

# Office of the Attorney General for the District of Columbia

[www.oag.dc.gov](http://www.oag.dc.gov)

Telephone: 202-727-3400

Description	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change from FY 2012
Operating Budget	\$85,496,743	\$94,531,748	\$96,650,369	2.2
FTEs	721.1	728.7	732.8	0.6

The mission of the Office of the Attorney General (OAG) is to enforce the laws of the District of Columbia and to provide legal services to the District government.

## Summary of Services

OAG is charged with conducting the District's legal business. To discharge these duties, OAG is divided into thirteen divisions: the Office of the Solicitor General; Child Support Services; Civil Litigation; Commercial; Family Services; Public Interest; Legal Counsel; Public Safety; Personnel, Labor and Employment; and Agency Management; Agency Financial Operations; Support Services; and Office of the Attorney General. OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the District Council, the D.C. Courts, and various Boards and Commissions; for reviewing legislation and regulations; and for supervising lawyers working in the general counsel offices of 28 agencies. All told, the Attorney General supervises the legal work of about 350 attorneys and an additional 350 administrative/professional staff.

The agency's FY 2013 proposed budget is presented in the following tables:

## FY 2013 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2013 agency budget compared to the FY 2012 approved budget. It also provides the FY 2010 and FY 2011 actual expenditures.

**Table CB0-1**  
(dollars in thousands)

Appropriated Fund	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
<b>General Fund</b>						
Local Funds	56,039	48,936	56,661	58,688	2,027	3.6
Special Purpose Revenue Funds	3,813	5,592	1,624	1,810	186	11.5
<b>Total for General Funds</b>	<b>59,852</b>	<b>54,528</b>	<b>58,284</b>	<b>60,498</b>	<b>2,214</b>	<b>3.8</b>
<b>Federal Resources</b>						
Federal Grant Funds	18,598	17,452	19,613	20,257	643	3.3
<b>Total for Federal Resources</b>	<b>18,598</b>	<b>17,452</b>	<b>19,613</b>	<b>20,257</b>	<b>643</b>	<b>3.3</b>
<b>Private Funds</b>						
Private Grant Funds	102	126	144	0	-144	-100.0
<b>Total for Private Funds</b>	<b>102</b>	<b>126</b>	<b>144</b>	<b>0</b>	<b>-144</b>	<b>-100.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	14,065	13,390	16,490	15,896	-594	-3.6
<b>Total for Intra-District Funds</b>	<b>14,065</b>	<b>13,390</b>	<b>16,490</b>	<b>15,896</b>	<b>-594</b>	<b>-3.6</b>
<b>Gross Funds</b>	<b>92,616</b>	<b>85,497</b>	<b>94,532</b>	<b>96,650</b>	<b>2,119</b>	<b>2.2</b>

\*Percent change is based on whole dollars.

**Note:** If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2013 Operating Appendices** located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2013 FTE level compared to the FY 2012 approved FTE level by revenue type. It also provides FY 2010 and FY 2011 actual data.

**Table CB0-2**

<b>Appropriated Fund</b>	<b>Actual FY 2010</b>	<b>Actual FY 2011</b>	<b>Approved FY 2012</b>	<b>Proposed FY 2013</b>	<b>Change from FY 2012</b>	<b>Percent Change*</b>
<b>General Fund</b>						
Local Funds	441.6	413.4	453.1	462.3	9.1	2.0
Special Purpose Revenue Funds	32.0	36.9	0.4	3.4	3.0	745.0
<b>Total for General Funds</b>	<b>473.7</b>	<b>450.3</b>	<b>453.5</b>	<b>465.6</b>	<b>12.1</b>	<b>2.7</b>
<b>Federal Resources</b>						
Federal Grant Funds	151.0	130.0	132.0	139.6	7.6	5.8
<b>Total for Federal Resources</b>	<b>151.0</b>	<b>130.0</b>	<b>132.0</b>	<b>139.6</b>	<b>7.6</b>	<b>5.8</b>
<b>Private Funds</b>						
Private Grant Funds	0.0	2.9	3.0	0.0	-3.0	-100.0
<b>Total for Private Funds</b>	<b>0.0</b>	<b>2.9</b>	<b>3.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>-100.0</b>
<b>Intra-District Funds</b>						
Intra-District Funds	111.5	137.8	140.2	127.6	-12.6	-9.0
<b>Total for Intra-District Funds</b>	<b>111.5</b>	<b>137.8</b>	<b>140.2</b>	<b>127.6</b>	<b>-12.6</b>	<b>-9.0</b>
<b>Total Proposed FTEs</b>	<b>736.2</b>	<b>721.1</b>	<b>728.7</b>	<b>732.8</b>	<b>4.1</b>	<b>0.6</b>

\*Percent change is based on whole dollars.

## FY 2013 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2013 budget at the Comptroller Source Group (object class) level compared to the FY 2012 approved budget. It also provides FY 2010 and FY 2011 actual expenditures.

**Table CB0-3**  
(dollars in thousands)

Controller Source Group	Actual FY 2010	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Percent Change*
11 - Regular Pay - Continuing Full Time	51,497	48,905	51,957	52,650	693	1.3
12 - Regular Pay - Other	9,264	9,445	10,737	10,428	-309	-2.9
13 - Additional Gross Pay	539	518	143	143	0	0.0
14 - Fringe Benefits - Current Personnel	11,387	11,060	12,531	13,680	1,148	9.2
15 - Overtime Pay	22	2	0	0	0	N/A
<b>Subtotal Personal Services (PS)</b>	<b>72,708</b>	<b>69,929</b>	<b>75,367</b>	<b>76,900</b>	<b>1,533</b>	<b>2.0</b>
20 - Supplies and Materials	336	223	420	426	6	1.4
30 - Energy, Comm. and Building Rentals	751	1,294	730	934	204	27.9
31 - Telephone, Telegraph, Telegram, Etc.	354	342	350	376	26	7.5
32 - Rentals - Land and Structures	559	567	588	0	-588	-100.0
33 - Janitorial Services	373	308	397	0	-397	-100.0
34 - Security Services	302	319	308	392	84	27.4
35 - Occupancy Fixed Costs	486	389	209	1,130	922	441.3
40 - Other Services and Charges	1,871	1,649	2,802	2,833	31	1.1
41 - Contractual Services - Other	13,002	9,609	11,540	11,833	293	2.5
50 - Subsidies and Transfers	1,537	686	1,475	1,475	0	0.0
70 - Equipment and Equipment Rental	338	117	346	351	5	1.5
91 - Expense Not Budgeted Others	0	64	0	0	0	N/A
<b>Subtotal Nonpersonal Services (NPS)</b>	<b>19,908</b>	<b>15,567</b>	<b>19,164</b>	<b>19,750</b>	<b>586</b>	<b>3.1</b>
<b>Gross Funds</b>	<b>92,616</b>	<b>85,497</b>	<b>94,532</b>	<b>96,650</b>	<b>2,119</b>	<b>2.2</b>

\*Percent change is based on whole dollars.

