improving public health and safety.

Formerly part of the Department of Health, OCME was reorganized in FY 2001 as an executive branch agency pursuant to Title 29 of D.C. Law 13-172 with a separate budget. Beginning in FY 2004, the agency transitions to performance-based budgeting based on a carefully prepared strategic business plan.

The agency plans to fulfill its mission by achieving the following strategic result goals by 2005:

**For laboratory reports, reduce turnaround time and gain a more comprehensive service.**

- Re-establish and staff a modern, well equipped toxicology laboratory and maintain the histology laboratory to enable the department to provide more complete, timely, and accurate results.

**Improve internal communications and the storage and accessibility of departmental data.**

- Implement an electronic case management system and install computer systems by the end of FY 2004.
- Develop a strategic plan to meet current and future needs for its services incorporating a more efficient use of information technology, forensic technology and staff resources and thereby minimizing the financial impact to the District.

## Did you know...

Deaths investigated annually	4,500 (approximate)
Autopsies performed annually	1,450 (approximate)



## Where the Money Comes From

Table FX0-1 shows the sources of funding for the Office of the Chief Medical Examiner.

Table FX0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	4,305	4,746	5,902	6,427	525	8.9
Special Purpose Revenue Fund	106	97	112	112	0	0.0
<b>Total for General Fund</b>	<b>4,411</b>	<b>4,843</b>	<b>6,014</b>	<b>6,539</b>	<b>525</b>	<b>8.7</b>
Federal Payments	0	898	0	0	0	0.0
<b>Total for Federal Resources</b>	<b>0</b>	<b>898</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
Intra-District Fund	46	0	0	0	0	0.0
<b>Total for Intra-District Funds</b>	<b>46</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>4,457</b>	<b>5,740</b>	<b>6,014</b>	<b>6,539</b>	<b>525</b>	<b>8.7</b>

## How the Money is Allocated

Tables FX0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FX0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	1,719	2,356	2,077	2,484	408	19.6
12 Regular Pay - Other	626	202	1,219	1,045	-173	-14.2
13 Additional Gross Pay	374	123	323	0	-323	-100.0
14 Fringe Benefits - Curr Personnel	413	473	625	626	1	0.1
15 Overtime Pay	0	259	0	280	280	100.0
<b>Subtotal Personal Services (PS)</b>	<b>3,132</b>	<b>3,413</b>	<b>4,244</b>	<b>4,436</b>	<b>192</b>	<b>4.5</b>
20 Supplies and Materials	291	428	442	434	-8	-1.8
30 Energy, Comm. and Bldg Rentals	0	0	0	112	112	-
31 Telephone, Telegraph, Telegram, Etc	22	17	107	140	33	31.1
32 Rentals - Land and Structures	0	0	94	215	121	129.3
34 Security Services	0	184	190	198	8	4.3
40 Other Services and Charges	346	794	262	258	-4	-1.7
41 Contractual Services - Other	341	475	485	555	70	14.4
70 Equipment & Equipment Rental	324	430	190	190	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>1,324</b>	<b>2,327</b>	<b>1,770</b>	<b>2,103</b>	<b>333</b>	<b>18.8</b>
<b>Total Proposed Operating Budget</b>	<b>4,457</b>	<b>5,740</b>	<b>6,014</b>	<b>6,539</b>	<b>525</b>	<b>8.7</b>

Table FX0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	15	42	74	74	0	0.0
Special Purpose Revenue Fund	0	0	2	2	0	0.0
<b>Total for General Fund</b>	<b>15</b>	<b>42</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>15</b>	<b>42</b>	<b>76</b>	<b>76</b>	<b>0</b>	<b>0.0</b>

- Develop and implement an information technology strategy to modernize telephone triage, data management and communication needs by 2004.

To meet the disaster response needs of the District, OCME will develop and implement a mass fatality plan as part of the District Response Plan (DRP) in FY 2004.

OCME will fill 90 percent of its allotment of FTEs and fully staff 24/7 units by the end of FY 2004.

**Gross Funds**

The proposed budget is \$6,538,666, representing an increase of \$524,574 or 8.7 percent over the FY 2003 approved budget of \$6,014,092. There are 76 FTEs for the agency, representing no change from FY 2003.

