GOVERNMENT OF THE DISTRICT OF COLUMBIA

FY 2009 PROPOSED BUDGET AND FINANCIAL PLAN

SPECIAL STUDIES

MARCH 20, 2008

SUBMITTED TO THE COUNCIL OF THE DISTRICT OF COLUMBIA

BY ADRIAN M. FENTY, MAYOR

GETTING THE JOB DONE

Government of the District of Columbia

FY 2009 Proposed Budget
and Financial Plan

Getting the Job Done

Special Studies

Submitted
to the
Council of the District of Columbia

by

Adrian M. Fenty, Mayor

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

District of Columbia Government

For the Fiscal Year Beginning

October 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the District of Columbia for its annual and capital budget for the fiscal year beginning October 1, 2007.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria of a policy document, a financial plan, an operational guide and a communications device.

The award is the eighth in the history of the District of Columbia. The Office of Budget and Planning will submit this FY 2009 Budget and Financial Plan for consideration by GFOA, and believes the FY 2009 Proposed Budget and Financial Plan continues to conform to the GFOA's requirements.

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FY 2009 Proposed Budget and Financial Plan

Special Studies

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Introduction

Introduction

The FY 2009 Proposed Budget and Financial Plan includes several special studies of topics that add detail and context to information presented in the primary budget volume. These chapters summarize work done by the Office of Budget and Planning, other offices in the Office of the Chief Financial Officer, and other agencies as part of their efforts to provide decision-makers with better information upon which to make budget and management decisions regarding the District's finances.

This volume presents five studies:

- **Baseball in the District of Columbia** - This chapter describes legislation related to the financing of the new baseball stadium, highlights certain terms of the lease agreement, describes how baseball revenues and expenditure are budgeted and accounted for, and provides updated budget and expenditure figures for the stadium project.

- **Benchmarking** - Presents a total of 31 benchmarks grouped by six Mayoral policy areas. The performance data from various programs across the District are presented as compared to jurisdictions from around the country or as a trend over time.

- **Fixed Costs** -This study describes the methodology for estimating fixed costs, the challenges in developing estimates, and how changes in fixed costs are made a part of the District's budget. Fixed costs expenditures are a major cost driver of the District's overall expenditures. If fixed costs were budgeted as a separate agency, that agency would be one of the largest in the District government.

- **Service Level Budgeting** - Contains 16 agency budgets reported at the service level, grouped by three appropriations titles.

- **Pilot Study - Performance Plan for Capital Improvements Program** – An overview of the multi-agency effort to coordinate neighborhood investments in the Watts Branch Stream Valley area, with a discussion of developing performance measures related to capital projects. This study demonstrates how sustained investment in a designated geographic area can result in specific outcomes for improved health and economic well-being in the community.

Baseball in the District of Columbia

Baseball in the District of Columbia

The Washington Nationals have now played three seasons in their temporary home at the renovated RFK stadium. The District is currently completing a permanent home for the Nationals along the Anacostia River in Southeast DC. This new stadium will be ready for the 2008 season, and construction is currently on-time and on-budget.

Background

In September 2004, the Mayor, representatives of the District of Columbia Sports and Entertainment Commission (SEC), and Major League Baseball (MLB) signed the Baseball Stadium Agreement (BSA), which established a baseball franchise in the District.

In December 2004, the Council passed the Ballpark Omnibus Financing and Revenue Act of 2004. The legislation created the Ballpark Revenue fund within the General fund as a special non-lapsing account to pay for the costs of development, construction, or renovation of a stadium that has as its primary purpose the hosting of professional athletic events in the District of Columbia. Deposits to this fund can be used for no other purposes.

The Act also authorized the issuance of up to $534.8 million in par amount of bonds to be repaid from the following fees and taxes deposited into the Ballpark Revenue fund:

- A sales tax of 10 percent on the purchase of tickets to certain events at the ballpark,
- A 10 percent tax on sales of tangible personal property and services at the ballpark,
- A sales tax of 9 percent on food and beverage purchases,
- A 12 percent tax on parking at the ballpark,
- Rents from the new ballpark estimated at between $3.5 million and $8.5 million per year,
- A ballpark fee paid by businesses with gross receipts of more than $5 million, and
- Utility taxes collected from non-residential users which yield approximately $12-14 million annually.

In February 2006, the Council passed the Ballpark Hard and Soft Costs Cap and Ballpark Lease Conditional

Approval Emergency Act of 2006 ("cost cap legislation"), which was based on the February 3, 2006 budget of $630.8 million provided to the Council by the SEC. The legislation imposed caps on the District's contribution to the project budget for hard and soft costs. The bill also approved the lease agreement between the SEC and MLB. Any amount of hard and soft costs in excess of the caps must be paid by the team, savings realized from value engineering, or federal, private, or other non-District government funds, except that District government non-General Fund funds may be used if required by the bond indenture to finance the ballpark project.

On March 7th 2006, the Council passed permanent legislation approving the lease, as well as the Construction Administration Agreement between the SEC and the Clark/Hunt/Smoot construction team (CHS) comprised of Clark Construction, Hunt Construction Group and Smoot Construction. The Council passed the permanent legislation authorizing the Ballpark Hard and Soft Costs Cap in July 2007.

The CFO issued the baseball stadium bonds in May 2006. The District sold $380.0 million in tax-exempt, fixed-rate bonds and $154.8 million in taxable bonds.

The official groundbreaking for the new stadium took place on May 4, 2006.

Notable Provisions in Lease Agreement

Section 2.5: All stadium revenues belong to the team except for up to 18 days a year when the commission has the right to use the stadium.

Section 5.6(a): The team has the right to reserve up to 300 parking spaces at all times to be made available to authorized parkers at no charge.

Section 5.6(d): Fifteen times per year, the team is entitled to issue up to 100 vouchers for free parking during designated public parking times.

Section 6.3: The commission bears the cost of all necessary capital improvements and shares the cost of upgrade improvements.

Section 6.4: The commission must establish a capital reserve fund and deposit $1.5 million annually into the fund.

Section 6.5: The commission must deposit $5 million into a contingency reserve fund on or before the 5th anniversary of the lease commencement.

Section 11.3: The commission must carry property, business interruption, workers compensation and automobile liability insurance naming the team as an additional insured.

Budgeting for Baseball Costs

The District of Columbia will own the new stadium, and the stadium is a capital project for the District. Two implementing agencies manage most of the baseball project for the District.

■ The D.C. Sports and Entertainment Commission (SEC), a component unit[1] of the District, manages the stadium construction. The SEC operates RFK Stadium and also manages the renovations to that stadium. In addition, the team has the right to issue team-directed change

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[1] A component unit is not an agency within the District Government. It is a legally separate organization for which elected officials of the District are financially accountable.

orders as long as it funds any additional costs that may arise as a result of the request. Since the SEC manages the construction contract, any team-directed activities will be administered by the SEC.