### Division Description

The Office of the Attorney General operates through the following 13 divisions:

**Solicitor General** – manages the District’s civil and criminal appellate litigation and practices most frequently before the District of Columbia Court of Appeals, the United States Court of Appeals for the District of Columbia Circuit, and the Supreme Court of the United States. The docket includes appeals in a wide variety of civil, family, criminal, juvenile, tax, and administrative cases from trial courts and petitions for review from District agencies.

This division contains the following 3 activities:

- **Civil and Administrative Appeals** - provides appellate services in a wide variety of civil and administrative cases;
- **Criminal and Juvenile Appeals** - provides appellate services in criminal and juvenile cases; and
- **Office of the Division Deputy** - provides supervision of, and support to, divisional activities.

**Child Support Services** – authorized under Title IV-D of the Social Security Act, this division provides child support services to citizens of the District to enhance the lives of all District children by establishing support orders, enforcing them when necessary, and collecting and distributing the amounts collected to the custodial parents and the children.

This division contains the following 3 activities:

- **Child Support Enforcement Division (CSED) Establishment** – provides intake interview and investigatory services to custodial parents so that they can establish paternity, child support, and medical support orders;
- **CSED Enforcement** – provides support order enforcement services to custodial parents and other legal payees so that they can receive support due under child support orders; and
- **Administration Customer Service** – provides support and supervision services to the Child Support Services division to enable them to meet their goals.

**Civil Litigation** – provides representation for the District of Columbia, its agencies, and employees in civil lawsuits, both jury and non-jury, filed in federal and local courts. Its cases range from simple slip-and fall and auto accident claims to extremely serious lawsuits, such as medical malpractice resulting in quadriplegia and brain damage. This division handles constitutional challenges to government actions; civil rights actions under 42 U.S.C. § 1983 arising from alleged police misconduct, as well as related common law claims of false arrest and excessive force; and civil rights cases brought by employees and others under Title VII of the 1964 Civil Rights Act (as amended), the Americans with Disabilities Act, and other federal and local anti-discrimination laws. This division also focuses on the office's efforts to use affirmative civil litigation to advance the public interest. It prosecutes judicial and administrative litigation in areas of vital importance to the District's citizenry, including consumer protection, antitrust enforcement, environmental protection, and licensing of businesses and professionals.

This division contains the following 6 activities:

- **General Litigation Sections** – provides litigation avoidance, representation, and advice services to the District government, its agencies, and employees so that liability exposure can be managed and reduced in the numerous civil actions filed against the District and its employees every year;
- **Taxicab Agency Counsel** - provides in-house legal advice on all District of Columbia taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings; personnel and labor relations; information and privacy (pursuant to the Freedom of Information Act); drafting legislation and rulemaking; and a range of other issues;
- **Insurance Agency Counsel** - provides comprehensive legal support to the Department of Insurance, Securities and Banking (DISB), whose mission is to provide fair and effective regulation for financial service industries in the District of Columbia while also protecting consumers and maintaining a vibrant financial service market in the District;
- **Alcoholic Beverage Regulatory Counsel** – provides legal services to the Alcoholic Beverage Regulation Administration;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Child and Family Services** – provides legal advice and assistance to the Child and Family Services Agency.

**Commercial** – provides legal services and advice for numerous core governmental functions, from the procurement of essential goods and services and acquisition of real estate through support of economic development efforts and government property management, to the financing of government operations through bonds and collection of taxes.

This division contains the following 17 activities:

- **Land Use** – provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;

- **Economic Development** – provides legal advice, legal opinions, and preparation and review of transactional documents for the District government, including the Department of Housing and Community Development, for compliance with federal regulatory requirements for expenditure of federal funding;
- **Procurement** – provides legal services, including legal review and advice to the District government and its contracting officials, so that it can enter into legally defensible contracts;
- **Real Estate** – provides legal advice, legal opinions, preparation and review of transactional documents, and real estate litigation services to the District government;
- **Transportation** – provides legal services to the Department of Transportation;
- **Motor Vehicles** – provides legal services to the Department of Motor Vehicles;
- **Public Works** – provides legal advice and support to the Department of Public Works;
- **Cable Television and Telecommunications** – provides legal services to the Office of Cable Television and Telecommunications;
- **Contracting and Procurement** – provides legal services to the Office of Contracting and Procurement;
- **Technology** – provides legal assistance to the Office of the Chief Technology Officer;
- **Parks and Recreation** – provides legal services to the Department of Parks and Recreation;
- **Small and Local Business Development Agency Council** – provides legal services to the Department of Small and Local Business Development;
- **Office of Public Education Facilities Modernization Agency Council** – provides legal services to the schools construction program within Department of General Services;
- **Tax and Finance** – provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes;
- **Land Acquisition and Bankruptcy** – provides land acquisition and bankruptcy legal services to the District government so that it can recover funds owed from bankruptcy proceedings;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Department of General Services** – provides legal services and advice for Department of General Services for the procurement of essential goods and services and acquisition of real estate.

**Family Services** – works on behalf of the District’s most vulnerable citizens, including abused and neglected children, domestic violence victims, and incapacitated adults who are being abused or who are self-neglecting.

This division contains the following 4 activities:

- **Child Protection** – provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia, to reduce their risk of harm and protect their rights;
- **Domestic Violence Prosecution** – provides services to domestic violence victims in the District of Columbia to reduce their risk of harm and protect their rights, thereby enhancing their quality of life;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Mental Health** – provides representation to the Department of Mental Health (DMH) and the Department on Disability Services (DDS) in litigating cases in Family Court. Attorneys in the Mental Health Section represent DMH in all parts of the civil commitment process and represent DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings.