**General Fund**

**Local Funds.** The proposed budget is \$6,426,881, representing an increase of \$524,574 or 8.9 percent over the FY 2003 approved budget of \$5,902,307. There are 74 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- A net increase of \$191,710 in personal services reflecting an enhancement of \$457,000 for core agency functions, which is partially offset by a reduction of \$265,290 based on Schedule A requirements.
- A net decrease of \$332,864 in nonpersonal

services reflecting increased fixed costs of \$296,269 and an enhancement of \$70,000 for fleet management services, which is partially offset by a reduction of \$33,405 to align the budget with historical spending.

**Special Purpose Revenue Funds.** The proposed budget is \$111,785, representing no change from the FY 2003 approved budget. There are 2 FTEs supported by Special Purpose sources, representing no change from FY 2003.

The change from the FY 2003 approved budget is:

- A reduction of \$10,810 in additional gross pay, of which \$10,114 was reallocated to the new overtime pay object class in accordance with the FY 2004 budget guidelines and \$696 was reallocated to fringe benefits to support projected costs in FY 2004.

**Programs****Death Investigations and Certification**

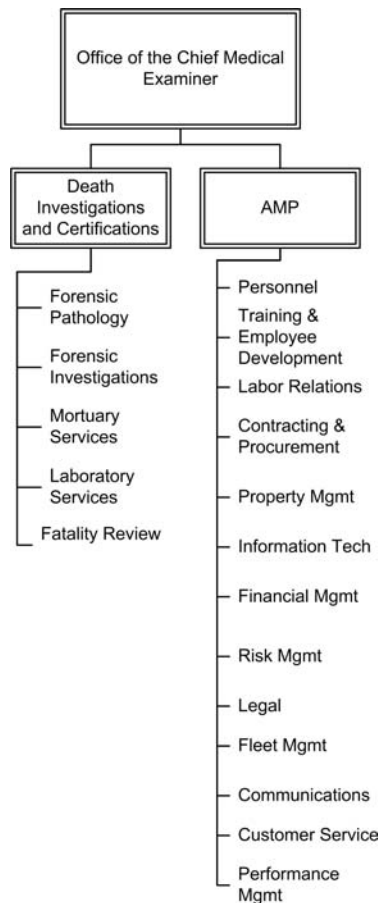
	FY 2003*	FY 2004
Budget	-	\$4,810,922
FTEs	-	54

\* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

The **Death Investigations and Certification** program provides the key mission activities of the Office of the Chief Medical Examiner. Forensic

Figure FX0-1

## Office of the Chief Medical Examiner



medical and investigative services are provided to other government agencies, health care providers, and citizens in the District so that justice is served and the health and safety of the public is maintained and improved. This program has six activities:

- **Forensic Pathology** – provide in a timely manner decedent external and/or internal examination, documentation and analysis services to law enforcement, government agencies, interested parties and families to determine and understand the cause and manner of death.
- **Forensic Investigations** – provide information, evidence gathering, and medical interpretation services to OCME, law enforcement agencies, legal counsel, and the community to identify decedents and determine the manner and cause of death.
- **Mortuary Services** – provide body disposition and autopsy support services to OCME, the funeral industry and the public so they can have a body which is properly prepared for autopsy or disposition in a timely manner.
- **Laboratory Services** – provide scientific support services to OCME, law enforcement agencies, legal counsel and the community so they can access timely, accurate and complete data and information.
- **Fatality Reviews** – provide review and analysis services to District entities serving defined populations and to the public, so they can address systemic problems, provide better services and be accountable.
- **Grief Counseling** – provide assessment, intervention and referral services to individuals and families of decedents so they can cope

with issues of trauma and grief following the death of a loved one. (**Note: This activity is not currently funded in the OCME budget.**)

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 1: Death Investigation and Certification