- The Office of Property Management (OPM) acquired the land for the new stadium.

Other District agencies have a role in managing the overall project, although these are not construction-related roles:

- The Deputy Mayor for Planning and Economic Development (DMPED) helps coordinate the District government's role in the development.
- The Office of the Attorney General (OAG) assists with the land acquisition process.
- The Office of the Chief Financial Officer (OCFO) issued the bonds, makes debt service payments, collects taxes, and distributes them to appropriate accounts. In addition, the OCFO established and monitors budget authority, accounts for all flows of funds, and estimates potential revenue streams from development of the stadium and any additional development surrounding the stadium.

Table 1-1

Baseball Stadium Construction: Projected Costs by Agency and Source of Funds

(dollars in millions)

Agency	Component	Est. Budget March 2006	Est. Budget December 2007	Expenditures, December 2007
D.C. Sports and Entertainment Commission (SEC)	RFK Renovation	$24.0	$24.0	$24.0
SEC	Ballpark Hard Cost	$320.0	$320.0	$210.5
SEC and District Agencies	Ballpark Soft Costs (1)	$144.9	$175.2	$118.3
Office of Property Management	Land Acquisition	$101.7	$137.4	$131.7
SEC	Demolition	$1.5	$1.5	$1.3
SEC	Environmental Remediation	$8.5	$15.9	$13.9
District Agencies	Infrastructure	$0.0	$0.0	$0.0
	Team directed changes (2)	$0.0	$30.0	$4.5
	Subtotal, Baseball Project	**$600.5**	**$704.0**	**$504.2**
	Bond Issuance and Reserves	$30.3	included in soft costs	included in soft costs
	Total Project Cost	**$630.8**	**$704.0**	**$504.2**
	Sources of Funds:			
	Borrowing	$534.8	$534.8	
	FY 2005 Baseball Taxes	$37.0	$39.0	
	Construction Interest	$30.0	$38.0	
	Bond Premium	$9.0	$8.3	
	Excess Baseball Taxes	$0.0	$33.9	
	Subtotal, District of Columbia Funds	**$610.8**	**$654.0**	
	Major League Baseball Contribution	$20.0	$50.0	
	Total Project Cost	**$630.8**	**$704.0**	

Notes:
(1) Ballpark soft costs includes parking and project contingency
(2) The Team has the right to request changes to the project as long as it provides funding for any additional costs that may arise as a result of the change

Table 1-1 shows costs as adopted in the Cost Cap Legislation and expenditures through December 2007, as well as sources of funds for the total project cost.

A financing agency, the Ballpark Revenue Fund (BRF), has been created to account for the flows of funds related to the baseball project. These flows include both capital budget and operating budget dollars. The entire expenditure budget for stadium construction is established as a series of capital projects in the BRF. Implementing agencies will be able to access these funds in two ways:

- Component unit (SEC): The SEC has budget authority for the entirety of their portion of the project. It obligates funds and pays bills. The District reviews all contracts and invoices related to the project. The District advances cash from the BRF to the SEC periodically to allow it to make approved payments. The SEC will also have budget authority for any team-directed change orders. The team will provide funds directly to the SEC to allow it to make approved payments.
- District agencies (OPM, others): Agencies within the District government charge the BRF directly for their obligations and expenditures. The individual agencies do not have their own budget authority.

Operating budget funds also flow through the BRF. The team's rent payments, as well as dedicated tax revenues, flow into the BRF. The BRF pays debt service, insurance premiums on the stadium, and an annual $1.5 million payment to a capital improvements fund. Figure 1-1 shows the flows of funds related to the baseball project.

Timing of the Costs
The Washington Nationals continued to play in RFK Stadium through the 2007 baseball season, and begin play in the new stadium in 2008.

The District needed to begin paying a portion of the overall costs for RFK stadium renovations and preliminary work on the new stadium before the issuance of the bonds. During FY 2005, the District allocated funds from the Contingency Reserve Fund to several agencies. Any amounts that were actually spent on project-related activities have been or will be repaid to the Contingency Reserve Fund from bond proceeds and revenues from the taxes that were collected in 2005.

Figure 1-1
Flows of Funds Related to Baseball Project
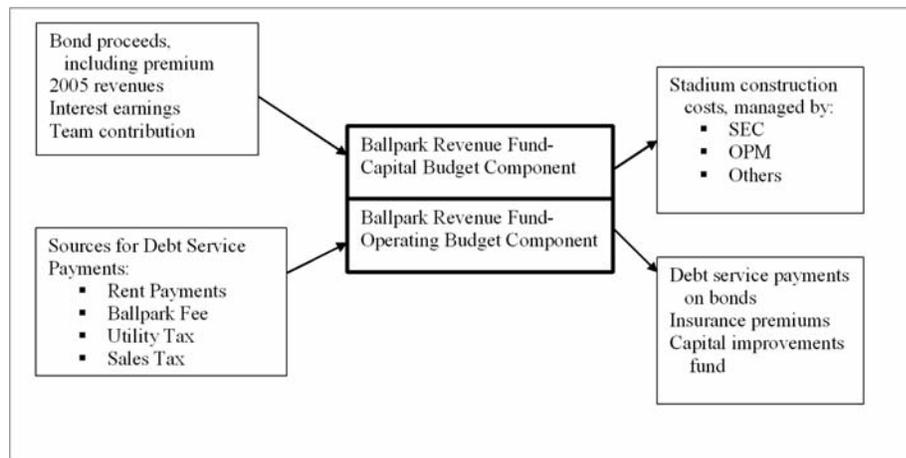
Benchmarking

Benchmarking

Since FY 2005, the Office of Budget and Planning (OBP) has worked with District agencies to complete benchmarking studies in order to create opportunities for performance improvement. We are proud to continue this effort for the FY 2009 Budget and Financial plan.

Background

As the nation's capital, the District of Columbia is committed to ensuring that the city's residents and visitors receive the best services in the country. A critical component of achieving this goal is consistently comparing, or benchmarking, the District's performance with other similar and high-performing jurisdictions. Benchmarking gives District leaders, agency managers, and other stakeholders an opportunity to assess how the District compares with other jurisdictions providing the same services and to develop strategies for operational improvements and efficiencies.

By working in collaboration, the Office of Budget and Planning and the City Administrator have selected key indicators for comparison. The compilation of these key benchmarks presents a picture of the District's performance in relation to other jurisdictions. The benchmarks provide objective data on operations, funding, and service delivery, highlighting both the city's achievements and its challenges. District leaders and community stakeholders can use this data to foster continued improvement in city services.

Comparison Jurisdictions

The District of Columbia's unique blend of service delivery makes finding comparable jurisdictions difficult. The District provides services at the special district, city, county, and state levels of government, and it supports the nation's headquarters for federal and foreign operations. Since no other jurisdiction in the country has the same responsibilities, none of the benchmarks will be a perfect comparison. However, many jurisdictions do have enough similar characteristics to make comparisons to the District meaningful. Selection factors used include the type of government, community demographics, geography, proximity to the District, and jurisdictions with recognized leadership in the respective fields.