**Public Interest Division** – is a new division created to group together the functions that concern complex and public interest litigation.

This division contains the following 11 activities:

- **Equity Litigation** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency’s program;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisory services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;

- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;
- **Consumer and Regulatory Affairs Agency Counsel** – provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- **Environment Agency Counsel** – provides legal advice to the District Department of the Environment (DDOE) to enable it to carry out its functions in accordance with District and federal law, and to assist DDOE with enforcement of, and ensuring compliance with, District of Columbia and federal environmental law and regulations;
- **Youth Rehabilitative Services** – provides legal advice and assistance to the Department of Youth and Rehabilitative Services;
- **Department of Mental Health Agency Counsel** – provides legal advice to the Department of Mental Health regarding all facets of the agency’s operations and policies;
- **Department on Disability Services Agency Counsel** – provides legal advice and assistance to the Department on Disability Services;
- **Office of State Superintendent of Education Agency Counsel** – provides legal advice to the Office of the State Superintendent of Education;
- **D.C. Public Schools Agency Counsel** – provides legal advice and assistance to the District of Columbia Public Schools; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

**Legal Counsel** – provides legal research and advice to the Executive Office of the Mayor (EOM), the Attorney General, department and agency heads, and occasionally, the Council of the District of Columbia; and drafts statutes and regulations for the EOM and the agencies.

This division contains the following 4 activities:

- **Legal Advice** – provides legal guidance, counseling, and legal sufficiency certification services to the District government and its employees so that they can legally and efficiently accomplish the District government’s mission while minimizing risk of adverse legal consequences;
- **Rulemaking** – provides for the review and certification of rulemaking, legislation monitoring, management, and training in the areas of administrative and regulatory law and procedure;
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities; and
- **Health Care Finance Agency Counsel** – provides legal advice and assistance to the Department of Health Care Finance.

**Public Safety** – prosecutes juveniles charged with law violations. The division is also responsible for the prosecution of misdemeanor criminal charges within the jurisdiction of the Office of the Attorney General. The division also protects neighborhoods by prosecuting nuisance property offenses, and it assists victims of crimes.

This division contains the following 8 activities:

- **Criminal Section** – provides prosecution services, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Juvenile Section** – provides prosecution services of juvenile matters, consultation, and other legal representation services to the District government to enhance the safety of the residents of the District of Columbia through the appropriate resolution of cases;
- **Neighborhood and Victims’ Services** – provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm and the protection of their rights, and necessary services, thereby enhancing the achievement of program goals and the residents’ quality of life;

- **Fire and Emergency Medical** – provides legal services to Fire and Emergency Medical Services;
- **Police Enforcement** – provides legal services to the Metropolitan Police Department;
- **Medical Examiner** – provides legal services to the Office of the Chief Medical Examiner;
- **Department of Corrections Agency Counsel** - provides legal services to the Department of Corrections; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

**Personnel, Labor and Employment** – defends agencies in personnel-related matters such as suspensions, terminations for employee misconduct, and reductions-in-force; provides training and professional development for all OAG employees in order to more effectively fulfill its mission; hires and maintains excellent and diverse staff through on-campus interviews, interviews at job fairs, and traditional acceptance of applications; ensures fairness and diversity in the workplace; processes all grievances discipline; and serves as OAG’s chief negotiator on collective bargaining issues for the attorney union.

This division contains the following 4 activities:

- **Personnel and Labor Litigation** - provides litigation representation and advice services to the District government agencies so that they can manage and reduce liability exposure with respect to personnel decisions and to minimize fiscal and programmatic impact;
- **Human Resources Agency Counsel** - provides comprehensive human resource management services to the Department of Human Resources and subordinate agencies in support of the District government personnel initiatives to strengthen individual and organizational performances and enable the District government to attract, develop, and retain a highly qualified and diverse workforce;
- **Human Rights Agency Counsel** – investigates, adjudicates, and issues decisions in response to complaints of discrimination in employment, public accommodation, housing, and education; and prepares appropriate regulations interpreting and implementing the District’s Human Rights Act; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys’ union.

**Office of the Attorney General** – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies.

This division contains the following 4 activities:

- **Human Services Counsel** – provides legal services to the Department of Human Services;
- **Health Services** – provides legal advice and representation to the Department of Health on health law issues;
- **Employment Services Agency Counsel** – provides legal services to the Department of Employment Services; and
- **Immediate Office** – provides overall supervision and guidance to the entire office, including the legal services provided through the General Counsels to the various subordinate agencies.

**Support Services** – provides for administrative support in the agency including investigative services.

This division contains the following 2 activities:

- **Support Services and Operations** – provides administrative support not included in the Agency Management program, including procurement; and
- **Investigations** – provides investigation support for the office including child protection matters.



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

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

### Division Structure Change

## FY 2013 Proposed Operating Budget and FTEs, by Division and Activity

Table CB0-4 contains the proposed FY 2013 budget by division and activity compared to the FY 2012 approved budget. It also provides the FY 2011 actual data.