*Citywide Strategic Priority Area(s):*

*Manager(s):* Dr. Jonathan Arden, Chief Medical Examiner

*Supervisor(s):* Dr. Jonathan Arden, Chief Medical Examiner

#### Measure 1.1: Percent of positively identified bodies that are ready within 24 hours

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

#### Measure 1.2: Percent of primary contacts made within 8 hours of case assignment to investigator

	Fiscal Year	
	2004	2005
Target	80	85
Actual	-	-

#### Measure 1.3: Percent of mortuary scene response within one hour of notification

	Fiscal Year	
	2004	2005
Target	70	80
Actual	-	-

#### Measure 1.4: Percent of toxicology reports completed within 30 days

	Fiscal Year	
	2004	2005
Target	50	75
Actual	-	-

#### Measure 1.5: Percent of fatality review committee recommendations/reports published on time

	Fiscal Year	
	2004	2005
Target	50	75
Actual	-	-

## Agency Management

	FY 2003*	FY 2004
Budget	-	\$1,727,744
FTEs	-	22

\* FY 2003 program funding and FTE levels were not supplied by the agency prior to the production of the FY 2004 Budget and Financial Plan.

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

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2004 Operating Appendices volume.

### Key Result Measures

#### Program 2: Agency Management

*Citywide Strategic Priority Area(s):*

*Manager(s):* Dr. Jonathan Arden, Chief Medical Examiner

*Supervisor(s):* Isabella Denicourt, Chief of Staff

#### Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2004	2005
Target	-	-
Actual	-	-

Note: Agencies are establishing their cost-saving projects during the second-third quarters of FY 2003.

#### Measure 2.2: Percent of OCME's activities with long-range IT plans

	Fiscal Year	
	2004	2005
Target	95	95
Actual	-	-

#### Measure 2.3: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2004	2005
Target	5	5
Actual	-	-

**Measure 2.4: Percent reduction of employee lost work-day injury cases agency-wide as compared to FY 2003 baseline data (baseline data will be compiled during the fiscal year)**

	Fiscal Year	
	2004	2005
Target	-10	-10
Actual	-	-

**Measure 2.5: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression**

	Fiscal Year	
	2004	2005
Target	4	4
Actual	-	-

**Measure 2.6: Percent of Key Result Measures Achieved**

	Fiscal Year	
	2004	2005
Target	70	70
Actual	-	-

# Office of Administrative Hearings

www.oah.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$300,000	\$4,388,666	1,362.9

The mission of the Office of Administrative Hearings is to enhance the quality of life in the District by providing citizens with a fair, efficient, and effective system to manage and resolve administrative litigation arising under District law.

The Office of Administrative Hearings (OAH) was created as an independent agency by the Office of Administrative Hearings Establishment Act of 2001. This law addressed the need to modernize and improve administrative adjudication in the District of Columbia so that citizens and persons doing business will consistently receive high-quality, fair, impartial, and efficient hearings in administrative litigation. OAH will unify the adjudicative functions of several agencies in FY 2004, including:

- **Department of Health** - administrative litigation relating to health care facilities, health professional licensing, and environmental regulatory violations.

- **Department of Mental Health** - administrative litigation relating to health and safety regulations for group homes for the mentally ill and other facilities.
- **Department of Human Services** - administrative litigation relating to public benefits.
- **Child and Family Services** - administrative litigation relating to licensing and enforcement matters for regulated homes and other facilities.
- **Board of Appeals and Review** - administrative litigation relating to Medicaid provider reimbursements, Metropolitan Police Department licensure decisions relating to private detectives, and a variety of other regulatory matters. See agency narrative for a more detailed discussion.
- **Department of Motor Vehicles (Office of Public Space Adjudication)** - administrative litigation relating to violations of the Litter Control Administration Act of 1985 and the Illegal Dumping Enforcement Act of 1994.
- **D.C. Public Schools** - administrative litigation relating to special education requirements under federal and local law (special education cases).

## Did you know...

OAH administrative cases expected to be filed annually	15,000
States and major cities with central administrative hearing agencies	28

## Where the Money Comes From

Table FS0-1 shows the sources of funding for the Office of Administrative Hearings.