Fiscal Year 2009 Benchmarks

The benchmarking chapter this year differs from previous years in two ways. First, the performance indicators are now grouped by Mayoral policy area as opposed to by agency. The policy areas are:

1. Education
2. Health and Human Services
3. Public Safety
4. Infrastructure and Environment
5. Economic Development
6. Government Operations

Secondly, District law requires the benchmarking of twenty-five critical programs. The District has hundreds of programs to choose from. Thus, it is appropriate to narrow the benchmarking focus to higher level outcomes that are often influenced by programs that span agencies and funding sources. Our intent is to capture the performance of multiple programs in order to better assess the effectiveness of those programs by understanding the net impact on the indicator they are meant to influence. In cases where outcome measures were not available an output measure or a simple statistical measurement of an activity or count at a point in time was used instead.

Each benchmark is presented with a description, graph, and analysis tied to its related program. The majority of the benchmarks use a simple comparison of data from the District and other jurisdictions over time, thus you can compare each period of time and observe the trend (if any). Several indicators do not include data from other jurisdictions and purely compare D.C. results over time.

Data was collected by contacting benchmarking jurisdictions and requesting the data or by collecting it from an open data source, such as a published report. When possible, data for the analysis was collected from the International City/County Management Association (ICMA) Center for Performance Measurement web site. This association has over two hundred member jurisdictions that share performance data in order to identify and share best practices.

Education:
Excellent Opportunities for Quality Lifelong Learning

An educated populace is the cornerstone to civil society and it is fundamental to a well functioning democracy. For too long, however, we have failed to deliver on the promise of a high-quality education for every resident of this City. That time has come to an end. Our vision for the District of Columbia is a city of lifelong learners, where achievement is the norm, not the exception.

In this section the following benchmarks are presented:

1. No Child Left Behind Scores.

2. District of Columbia Publicly Funded Schools Enrollment Trend

3. District of Columbia Public School security.

4. Participation in early literacy programs.

No Child Left Behind Scores (NCLB)

No Child Left Behind (NCLB) is a federally mandated program that requires all public schools, school districts, and states to demonstrate "adequate yearly progress" (AYP) on the state tests and other indicators. All testing groups required to make AYP for test data must reach or exceed the 95% tested target and the proficiency targets for a unit to achieve AYP with respect to test data. The data below shows the NCLB scores for all public schools in the District of Columbia.

Secondary Schools- Math
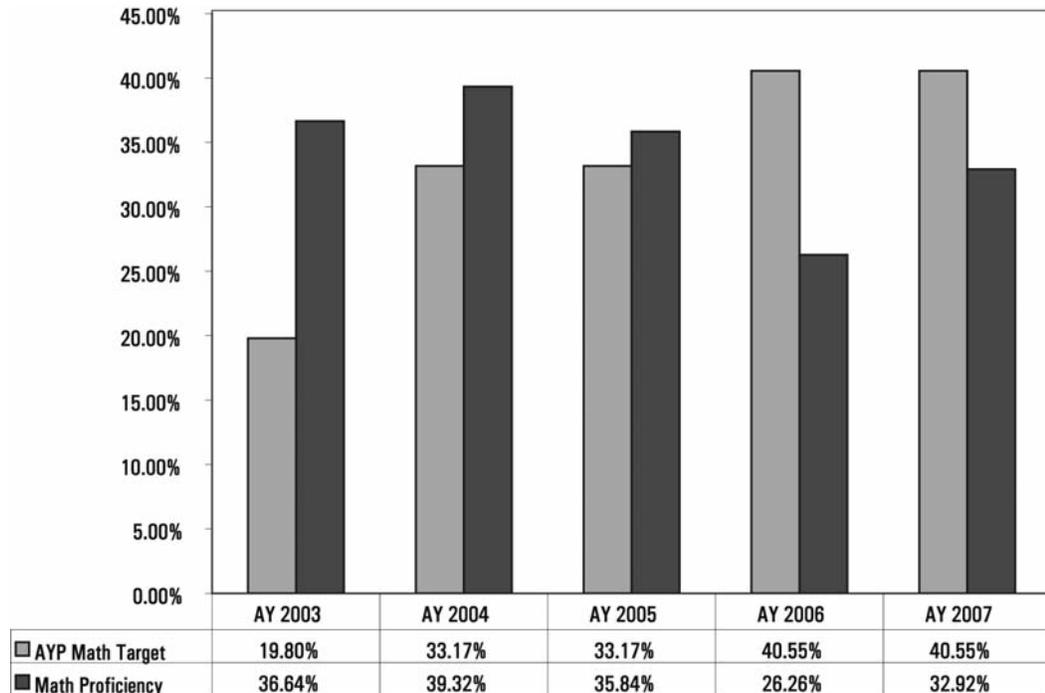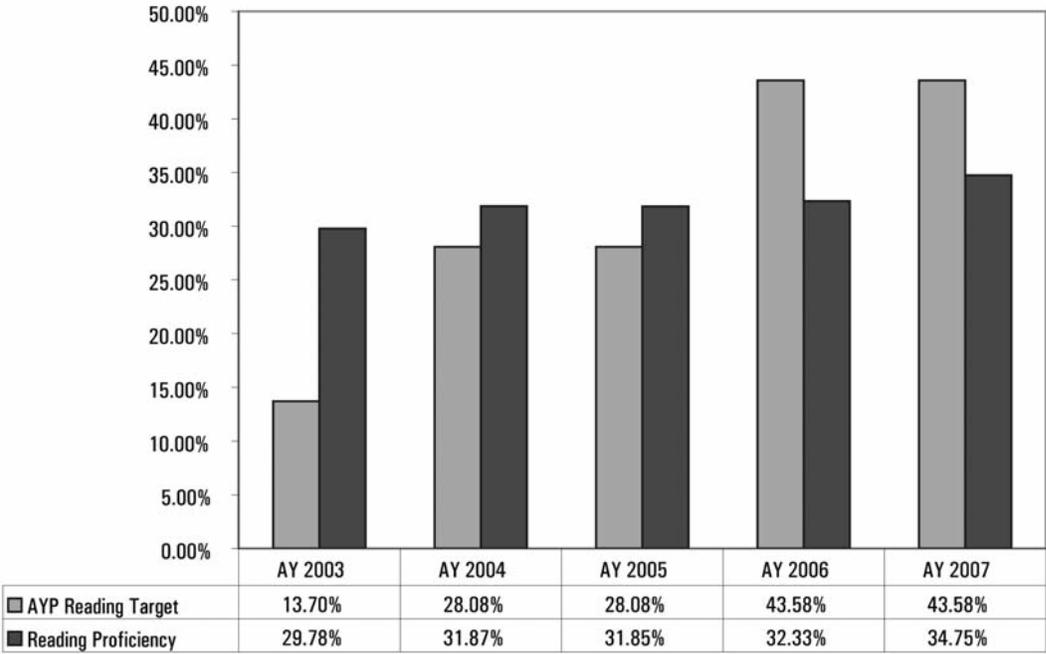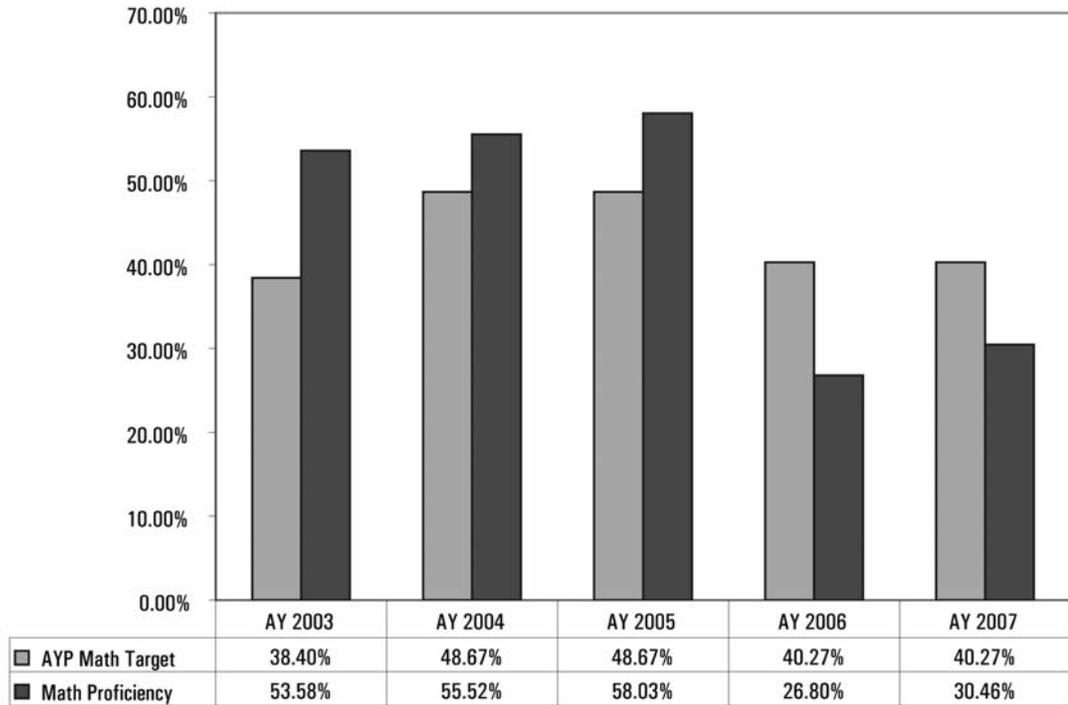
	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007
☐ AYP Math Target	19.80%	33.17%	33.17%	40.55%	40.55%
■ Math Proficiency	36.64%	39.32%	35.84%	26.26%	32.92%