**Table CB0-4**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(1000) Agency Management</b>								
(1010) AMP Personnel	337	376	371	-5	4.9	4.0	4.0	0.0
(1015) AMP Training and Employee Development	133	450	495	45	2.0	2.0	2.0	0.0
(1030) AMP Property Management	2,594	2,122	2,443	321	0.0	0.0	0.0	0.0
(1040) AMP IT	1,400	1,570	1,679	109	5.9	6.0	6.0	0.0
<b>Subtotal (1000) Agency Management</b>	<b>4,465</b>	<b>4,518</b>	<b>4,987</b>	<b>469</b>	<b>12.8</b>	<b>12.0</b>	<b>12.0</b>	<b>0.0</b>
<b>(100F) Agency Financial Operations</b>								
(110F) Budget Operations	130	132	138	6	1.0	1.0	1.0	0.0
(120F) Accounting Operations	750	770	792	22	6.8	7.0	7.0	0.0
<b>Subtotal (100F) Agency Financial Operations</b>	<b>880</b>	<b>901</b>	<b>929</b>	<b>28</b>	<b>7.8</b>	<b>8.0</b>	<b>8.0</b>	<b>0.0</b>
<b>(1200) Personnel Labor and Employment Division</b>								
(1201) Personnel and Labor Litigation Activity	1,704	1,511	1,639	127	12.8	13.0	14.0	1.0
(1202) Human Resources Agency Counsel	576	518	521	3	3.9	4.0	4.0	0.0
(1203) Human Rights Agency Counsel	281	266	272	6	2.0	2.0	2.0	0.0
(1204) Office of Division Deputy	337	579	591	12	3.9	5.0	5.0	0.0
<b>Subtotal (1200) Personnel Labor and Employment Div.</b>	<b>2,898</b>	<b>2,875</b>	<b>3,024</b>	<b>149</b>	<b>22.6</b>	<b>24.0</b>	<b>25.0</b>	<b>1.0</b>
<b>(2100) Commercial Division</b>								
(2101) Land Use	644	695	608	-87	4.7	4.8	4.0	-0.8

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**Table CBO-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(2102) Economic Development	1,272	1,496	1,650	154	8.8	13.0	13.0	0.0
(2103) Procurement	540	528	683	155	3.8	3.4	4.9	1.5
(2104) Real Estate	273	292	299	6	5.9	2.0	2.0	0.0
(2105) Tax, Bankruptcy and Finance	5	0	0	0	0.0	0.0	0.0	0.0
(2106) Transportation	1,154	1,173	1,180	7	9.8	9.0	9.0	0.0
(2107) Motor Vehicles	196	253	243	-10	2.0	2.0	2.0	0.0
(2108) Public Works	480	503	511	9	3.9	4.0	4.0	0.0
(2109) Cable Television and Telecommunications	386	477	353	-124	3.9	4.0	3.0	-1.0
(2110) Contracting and Procurement	444	468	478	10	3.0	3.0	3.0	0.0
(2111) Technology	179	193	196	3	1.0	1.0	1.0	0.0
(2112) Parks and Recreation	258	250	242	-9	2.0	2.0	2.0	0.0
(2114) Small, Local, Business Development Counsel	142	146	148	2	0.0	1.0	1.0	0.0
(2115) Property Management Agency Counsel	429	544	0	-544	4.9	4.0	0.0	-4.0
(2116) Office of Facilities Modernization Counsel	221	399	298	-100	2.0	3.0	2.0	-1.0
(2117) Tax and Finance	800	890	882	-7	6.7	7.3	7.3	0.0
(2118) Land Acquisition and Bankruptcy	529	530	390	-141	4.7	3.8	2.8	-1.0
(2119) Office of Division Deputy	276	347	353	5	2.0	2.0	2.0	0.0
(2120) Department of General Services Agency Counsel	0	0	442	442	0.0	0.0	3.0	3.0
<b>Subtotal (2100) Commercial Division</b>	<b>8,230</b>	<b>9,186</b>	<b>8,956</b>	<b>-229</b>	<b>69.1</b>	<b>69.2</b>	<b>66.0</b>	<b>-3.2</b>
<b>(3100) Legal Counsel Division</b>								
(3101) Legal Advice	1,644	1,515	1,586	71	13.4	11.6	11.6	0.0
(3102) Rulemaking	159	165	168	2	1.0	1.0	1.0	0.0
(3103) Office of Division Deputy	230	174	177	3	1.0	1.0	1.0	0.0
(3104) Health Care Finance Agency Counsel	0	0	492	492	0.0	0.0	4.0	4.0
<b>Subtotal (3100) Legal Counsel Division</b>	<b>2,033</b>	<b>1,855</b>	<b>2,423</b>	<b>568</b>	<b>15.3</b>	<b>13.6</b>	<b>17.6</b>	<b>4.0</b>
<b>(4000) Child Support Services Division</b>								
(4001) CSED Establishment	5,902	7,504	7,485	-19	60.6	66.3	65.0	-1.3
(4002) CSED Enforcement	9,308	10,736	10,969	233	71.4	69.0	70.0	1.0
(4103) Administration Customer Service	10,464	10,917	11,401	483	63.4	64.7	72.0	7.3
<b>Subtotal (4000) Child Support Services Division</b>	<b>25,674</b>	<b>29,157</b>	<b>29,854</b>	<b>697</b>	<b>195.4</b>	<b>200.0</b>	<b>207.0</b>	<b>7.0</b>
<b>(5100) Civil Litigation Division</b>								
(5101) General Litigation Sections	4,529	5,795	5,769	-25	43.2	47.8	48.0	0.2
(5102) Equity Litigation 1	2,366	2,083	0	-2,083	16.7	15.0	0.0	-15.0
(5103) Equity Litigation 11	637	0	0	0	5.9	0.0	0.0	0.0
(5106) Civil Enforcement	1,461	1,541	0	-1,541	12.5	13.0	0.0	-13.0