Table FS0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	300	3,929	3,629	1,209.6
Special Purpose Revenue Fund	0	0	0	183	183	--
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>4,112</b>	<b>3,812</b>	<b>1,270.7</b>
Intra-District Fund	0	0	0	277	277	--
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277</b>	<b>277</b>	<b>--</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>4,389</b>	<b>4,089</b>	<b>1,362.9</b>

## How the Money is Allocated

Tables FS0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FS0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	172	2,644	2,472	1,436.4
12 Regular Pay - Other	0	0	0	125	125	--
13 Additional Gross Pay	0	0	0	40	40	--
14 Fringe Benefits - Curr Personnel	0	0	27	514	487	1,792.3
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>199</b>	<b>3,322</b>	<b>3,123</b>	<b>1,567.6</b>
20 Supplies and Materials	0	0	2	30	28	1,341.7
30 Energy, Comm. and Bldg Rentals	0	0	2	0	-2	-100.0
31 Telephone, Telegraph, Telegram, Etc	0	0	1	48	47	9,466.4
32 Rentals - Land and Structures	0	0	60	812	752	1,252.6
33 Janitorial Services	0	0	2	8	6	315.1
34 Security Services	0	0	2	10	8	392.2
40 Other Services and Charges	0	0	8	30	22	269.4
41 Contractual Services - Other	0	0	20	23	3	17.0
70 Equipment & Equipment Rental	0	0	4	85	81	2,028.7
80 Debt Service	0	0	0	21	21	--
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>1,066</b>	<b>966</b>	<b>958.2</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>4,389</b>	<b>4,089</b>	<b>1,362.9</b>

Table FS0-3

**FY 2004 Full-Time Equivalent Employment Levels**

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	0	0	2	30	28	1,390.0
Special Purpose Revenue Fund	0	0	0	3	3	-
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>33</b>	<b>31</b>	<b>1,562.5</b>
<b>Intra-District Funds</b>						
Intra-District Fund	0	0	0	3	3	100.0
<b>Total for Intra-District Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>100.0</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>36</b>	<b>34</b>	<b>1,712.5</b>

In FY 2005, the adjudicative functions in the following agencies also will be consolidated into OAH:

- **Department of Employment Services** - administrative litigation relating to unemployment insurance determinations.
- **Taxicab Commission** - administrative litigation relating to taxi licensure and regulation.
- **Department of Consumer and Regulatory Affairs** - administrative litigation relating to non-health professional licensing, rental housing, and building code and other regulatory violations.
- **Office of Tax and Revenue** - administrative litigation relating to tax disputes other than those arising from taxation of real property.

The Office is headed by a Chief Administrative Law Judge appointed by the Mayor with the advice and consent of the District Council. A Commission on the Selection and Tenure of Administrative Law Judges will ensure the recruitment and retention of well-qualified and effective corps of Administrative Law Judges in the office.

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

- Balance and maintain fairness, quality and efficiency in a dynamic operational environment.
- Recruit administrative law judges and staff to

fit OAH's reform model while promoting professional development and retention.

- Provide outreach to government agencies, the community, the bar, and other stakeholders.
- Enhance the order compliance system to promote greater health and safety in our community.
- Integrate new programs successfully into the new office.

### Gross Funds

The proposed budget is \$4,388,666, representing an increase of 1,362.9 percent from the FY 2003 approved budget of \$300,000. There are 36.25 total FTEs for the agency, an increase of 34.25 FTEs over FY 2003.

### General Fund

**Local Funds.** The proposed budget is \$3,928,687, representing an increase of \$3,628,687 or 1,209.6 percent over the FY 2003 approved budget of \$300,000.

There are 29.75 FTEs funded by Local sources, representing an increase of 27.75 FTEs from the FY 2003 approved level of 2.0 FTEs.

Changes from the FY 2003 approved budget are:

- An increase of \$1,806,735 in personal services to reflect the transfer of 19.21 FTEs associated with the adjudicative functions of several agencies to OAH in FY 2004.
- An increase of \$900,000 in personal services



reflecting an enhancement to support the consolidation of the hearing function, including administrative costs. This increase, along with the transfer of funding from other agencies, supports an additional 8.59 FTEs.

- An increase of \$921,952 in nonpersonal services to reflect the transfer of funds from several agencies to OAH as the agency assumes additional adjudicative functions and for increased rent costs due to agency expansion.

The proposed budget does not reflect the transfer of \$1,866,641 and 20.25 FTEs from D.C. Public Schools and \$69,144 and 1 FTE from the Board of Appeals and Review (BAR). These amounts remain budgeted in D.C. Public Schools and BAR to support agency operations prior to the transfer of adjudicative functions to OAH, which is to occur six months after the confirmation of OAH's Chief Administrative Law Judge by the District Council.