Secondary Schools- Reading

	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007
AYP Reading Target	13.70%	28.08%	28.08%	43.58%	43.58%
Reading Proficiency	29.78%	31.87%	31.85%	32.33%	34.75%

Elementary Schools- Math

	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007
▣ AYP Math Target	38.40%	48.67%	48.67%	40.27%	40.27%
■ Math Proficiency	53.58%	55.52%	58.03%	26.80%	30.46%

Elementary Schools- Reading

|	AY 2003	AY 2004	AY 2005	AY 2006	AY 2007
AYP Reading Target	30.30%	41.92%	41.92%	47.37%	47.37%
Reading Proficiency	44.11%	46.22%	50.57%	37.20%	38.18%
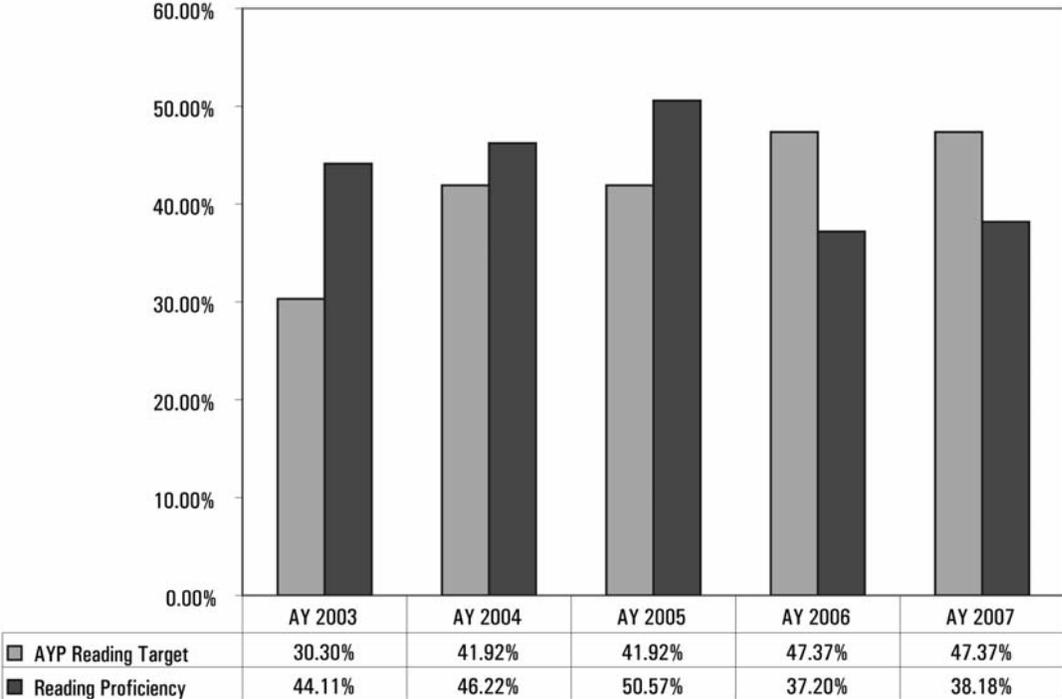
District of Columbia Publicly Funded Schools Enrollment Trend

The Government of the District of Columbia is embarking on an unprecedented effort to reform the District's education system. The task is daunting and will require a concerted effort by the City Council, the Mayor and his management team, multiple city agencies, community groups, commercial contractors, parents and students. A key indicator is the trend rate of students attending public education institutions within the District. These institutions include the District of Columbia Public Schools and the charter schools that are publicly funded.