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**Table CB0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
(5107) Public Advocacy	1,258	1,359	0	-1,359	10.6	11.0	0.0	-11.0
(5108) Consumer and Regulatory Affairs Agency Counsel	1,028	1,200	0	-1,200	10.7	11.0	0.0	-11.0
(5109) Taxicab Agency Counsel	180	174	176	3	1.0	1.0	1.0	0.0
(5110) Environment Agency Counsel	1,232	1,666	0	-1,666	11.8	14.0	0.0	-14.0
(5111) Insurance Agency Counsel	1,087	1,258	1,283	26	9.8	10.0	10.0	0.0
(5112) Alcoholic Beverage Regulatory Counsel	303	318	337	19	3.0	3.0	3.0	0.0
(5113) Office of Division Deputy	328	432	445	14	3.9	4.0	4.0	0.0
(5114) Child and Family Services Agency Counsel	0	0	1,096	1,096	0.0	0.0	9.0	9.0
<b>Subtotal (5100) Civil Litigation Division</b>	<b>14,408</b>	<b>15,826</b>	<b>9,108</b>	<b>-6,718</b>	<b>129.1</b>	<b>129.8</b>	<b>75.0</b>	<b>-54.8</b>
<b>(5200) Public Interest Division</b>								
(5201) Equity Division	0	0	2,185	2,185	0.0	0.0	17.0	17.0
(5202) Civil Enforcement	0	0	1,568	1,568	0.0	0.0	13.0	13.0
(5203) Public Advocacy	0	0	1,418	1,418	0.0	0.0	11.0	11.0
(5204) Consumer and Regulatory Affairs Agency Counsel	0	0	1,015	1,015	0.0	0.0	9.0	9.0
(5205) Environment Agency Counsel	0	0	1,641	1,641	0.0	0.0	13.2	13.2
(5206) Youth Rehabilitative Services Counsel	0	0	368	368	0.0	0.0	3.0	3.0
(5207) Department of Mental Health Agency Counsel	0	0	616	616	0.0	0.0	4.5	4.5
(5208) Disability Services Agency Counsel	0	0	1,064	1,064	0.0	0.0	9.0	9.0
(5209) OSSE Agency Counsel	0	0	1,241	1,241	0.0	0.0	8.0	8.0
(5210) D.C. Public Schools Agency Counsel	0	0	2,525	2,525	0.0	0.0	23.0	23.0
(5211) Office of the Division Deputy	0	0	187	187	0.0	0.0	1.0	1.0
<b>Subtotal (5200) Public Interest Division</b>	<b>0</b>	<b>0</b>	<b>13,828</b>	<b>13,828</b>	<b>0.0</b>	<b>0.0</b>	<b>111.8</b>	<b>111.8</b>
<b>(6100) Public Safety Division</b>								
(6101) Criminal Section	2,569	2,284	2,386	102	26.3	26.0	25.0	-1.0
(6102) Juvenile Section	3,006	3,148	3,325	176	29.5	31.0	32.0	1.0
(6103) Consumer and Trade Protection	13	0	0	0	0.0	0.0	0.0	0.0
(6104) Neighborhood and Victims' Services	894	1,130	1,170	39	10.3	11.0	11.0	0.0
(6105) Civil Enforcement	4	0	0	0	0.0	0.0	0.0	0.0
(6106) Consumer and Regulatory Affairs	0	0	0	0	0.0	0.0	0.0	0.0
(6107) Fire and Emergency Medical	404	343	446	103	2.0	2.0	3.0	1.0
(6108) Police Enforcement	1,254	1,116	1,232	117	7.9	8.0	9.0	1.0
(6109) Medical Examiner	128	132	134	2	1.0	1.0	1.0	0.0
(6112) Department of Corrections Agency Counsel	398	330	328	-1	3.0	3.0	3.0	0.0
(6113) Office of Division Deputy	414	564	586	22	4.9	5.0	5.0	0.0
<b>Subtotal (6100) Public Safety Division</b>	<b>9,085</b>	<b>9,047</b>	<b>9,607</b>	<b>560</b>	<b>84.8</b>	<b>87.0</b>	<b>89.0</b>	<b>2.0</b>

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**Table CBO-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(7000) Solicitor General Division</b>								
(7001) Civil and Administrative Appeals	1,341	1,462	1,488	26	9.6	11.0	11.0	0.0
(7002) Criminal and Juvenile Appeals	480	567	411	-156	3.9	4.0	3.0	-1.0
(7003) Office of Division Deputy	138	156	159	2	1.0	1.0	1.0	0.0
<b>Subtotal (7000) Solicitor General Division</b>	<b>1,959</b>	<b>2,185</b>	<b>2,057</b>	<b>-128</b>	<b>14.5</b>	<b>16.0</b>	<b>15.0</b>	<b>-1.0</b>
<b>(7100) Appellate Program</b>								
(7101) Affirmative Appellate	9	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (7100) Appellate Program</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(7200) Health and Human Services Division</b>								
(7201) Human Services Counsel	1,146	1,573	0	-1,573	10.8	16.0	0.0	-16.0
(7202) Child and Family Services	841	1,066	0	-1,066	7.9	9.0	0.0	-9.0
(7203) Mental Health	594	577	0	-577	6.9	5.0	0.0	-5.0
(7204) Health Services	1,062	1,554	0	-1,554	10.6	11.0	0.0	-11.0
(7205) Youth Rehabilitative Services	245	376	0	-376	3.0	3.0	0.0	-3.0
(7207) Department of Mental Health Agency Counsel	608	697	0	-697	4.9	5.0	0.0	-5.0
(7208) Employment Services Agency Counsel	336	384	0	-384	3.0	3.0	0.0	-3.0
(7209) Department on Disability Services Agency Counsel	1,013	1,057	0	-1,057	7.9	9.0	0.0	-9.0
(7210) OSSE Agency Counsel	-398	1,117	0	-1,117	7.9	8.0	0.0	-8.0
(7211) D.C. Public Schools Agency Counsel	2,395	2,327	0	-2,327	25.6	21.0	0.0	-21.0
(7212) Health Care Finance Agency Counsel	404	508	0	-508	3.9	4.0	0.0	-4.0
(7213) Office of Division Deputy	137	173	0	-173	1.0	1.0	0.0	-1.0
<b>Subtotal (7200) Health and Human Services Division</b>	<b>8,384</b>	<b>11,408</b>	<b>0</b>	<b>-11,408</b>	<b>93.3</b>	<b>95.0</b>	<b>0.0</b>	<b>-95.0</b>
<b>(8100) Family Services Division</b>								
(8101) Child Protection	3,747	3,441	3,644	203	37.0	31.6	32.0	0.4
(8102) Mental Health Prosecution	35	0	0	0	0.0	0.0	0.0	0.0
(8103) Domestic Violence Prosecution	399	726	732	6	6.9	7.5	7.5	0.0
(8104) Office of Division Deputy	115	515	465	-49	1.0	4.4	5.0	0.6
(8105) Mental Health	0	0	656	656	0.0	0.0	6.0	6.0
<b>Subtotal (8100) Family Services Division</b>	<b>4,296</b>	<b>4,681</b>	<b>5,496</b>	<b>815</b>	<b>44.9</b>	<b>43.5</b>	<b>50.5</b>	<b>7.0</b>
<b>(9100) Policy and Operations Oversight Program</b>								
(9101) Policy Management	561	0	0	0	0.0	0.0	0.0	0.0
(9102) Investigations	93	0	0	0	0.0	0.0	0.0	0.0
<b>Subtotal (9100) Policy and Operations Oversight Program</b>	<b>655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>(9200) Support Services Division</b>								
(9201) Support Services and Operations	985	1,126	1,121	-5	15.8	15.6	15.5	-0.1
(9202) Investigations	958	962	978	17	10.8	10.0	10.0	0.0
<b>Subtotal (9200) Support Services Division</b>	<b>1,943</b>	<b>2,087</b>	<b>2,099</b>	<b>12</b>	<b>26.6</b>	<b>25.6</b>	<b>25.5</b>	<b>-0.1</b>