**Special Purpose Revenue Funds.** The proposed budget is \$183,443 and 3.45 FTEs for this new

agency.

The change from the FY 2003 approved budget is:

- An increase of \$183,443 in personal services to reflect the transfer of 3.45 FTEs from the Department of Health to OAH to be supported by Adjudication Fines.

### Intra-District Funds

The proposed budget is \$276,536 for this new agency.

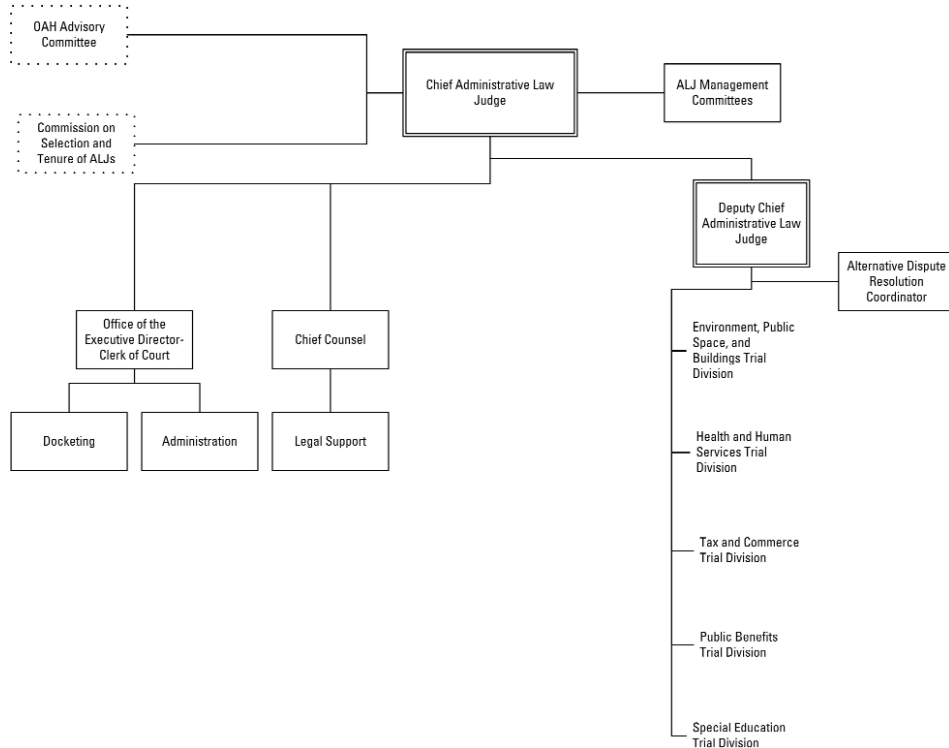
There are 3.0 FTEs funded by Intra-District sources.

Changes from the FY 2003 approved budget are:

- An increase of \$232,834 for personal services to reflect the transfer of 3.0 FTEs associated with the adjudicative functions of several agencies to OAH in FY 2004.
- An increase of \$43,702 for nonpersonal services to reflect the transfer of funds from several agencies to OAH as the agency assumes additional adjudicative functions.

Figure FS0-1

### Office of Administrative Hearings



## Programs

In 1999, the Department of Health was selected as the host agency for a mayoral pilot program for the OAH. Since its inception, OAH has been recognized for innovative approaches to reforming the District's system of administrative adjudication in a manner that promotes decision quality, fairness, and accountability. In early 2001, legislation was introduced to create a permanent independent Office of Administrative Hearings that would build upon the reforms of the pilot program in areas such as case management, decision quality, information technology, and appointment reform. The final bill — known as the Office of Administrative Hearings Establishment Act — passed the Council unanimously and became effective as D.C. Law 14-76 on March 6, 2002. The act creates a comprehensive statutory structure that institutionalizes and expands OAH's administrative adjudication reforms.

OAH exists as an autonomous and impartial administrative tribunal for hearing administrative litigation involving more than 25 District agencies, boards, commissions, and touching areas ranging from environmental and health care to public benefits and special education.