	SY 2001-2002	SY 2002-2003	SY 2003-2004	SY 2004-2005	SY 2005-2006	SY 2006-2007
Total	76,500	75,724	75,282	74,190	72,771	72,378
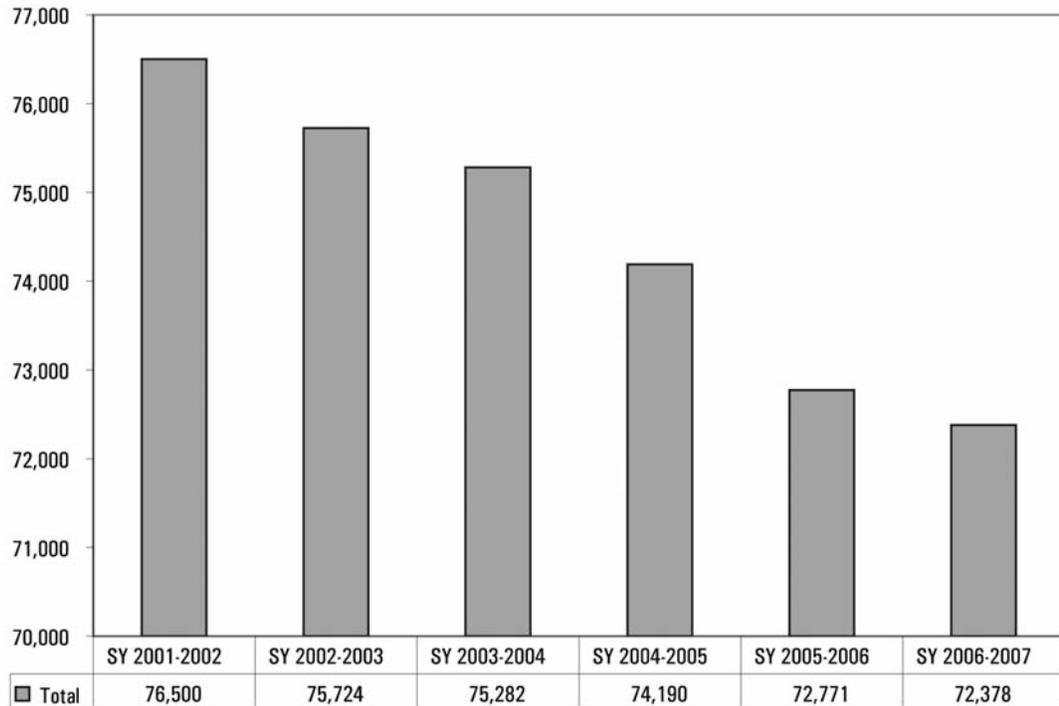
SY- School Year

The data presented is from the annual *"Census of Student Enrollment of the District of Columbia Public Schools and Public Charter Schools"* and data above shows the total count of verified students. The numbers shown in the table are the total number of students present, absent and counted on the selected audit date for each year, which is usually in early October. Further detail can be obtained by reading each year's report, found on the DCPS web page. The trend is that the number of students participating in public education is declining. While there are many factors that influence this trend, the reversal or stabilization of this trend is a potential indicator that reforms are working.

Part 1 Crimes on Public School Property per 1,000 Students

Student safety and security are paramount in a quality education system. Part 1 crimes are defined by the Federal Bureau of Investigation (FBI) Uniform Crime Reporting (UCR) guidelines as homicide, forcible rape, robbery, aggravated assault, burglary, larceny/theft, and stolen auto. The rate of part 1 crimes that occur on District of Columbia Public School (DCPS) property is shown below.
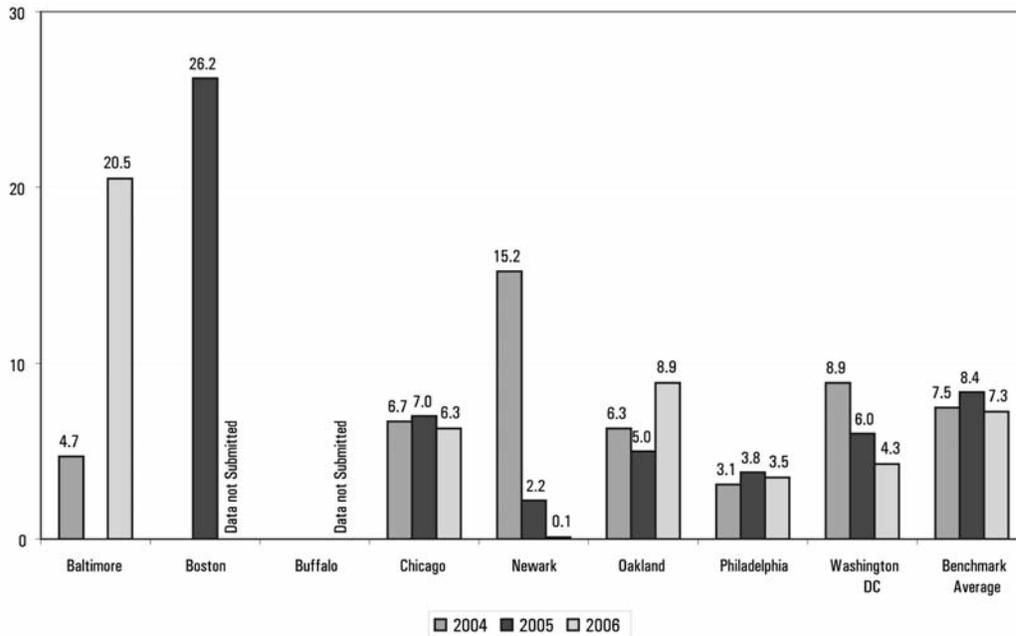

Note: Some cities did not provide all requested data each year. Data is for the Calendar Year.

The role of the Metropolitan Police Department (MPD) in school safety increased when MPD took over responsibility for managing security services at the DC Public Schools in July 2005. Between CY 2005 and CY 2006 MPD was able to reduce part 1 crimes on school property by 29%. While any crime on a school ground is reprehensible, the crime rate continues to trend below the benchmark average and our desire is to drive it lower.