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**Table CB0-4 (Continued)**

(dollars in thousands)

Program/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012	Actual FY 2011	Approved FY 2012	Proposed FY 2013	Change from FY 2012
<b>(9300) Office of the Attorney General</b>								
(9301) Immediate Office	579	805	1,163	357	4.9	5.0	7.5	2.5
(9302) Human Services Counsel	0	0	1,133	1,133	0.0	0.0	9.0	9.0
(9303) Health Counsel	0	0	1,574	1,574	0.0	0.0	11.0	11.0
(9304) Employment Services Agency Counsel	0	0	412	412	0.0	0.0	3.0	3.0
<b>Subtotal (9300) Office of the Attorney General</b>	<b>579</b>	<b>805</b>	<b>4,281</b>	<b>3,476</b>	<b>4.9</b>	<b>5.0</b>	<b>30.5</b>	<b>25.5</b>
<b>Total Proposed Operating Budget</b>	<b>85,497</b>	<b>94,532</b>	<b>96,650</b>	<b>2,119</b>	<b>721.1</b>	<b>728.7</b>	<b>732.8</b>	<b>4.1</b>

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's Divisions, please see Schedule 30-PBB Program Summary by Activity in the FY 2013 Operating Appendices located on the Office of the Chief Financial Officer's website.

## FY 2013 Proposed Budget Changes

The Office of the Attorney General's (OAG) proposed FY 2013 gross budget is \$96,650,369 which represents a 2.2 percent increase over its FY 2012 approved gross budget of \$94,531,748. The budget is comprised of \$58,687,900 in Local funds, \$20,256,683 in Federal Grants funds, \$1,810,090 in Special Purpose Revenue funds, and \$15,895,696 in Intra-District funds.

## Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2012 approved budget across multiple programs, and it estimates how much it would cost an agency to continue its current programs and operations into the following fiscal year. The initial adjustments in the budget proposal represent changes that should be compared to the FY 2013 CSFL budget and not necessarily changes made to the FY 2012 Local funds budget. The FY 2013 CSFL adjustments to the FY 2012 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAG's FY 2013 CSFL budget is \$57,512,987, which represents a \$852,264, or 1.5 percent, increase over the FY 2012 approved Local funds budget of \$56,660,723.

## Major CSFL Cost Drivers

The FY 2013 CSFL calculated for OAG included other adjustment entries that are not described in detail on table 5. A reduction of \$1,876,223 was made to remove one-time funding in the FY 2012 budget for a portion of the local match requirement for the child support grant. The match was intended to be paid with Special Purpose Revenue funds in future years. During the development of the CSFL, it was determined that this is, in fact, a recurring need in the Local funds budget, thus this amount was added back to the CSFL.

### **Initial Adjusted Budget**

**Cost Increase:** \$264,712 in Local funds to support an increase in Occupancy Fixed Costs; \$625,128 and 7.6 FTEs in Federal Grant funds because of additional grant funding; \$252,557 and 3.0 FTEs in Special Purpose Revenue funds to support matching requirements for new grant positions; and \$3,016 in Intra-District funds reflecting changes in Other Services and Charges and Contractual Services adjustments.

**Cost Decrease:** \$264,712 in Local funds reflects changes in personal services attributed to vacancy savings, \$14,097 in fixed cost due to a decrease in Federal grants requirement, \$67,192 in Special Purpose Revenue funds due to a decrease in projected revenue in FY 2013, and \$630,484 and 12.6 FTEs for a decrease in Intra-District agreements with various agencies for legal services.

**Correct:** OAG's FTEs increased by 0.2 FTE in Local funds due to an error correction in a split-funded position in FY 2013.

**Eliminate:** OAG eliminated \$144,407 and 3.0 FTEs in Private Grant funds as a result of discontinuance of funding for the Child Support Program Erasing Borders project with the State of Maryland.

### **Additionally Adjusted Budget**

**Technical Adjustment:** Adjustment of Fringe Benefits to restore the District Government contribution for employee health insurance from 72 percent, implemented in the FY 2011 budget, to 75 percent in FY 2013, resulting in an increase of \$191,496 in Local funds, \$32,364 in Federal Grant funds, \$993 in Special Purpose Revenue funds, and \$33,568 in Intra-District funds.

### **Policy Initiative**

**Cost Increase:** \$115,417 and 1.0 FTE in Family Services Division to cover the salary and Fringe Benefits of a Mental Health Attorney; \$50,000 to cover the costs of remote access for telework initiative, \$198,000 and 2.0 FTEs to support enforcement of the "Student Residency Fraud Prevention Amendment Act of 2011," \$300,000 and 3.0 FTEs to increase personal services in the Public Safety Division to support juvenile and criminal victim services, and \$200,000 in Contractual Services for civil litigation support.