## Agency Goals and Performance Measures

### Goal 1: Percentage of case dispositions within 90 days of record closure

*Citywide Strategic Priority Area(s):* Making Government Work

*Manager(s):* Paul Klein, Interim Chief  
Administrative Law Judge

*Supervisor(s):* Paul Klein, Interim Chief  
Administrative Law Judge

### Measure 1.1: Percentage of case dispositions within 90 days of record closure

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	N/A	N/A	80	85	90
Actual	N/A	N/A	-	-	-



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# Corrections Information Council

www.dc.gov

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Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$170,000	\$170,000	0.0

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The mission of the Corrections Information Council (CIC) is to represent the District's interest in the well being of its prisoners in United States Bureau of Prisons facilities.

The Corrections Information Council (CIC) was created by the 1997 National Capital Revitalization and Self-Government Improvement Act. The CIC consists of three members, two appointed by the Mayor and one by the District Council, each serving two year terms. The Mayor designates the Council's chairperson.

### Did you know...

Corrections Information Council members	3
Member term	2 years

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

- Developing and attending training programs.
- Transmitting reports on facility inspections to the Federal Bureau of Prisons, Corrections Department Director, Mayor, and Council.

## Where the Money Comes From

Table FI0-1 shows the source of funding for the Corrections Information Council.

Table FI0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	170	170	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>0</b>	<b>0.0</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>0</b>	<b>0.0</b>

## How the Money is Allocated

Tables FI0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FI0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	85	71	-14	-16.4
13 Additional Gross Pay	0	0	2	9	7	350.0
14 Fringe Benefits - Curr Personnel	0	0	14	11	-3	-20.3
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>91</b>	<b>-10</b>	<b>-9.7</b>
20 Supplies and Materials	0	0	10	10	0	0.0
31 Telephone, Telegraph, Telegram, Etc	0	0	5	5	0	0.0
40 Other Services and Charges	0	0	47	57	10	20.7
41 Contractual Services - Other	0	0	5	5	0	0.0
70 Equipment & Equipment Rental	0	0	2	2	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>79</b>	<b>10</b>	<b>14.1</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>170</b>	<b>0</b>	<b>0.0</b>

Table FI0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	0	0	2	2	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>

## Gross Funds

The proposed budget is \$170,000, representing no change from the FY 2003 approved budget. There are 2 FTEs for the agency, which represents no change from FY 2003.

## General Fund

**Local Funds.** The proposed budget is \$170,000, representing no change from the FY 2003 approved budget of \$170,000. There are 2 FTEs funded by Local sources, which represents no change from FY 2003.

The change from the FY 2003 approved budget is:

- A redirection of \$9,747 from personal to nonpersonal services to align the budget with historical and projected expenditures and to further refine the budget for this agency, which was created as a separate entity in FY 2003.

## Programs

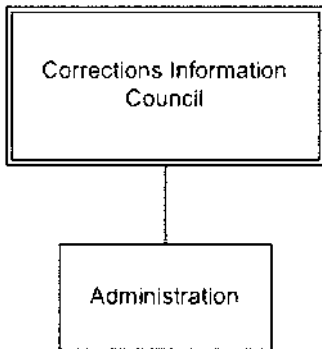
In 2001, the District Council enacted the Corrections Information Council Amendment Act, which established additional duties for CIC including:

- Reporting to the Bureau of Prisons Director with advice and information regarding matters affecting the District's sentenced felon population;
- Conducting comprehensive inspections of facilities housing the District's sentenced felons and interviewing staff at each facility;
- Reviewing documents related to the conditions of confinement at each facility housing the District's sentenced felons; and
- Transmitting to the Federal Bureau of Prisons, Corrections Department Director, Mayor, and Council the reports on facility inspections.

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Figure F10-1

### Corrections Information Council





# Criminal Justice Coordinating Council

www.cjcc.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$467,050	\$1,570,303	236.2

The mission of the Criminal Justice Coordinating Council (CJCC) is to provide a cross-agency forum to improve the justice system toward the aim of better public safety and related criminal and juvenile justice services for District of Columbia residents, offenders, and their victims.