Participation in Early Literacy Programs

Early literacy programs assist children ages 1 through 5 to develop the skills to prepare them to read. Early literacy does not teach a child to read, but prepares the child to be ready to learn to read. The activities that encompass early literacy expose children to the idea of reading by providing an atmosphere that's entertaining and interesting. These activities stimulate growth in the child's brain and helps develop an early interest in reading.
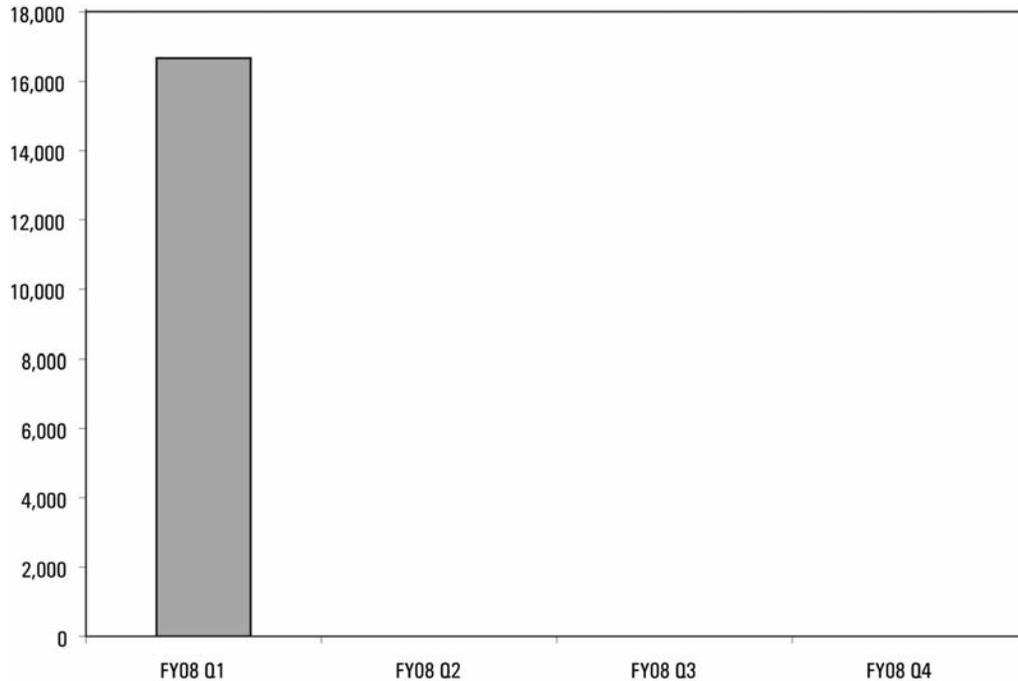
Note: This is a new benchmark starting in FY 2008 and only one quarter of data was available for publication.

In the first quarter of FY 2008, the overall attendance count for the D.C. Public Library early literacy program was 16,668. This is a new benchmark for the District and the source of the data is the D.C. Public Library, which conducts early literacy programs for District children. The measure is the participation trend of children ages 1 to 5 in the library's early literacy program. The data will be captured on a quarterly basis. As FY 2008 is the first year for this measure, only one quarter's data was available, but over time the trend will be presented in a series of quarterly data points.

Public Safety:
## A Safe City and a Secure Nation's Capital

Our citizens and the nation are entitled to a capital city that is both safe and secure. They must feel secure in their daily activities, and have confidence in the effectiveness of emergency responders.

In this section the following benchmarks are presented:

1. Number of Part 1 property crimes per 100,000 residents in the calendar year.

2. Number of Part 1 violent crimes per 100,000 residents in the calendar year.

3. Homicide clearance rate.

4. Number of civilian fire deaths by fiscal year.

5. Percentage of arson cases closed with an arrest.

6. Inmate on inmate assault trend.

7. Inmate on staff assault trend.

## Number of Part 1 Property Crimes Per 100,000 Residents

Crime rates are a commonly used indicator of public safety and in this section of the benchmarking report we are presenting two, the property crime rate per 100,000 residents and the violent crime rate per 100,000 residents. Although they do have some flaws, crime rates do provide illustrative information, especially when it comes to the overall trend.
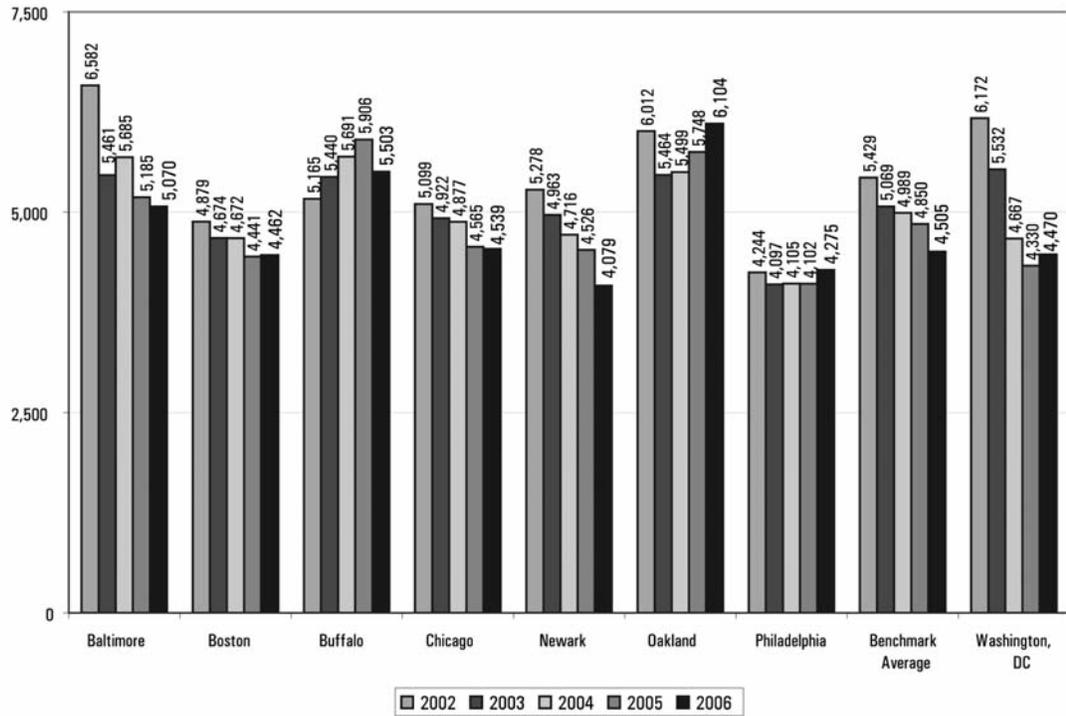
Note: Crime and population data are from the Federal Bureau of Investigation's (FBI's) annual crime report, *Crime in the United States.*

These are crimes against property—burglary, larceny/theft, and stolen auto—as classified according to the Federal Bureau of Investigation's (FBI's) Uniform Crime Reporting (UCR) guidelines. Arsons were not included in the property crime rate because many cities (including our benchmark cities of Boston and Philadelphia) do not consistently report arson data that are in accordance with national UCR guidelines. Additionally, most big city police departments do not have primary responsibility for investigating arsons. The property crime rate in the District increased by 4% between calendar year 2005 and 2006 and currently ranks fourth out of the comparison jurisdictions. Since 2004, the District has maintained a property crime rate that is less than the benchmark average. Of the seven jurisdictions in this comparison, increases of 4 percent or higher were recorded in two of them, notably Oakland (6.2 percent) and Philadelphia (4.2 percent). The overall property crime rate trend per 100,000 residents for the District of Columbia is down.