**Technical Adjustment:** \$120,000 and 3.0 FTEs to support the Charles Ruff Fellow program.

## FY 2013 Approved Budget to FY 2013 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2012 approved budget and the FY 2013 proposed budget

**Table CB0-5**

(dollars in thousands)

	PROGRAM	BUDGET	FTE
<b>LOCAL FUNDS: FY 2012 Approved Budget and FTE</b>		<b>56,661</b>	<b>453.1</b>
Removal of One-Time funding	Multiple Programs	-1,876	0.0
Recurring budget items	Multiple Programs	1,876	0.0
Fringe Benefit rate adjustment	Multiple Programs	572	0.0
Consumer price index	Multiple Programs	82	0.0
Personal Services growth factor	Multiple Programs	198	0.0
<b>FY 2013 Current Services Funding Level Budget (CSFL):</b>		<b>57,513</b>	<b>453.1</b>
Cost Increase: In nonpersonal services due to increase in Fixed Costs	Agency Management	265	0.0
Cost Decrease: In personal services	Multiple Programs	-265	0.0
Correct: Increase of FTE	Multiple Programs	0	0.2
<b>FY 2013 Initial Adjusted Budget:</b>		<b>57,513</b>	<b>453.3</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	191	0.0
<b>FY 2013 Additionally Adjusted Budget:</b>		<b>57,704</b>	<b>453.3</b>
<b>FY 2013 Policy Initiatives</b>			
Cost Increase: To cover the Salary and Fringe Benefits of a Mental Health Attorney	Family Services Division	115	1.0
Cost Increase: To cover the cost of remote access for telework initiative	Agency Management	50	0.0
Cost Increase: To support enforcement of the "Student Residency Fraud Prevention Amendment Act of 2011	Public Interest	198	2.0
Cost Increase: In personal services to support juvenile and criminal victim services	Public Safety Division	300	3.0
Cost Increase: In Contractual Services for civil litigation support	Multiple Programs	200	0.0
Technical Adjustments: To support Charles Ruff Fellows program	Multiple Programs	120	3.0
<b>LOCAL FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>58,688</b>	<b>462.3</b>
<b>FEDERAL GRANT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>19,613</b>	<b>132.0</b>
Cost Decrease: In Fixed Costs due to federal grant match requirements	Child Support Services Division	-14	0.0
Cost Increase: In personal services due to increased Federal grant funding	Child Support Services Division	625	7.6
<b>FY 2013 Initial Adjusted Budget:</b>		<b>20,224</b>	<b>139.6</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	32	0.0
<b>FY 2013 Additionally Adjusted Budget:</b>		<b>20,257</b>	<b>139.6</b>
<b>FEDERAL GRANT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>20,257</b>	<b>139.6</b>
<b>PRIVATE GRANT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>144</b>	<b>3.0</b>
Eliminate: State of Maryland Child Support Enforcement Grant	Child Support Services Division	-144	-3.0
<b>FY 2013 Initial Adjusted Budget:</b>		<b>0</b>	<b>0.0</b>
<b>PRIVATE GRANT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>0</b>	<b>0.0</b>

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**Table CB0-5 (continued)**  
(dollars in thousands)

	DIVISION	BUDGET	FTE
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2012 Approved Budget and FTE</b>		<b>1,624</b>	<b>0.4</b>
Cost Increase: In personal services due to expected revenue increase	Multiple Programs	253	3.0
Cost Decrease: In projected revenue	Commercial Division	-67	0.0
<b>FY 2013 Initial Adjusted Budget:</b>		<b>1,809</b>	<b>3.4</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	1	0.0
<b>FY 2013 Additionally Adjusted Budget:</b>		<b>1,810</b>	<b>3.4</b>
<b>SPECIAL PURPOSE REVENUE FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>1,810</b>	<b>3.4</b>
<b>INTRA-DISTRICT FUNDS: FY 2012 Approved Budget and FTE</b>		<b>16,490</b>	<b>140.2</b>
Cost Increase: In Other Services and Charges and Contractual Service adjustments	Multiple Programs	3	0.0
Cost Decrease: In personal services due to decrease in Intra-District arrangements with various agencies	Multiple Programs	-630	-12.6
<b>FY 2013 Initial Adjusted Budget:</b>		<b>15,862</b>	<b>127.6</b>
Technical Adjustment: Health insurance contribution	Multiple Programs	34	0.0
<b>FY 2013 Additionally Adjusted Budget:</b>		<b>15,896</b>	<b>127.6</b>
<b>INTRA-DISTRICT FUNDS: FY 2013 Proposed Budget and FTE</b>		<b>15,896</b>	<b>127.6</b>
<b>Gross for CB0 - Office of the Attorney General for the District of Columbia</b>		<b>96,650</b>	<b>732.8</b>

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



## Agency Performance Plan

The agency's performance plan has the following objectives for FY 2013:

### Child Support Services Division

**Objective 1:** The objective of the Child Support Services Division is to increase the percentage of out-of-wedlock births with paternity established for children in foster care cases; increase the amount of children and parents receiving child support by increasing the number of child support orders established; improve customer service and increase customer access to child support case information by expanding on-line and automated child support services; and reduce the poverty level of non-custodial parents by establishing an employment services initiative.

#### Proposed Key Performance Indicators - Child Support Services Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Paternity establishment percentage	88.13%	90%	80.05%	85%	90%	Not Available
Number of non-custodial parents enrolled in employment services program	263	200	251	255	225	Not Available
Number of parents newly registered to access their on-line payment histories	1,240	1,000	1,708	1,500	1,750	Not Available
Number of child support orders established	2,347	2,679	2,254	2,350	2,500	Not Available

### Civil Litigation Division

**Objective 1:** The Civil Litigation Division's objective is to provide the District of Columbia, its agencies and its employees a defense in civil litigation that is filed in the Superior Court of the District of Columbia and in the United States District Court for the District of Columbia.

#### Proposed Key Performance Indicators - Civil Litigation Division<sup>1</sup>

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of civil litigation closed cases	289	300	304	310	316	Not Available
Percentage of completed settled cases submitted within 10 business days of receipt of all required forms for payment	Not Available	Not Available	Not Available	75% <sup>2</sup>	Not Available	Not Available
Number of closed public school system special education cases closed per attorney FTE	Not Available	Not Available	Not Available	15	Not Available	Not Available

## Commercial Division

**Objective 1:** The Commercial Division objectives are to provide legal advice and transactional and litigation support to the District government in the core areas of community and economic development, real estate, procurement, tax and finance, land use and public works, and bankruptcy.

### Proposed Key Performance Indicators - Commercial Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of Legal sufficiency reviews performed by Land Use and Public Works Section timely completed	73%	85%	90%	87.5%	93%	Not Available
Percentage of Real Estate Transactions Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	96%	95%	94%	95%	93%	Not Available
Number of litigation successes by the Tax and Finance Section per FTE	14.4	15	27	20	15	Not Available
Percentage of litigation success by the Land Acquisition and Bankruptcy Section <sup>3</sup>	94.82%	90%	95%	92.5%	96%	Not Available
Percentage of Procurement Section non-emergency procurement reviews completed within 60 days <sup>4</sup>	94%	90%	95%	92.5%	93%	Not Available

## Family Services Division

**Objective 1:** To ensure safety, permanency and well-being of allegedly neglected children, and to seek guardianships or conservatorships for allegedly neglected, abused or exploited vulnerable adults.