The Criminal Justice Coordinating Council is a statutorily independent agency. The council is chaired by the Mayor, and other members include the District Council Chair, Council Judiciary Committee Chair, Chief Judge of the D.C. Superior Court, Deputy Mayor for Public Safety and Justice, Chief of Police, Director of the Department of Corrections, the District's Corporation Counsel and representatives of a number of other District and federal justice related agencies

The CJCC was created in December 1996 as the Memorandum of Understanding (MOU) Partners by the District of Columbia Financial Responsibility and Management Assistance Authority to oversee the reform of the Metropolitan Police Department. Its objectives were to reduce crime by monitoring police department strategies and operations and developing suggestions for improvement.

Later, the MOU Partners' mission was expanded to include a broader range of justice system-wide reforms. It was renamed the Criminal Justice Coordinating Council with an expanded membership that included local and federal justice agencies. Beginning in FY 2003, as legislated, the CJCC was separated from the Office of the City Administrator with its own agency budget.

The agency plans to fulfill its mission by achieving the following strategic result goals, focusing on systemic issues in criminal justice:

- Research and data collection that supports improvements in the District's justice system.
- Facilitating the improvement and efficiency of the flow of cases through the criminal justice system.
- Continuing to integrate information-sharing across justice agencies through the JUSTIS (Justice Information System) computer network.
- Identifying Community Options that support the justice system in the District.

<b>Did you know...</b>	
Telephone	(202) 442-9283



## Where the Money Comes From

Table FJ0-1 shows the sources of funding for the Criminal Justice Coordinating Council.

Table FJ0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	169	270	101	59.9
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>169</b>	<b>270</b>	<b>101</b>	<b>59.9</b>
Federal Payments	0	0	298	1,300	1,002	336.2
<b>Total for Federal Resources</b>	<b>0</b>	<b>0</b>	<b>298</b>	<b>1,300</b>	<b>1,002</b>	<b>336.2</b>
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>467</b>	<b>1,570</b>	<b>1,103</b>	<b>236.2</b>

## How the Money is Allocated

Tables FJ0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FJ0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	0	0	128	186	58	45.6
14 Fringe Benefits - Curr Personnel	0	0	23	32	9	42.2
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>218</b>	<b>68</b>	<b>45.1</b>
20 Supplies and Materials	0	0	2	3	1	50.0
30 Energy, Comm. and Bldg Rentals	0	0	0	7	7	-
31 Telephone, Telegraph, Telegram, Etc	0	0	1	1	0	0.0
32 Rentals - Land and Structures	0	0	0	6	6	-
33 Janitorial Services	0	0	0	2	2	-
34 Security Services	0	0	0	17	17	-
40 Other Services and Charges	0	0	3	3	0	0.0
41 Contractual Services - Other	0	0	9	9	0	0.0
50 Subsidies and Transfers	0	0	298	1,300	1,002	336.2
70 Equipment & Equipment Rental	0	0	4	4	0	0.0
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>0</b>	<b>0</b>	<b>317</b>	<b>1,353</b>	<b>1,036</b>	<b>326.6</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>467</b>	<b>1,570</b>	<b>1,103</b>	<b>236.2</b>

Table FJ0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	0	0	2	2	0	0.0
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>0</b>	<b>0.0</b>

### Gross Funds

The proposed budget is \$1,570,303, an increase of 236.2 percent from the FY 2003 approved budget of \$467,050. The FY 2003 original proposed budget of \$169,000 did not include a FY 2003 federal payment of \$298,050, which was included in the final budget approved by Congress and the President. For FY 2004, the President has proposed a federal payment of \$1,300,000 for the agency, which is included as part of this proposed budget. There are 2 FTEs for this agency, which is no change from FY 2003.

### General Fund

**Local Funds.** The proposed budget is \$270,203, an increase of \$101,303, or 59.9 percent over the FY 2003 approved budget of \$169,000. There are 2 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 approved budget are:

- An increase of \$67,692 to fully fund personal services based on the Schedule A require-

ment for salaries, fringe benefits and overtime.

- An increase of \$33,611 in nonpersonal services to support projected supplies costs and increased fixed costs associated with the planned relocation of the agency in FY 2004.

### Federal Funds

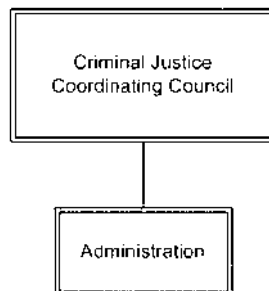
**Federal Payment.** The proposed budget is \$1,300,000, an increase of \$1,001,950 over the FY 2003 approved budget of \$298,050. There are no FTEs funded by federal sources, representing no change from FY 2003. The availability of these federal funds is contingent on the approval of the FY 2004 Appropriations Act containing this federal payment to the CJCC.