Number of Part 1 Violent Crimes Per 100,000 Residents
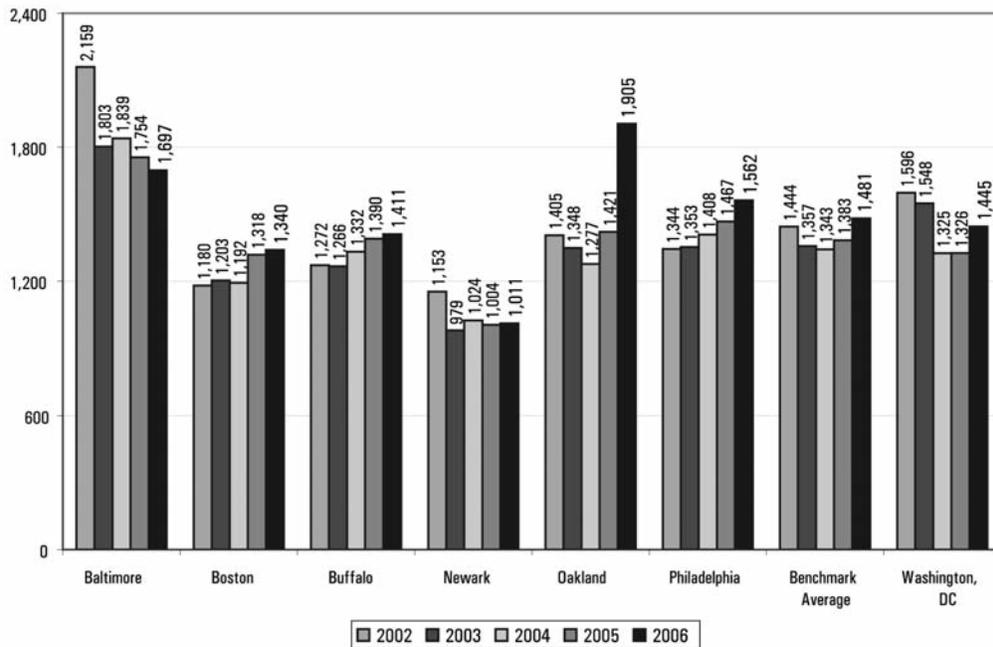
Crime and population data are from the Federal Bureau of Investigation's (FBI's) annual crime report, *Crime in the United States*.

These are crimes against persons--criminal homicide, forcible rape, robbery, and aggravated assault-- as classified according to the Federal Bureau of Investigation's (FBI's) Uniform Crime Reporting (UCR) guidelines. For the District, the violent crime rate per 100,000 residents increased 8.9% percent between calendar year 2005 and 2006, but is still below the benchmark average. Of the six cities in this comparison, violent crime increased in five of them, and increased more than 30 percent in one of them (Oakland).

Homicide Clearance Rate

One of the key benchmark measures for the Metropolitan Police Department (MPD) is the homicide clearance rate. The accompanying table illustrates the District's performance with benchmark jurisdictions.
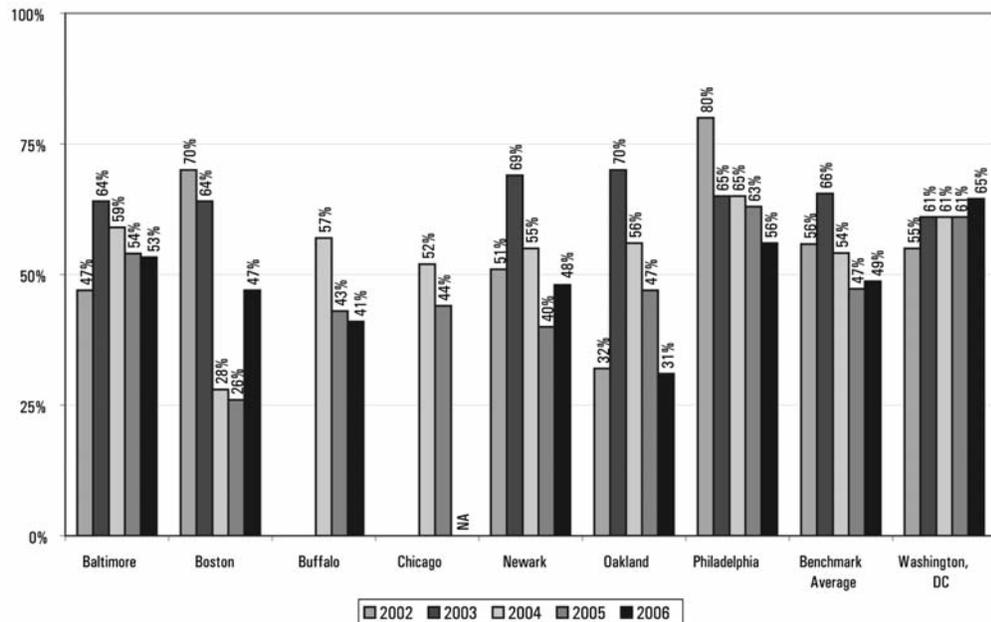
Note: The Metropolitan Police Department provided all benchmark data. Benchmark jurisdictions submitted these data to MPD in annual surveys. Some cities do not provide all requested data each year. The homicide clearance rate is calculated according to the Federal Bureau of Investigation's Uniform Crime Reporting (UCR) guidelines. These figures are calculated on a calendar year basis, and measure current year clearances, regardless of the year in which the offense took place, as a percentage of current year offenses. See <http://www.fbi.gov/ucr/ucrquest.htm> for more detail on UCR.

The District's homicide clearance rate is the highest of the seven reporting jurisdictions. From calendar year 2003 through 2005 the District maintained its clearance rate, while recording a 4 percent increase in 2006. In comparison, every other reporting city had a lower clearance rate in 2005 than the previous two years, with only two jurisdictions recording increases in 2006. Although DC has a higher homicide clearance rate than all the benchmark jurisdictions, the Department's goal is still to achieve a 70 percent homicide clearance rate, holding more offenders to account for their crimes and helping more families of homicide victims reach closure.