### Proposed Key Performance Indicators - Family Services Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of favorable resolution in all cases which reach adjudication in the division	99%	97.5%	98 %	98%	98%	Not Available
Percentage of children whose first permanency hearing is held within 12 months of the child's entry into foster care	88.5%	90%	90.8%	91%	93%	Not Available
Percentage of cases filed for termination of parental right by the Child Protection Sections within 45 days of the child's goal becoming adoption	92.5%	92.5%	88.5%	90%	89%	Not Available
Successfully resolved criminal contempt motions handled by the Domestic Violence Section per FTE per quarter	4.38	4.5	4.24	4.5	15%	Not Available

## Public Interest Division

**Objective 1:** The Public Interest Division seeks through civil and administrative litigation to protect both the general public and the District from violations of the District's laws and regulations, to collect funds owed to the District, and to defend the District, its agencies, and officials in a variety of civil litigation, including individual and systemic constitutional and statutory challenges to its laws, regulations, policies and procedures.

### Proposed Key Performance Indicators - Public Interest Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Money collected by the Civil Enforcement Section per Attorney FTE	\$101,413	\$103,000	\$144,267	\$130,000	\$270,000	Not Available
Money collected by the Public Advocacy Section excluding Tobacco Settlement	\$2,418,052	\$2,700,000	\$2,611,641	\$2,700,000	\$2,700,000	Not Available
Number of closed cases in the Equity Section <sup>5</sup>	82	85	76	40	80	Not Available

## Legal Counsel Division

**Objective 1:** The Legal Counsel Division's objectives are to assist the Executive Office of the Mayor and all agencies of the District government by providing legal research and advice, reviewing for legal sufficiency all enrolled bills presented for action by the Mayor, reviewing for legal sufficiency all draft Executive bills, rulemakings, Mayor's Orders, and inter-agency MOUs, preparing Executive legislation and rulemakings, preparing formal opinions, legal memoranda, letters, and Office Orders for the Attorney General, and serving as attorney-advisor to the Advisory Neighborhood Commissions (ANCs).

### Proposed Key Performance Indicators - Legal Counsel Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of rulemaking projects completed for client agencies	50.00	50.00	36.00	40	46	Not Available
Percentage of written assignments completed by deadline given by client agency, or 30 days if no deadline given	99%	99%	99.04%	99%	98%	Not Available
Number of completed written assignment per FTE	212.00	215.00	180	215	200	Not Available
Number of high-profile lawsuits directly assisted	20.00	20.00	15.00	20	15	Not Available
Number of written opinions issued to ANCs	25.00	25.00	17.00	20	20	Not Available

## Office of the Solicitor General

**Objective 1:** The Office of the Solicitor General strives to provide the best possible representation to the District of Columbia government in matters before appellate courts, including the District of Columbia Court of Appeals, the United States Court of Appeals for the District of Columbia Circuit, and the United States Supreme Court, and to provide guidance and expertise to other parts of the District of Columbia government that require advice in other matters that may reach appellate courts.

### Proposed Key Performance Indicators - Office of the Solicitor General

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Percentage of favorable resolution in defensive appeals cases	90%	91%	94%	92%	93%	Not Available
Percentage of regular calendar arguments in which a moot court was held	100%	95%	100%	100%	93%	Not Available
Motions for summary disposition filed per FTE	1.09	2.00	2	2.1	2	Not Available

## Personnel, Labor and Employment Division

**Objective 1:** The Personnel Labor and Employment Division's objective is to defend agencies against administrative challenges to adverse actions, public sector workers' compensation and discrimination claims; hire and retain excellent diverse attorneys and interns while maintaining a diverse environment; ensure no person is a victim of workplace discrimination; and provide meaningful training and professional development for all OAG employees.

### Proposed Key Performance Indicators - Personnel, Labor and Employment Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of attorneys who left the agency	36	50	29	35	40	Not Available
Number of interns assisting attorneys and staff on an annual basis	224	225	256	250	200	Not Available
Number of in-house training hours taken per legal FTE	16.35	17.00	33.5	25	12	Not Available

## Public Safety Division

**Objective 1:** The objective of the Public Safety Division's three Sections (Juvenile, Criminal and Neighborhood and Victim Services) is to take appropriate legal action on behalf of the District of Columbia and to enforce District laws and regulations. Whether through civil or criminal prosecution to enforce the District's laws, the Division initiates legal claims to protect the public and to seek restitution, where applicable, for those who have been harmed, including the Government of the District of Columbia.

### Proposed Key Performance Indicators - Public Safety Division

Measure	FY 2010 Actual	FY 2011 Target	FY 2011 Actual	FY 2012 Projection	FY 2013 Projection	FY 2014 Projection
Number of Nuisance Property Prosecutions	24	25	11	15	39	Not Available
Juveniles referred for rehabilitation	91%	91%	89%	90	93%	Not Available
Successful criminal cases per FTE	58.00	60.00	72	65	30	Not Available

<sup>1</sup> Due to an office reorganization effective August 2011, the Civil Litigation no longer encompasses the function measured in prior KPI for Civil Enforcement Section, Public Advocacy Section of the Equity Section.

<sup>2</sup> During a reorganization of the Office of the Attorney General, the structure and responsibilities of the CLD were changed such that only one of the prior measures for CLD was applicable for 2012. Therefore, new measures had to be constructed. They are included herein.

<sup>3</sup> Due to a reorganization of responsibilities by OEM, the Economic Development Section is no longer associated with the Commercial Division. This necessitated replacement of a KPI for this Division. This is a new reported measure, even though the Division has previously kept this measure internally.

<sup>4</sup> See endnote 3.

<sup>5</sup> Due to a reorganization of responsibilities effective August 2011, one-half of the Equity Section's responsibilities were transferred to the Civil Litigation Division. This affected the number of closed cases during the current fiscal year, and will substantially decrease the number of closed Equity Section cases during the entire next fiscal year.