The change from the FY 2003 approved budget is:

- An increase of \$1,001,950 in nonpersonal services to reflect the inclusion of a federal payment for CJCC programs that is included in the President's FY 2004 federal budget request to support issues related to coordination of local and federal criminal justice resources.

Figure FJ0-1

### Criminal Justice Coordinating Council



## Programs

Recent projects of the CJCC are:

- Recommendations for re-engineering the arrest and booking process in the District;
- Pilot projects and evaluation of “night papering initiatives” to help reduce police overtime and achieve paperwork reforms;
- Continuing pretrial system reforms to address halfway houses, the jail population, and community options;
- Continuing the development of the JUSTIS capability for cross-agency information-sharing among local and federal agencies in the District; and
- Establishment of Community Courts, options for diverting defendants with mental health issues and a domestic violence satellite intake center.

During FY 2004, the CJCC will undertake and continue projects consistent with its mission statement and strategic result goals.

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# Forensic Health and Science Laboratory

www.dc.gov

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	-	\$800,000	N/A

The proposed FY 2004 operating budget includes \$800,000 to enhance law enforcement investigations and criminal prosecutions in the District of Columbia through the establishment of a Forensic Health and Science Laboratory program in cooperation with the federal government. FY 2004 is the first budget year for the Forensic Health and Science Laboratory.

The Forensic Health and Science Laboratory funds will support costs associated with a proposed Memorandum of Understanding (MOU) between the District and the Federal Bureau of Investigation (FBI) to allow District forensic technicians and examiners to work at the FBI Laboratory Division to examine evidence collected in the investigation of District crimes. This will allow for timely and improved forensics analysis and complement the forensic operations of the Metropolitan Police Department and the Office of the Chief Medical Examiner.

The District is currently seeking Federal support to establish a local public health forensics laboratory in the District of Columbia and has requested a \$75,000,000 federal payment for this purpose. Prior to the establishment of this laboratory, the \$800,000 in operating funds will allow the District to begin an enhanced forensics

health and science program and allow for these critical activities to be accomplished during FY 2004 through the proposed MOU with the FBI.

Specifically, this start-up funding will provide for 10 full time positions including, serology/trace evidence technicians and examiners and DNA technicians and examiners. Under the proposed MOU, the FBI would assist the District with the hiring of these examiners and technicians and provide training, including training related crime scene investigation and evidence collection.

## Where the Money Comes From

Table FV0-1 shows the source of funding for the Forensic Health and Science Laboratory.

Table FV0-1

### FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	0	0	800	800	-
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	-
<b>Gross Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	-

### Gross Funds

The proposed budget is \$800,000 and includes 10 FTEs.

### General Fund

**Local Funds.** The proposed Local Budget is \$800,000, supporting 10 FTEs. FY 2004 represents the first budget year for these funds and the object class allocation is based on projected costs. The budget will be refined to reflect actual costs when the forensics lab MOU between the District and the FBI is executed.

The proposed budget funds personal services and includes the following::

- Other Regular Pay in the amount of \$655,000 and Fringe Benefits in the amount of \$95,000 to support the 10 FTEs outlined in the proposed MOU. A Schedule A cannot be developed until the MOU is executed and the positions and salaries are specifically established. The proposed budget amount is within the net range of proposed salaries for the positions.
- Overtime in the amount of \$50,000 to support investigative laboratory staff overtime costs.

## How the Money is Allocated

Tables FV0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table FV0-2

### FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
12 Regular Pay - Other	0	0	0	655	655	-
14 Fringe Benefits - Curr Personnel	0	0	0	95	95	-
15 Overtime Pay	0	0	0	50	50	-
<b>Subtotal Personal Services (PS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>-</b>
<b>Total Proposed Operating Budget</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>800</b>	<b>-</b>

Table FV0-3

### FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
<b>General Fund</b>						
Local Fund	0	0	0	10	10	-
<b>Total for General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>-</b>
<b>Total Proposed FTEs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>-</b>