Arson Case Closure Rate
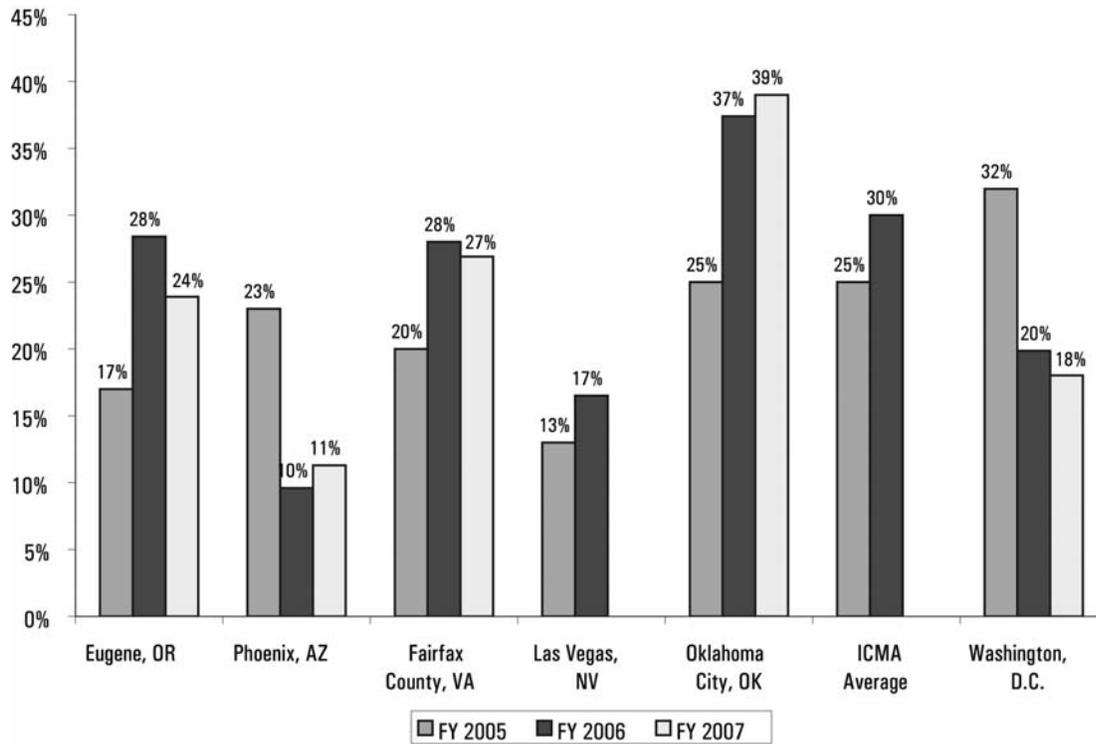
Note: Source of data is the International City/County Management Association (ICMA) Center for Performance Management and the Fire and Emergency Medical Services Department. For jurisdictions other than Washington DC, the FY 2007 data is mid-year data as the final data was not available prior to publication. Jurisdictions with no FY 2007 data shown did not report at mid-year. The FY 2007 data will be updated in the FY 2009 budget.

During FY 2007, 18 percent of Washington D.C. arson cases (20 out of 111 cases) were closed with an arrest. The ICMA FY 2006 comparison for this benchmark for cities reporting a population over 100,000 shows that on average those jurisdictions closed 30 percent of their arson cases with an arrest and that the median number was 24.3 percent. In order to increase the number of arson cases closed with an arrest, the FEMS is increasing the number of Arson Investigators in FY 2008 and the agency is confident that these additional investigators will make a significant increase in the closure rate numbers for this benchmark.

Civilian Fire Deaths in Washington, DC
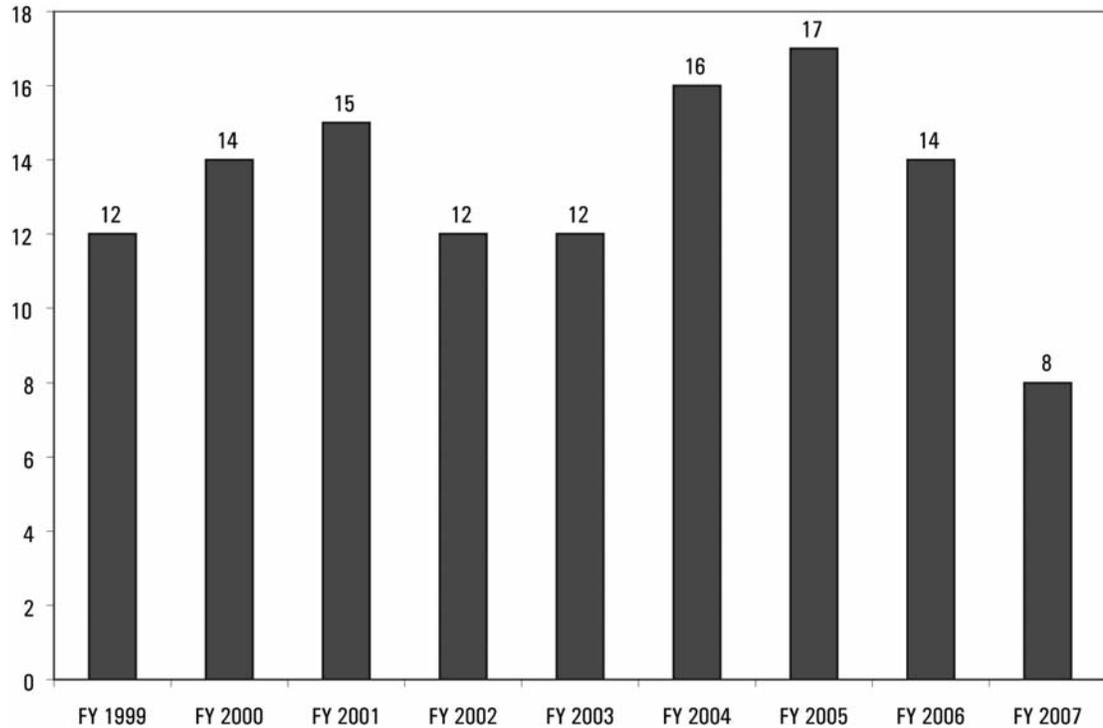
An analysis of the multi-year trend in deaths caused by fire in the District of Columbia shows that even with the decline in civilian fire deaths in FY 2007, fire continues to be a significant risk. Most civilian fire deaths occur in residences that lack sprinkler systems and working smoke detectors. Installation of these fire protection measures in residential occupancies dramatically reduce the risk of death by fire or fire by-products (smoke and toxic gases). Civilian fire deaths are an extremely volatile statistic, particularly in the short-term. An individual year's data can be skewed by a single multi-fatality incident. This statistic can nevertheless be a useful indicator when trends are analyzed over the long-term. For the seven-year period FY 1994 to FY 2000, the District averaged 13.0 civilian fire deaths annually. For the seven-year period FY 2001 to FY 2007, the District averaged 13.4 civilian fire deaths annually. Given the number of older homes and often times their close proximity to each other fire safety and preventive measures are paramount for public safety. Three District firefighters lost their lives due to injuries caused by fire during the 7 year period FY 1994 to 2000, while zero District firefighters were killed performing interior firefighting operations during the 7 year period FY 2001 to 2007. As a preventive measure, the FEMS intends on providing more Fire Safety presentations aimed at seniors. A total of 39 presentations were made to senior groups in FY 2007, an increase of 6 presentation from the 33 presentation made in FY 2006. Additionally, in FY 2008, we will solicit more donations of and distribute and install more smoke alarms. We will also increase the number of Fire Safety presentations for all age groups, with special attention toward the very young and seniors.

Inmate on Inmate Assaults per 10,000 Inmate Days

Personal safety for all those involved in the criminal justice system is paramount if the system is to work efficiently. Assault rates within the corrections system offer a measure of operational effectiveness in maintaining secure and safe housing environments within the detention facility.
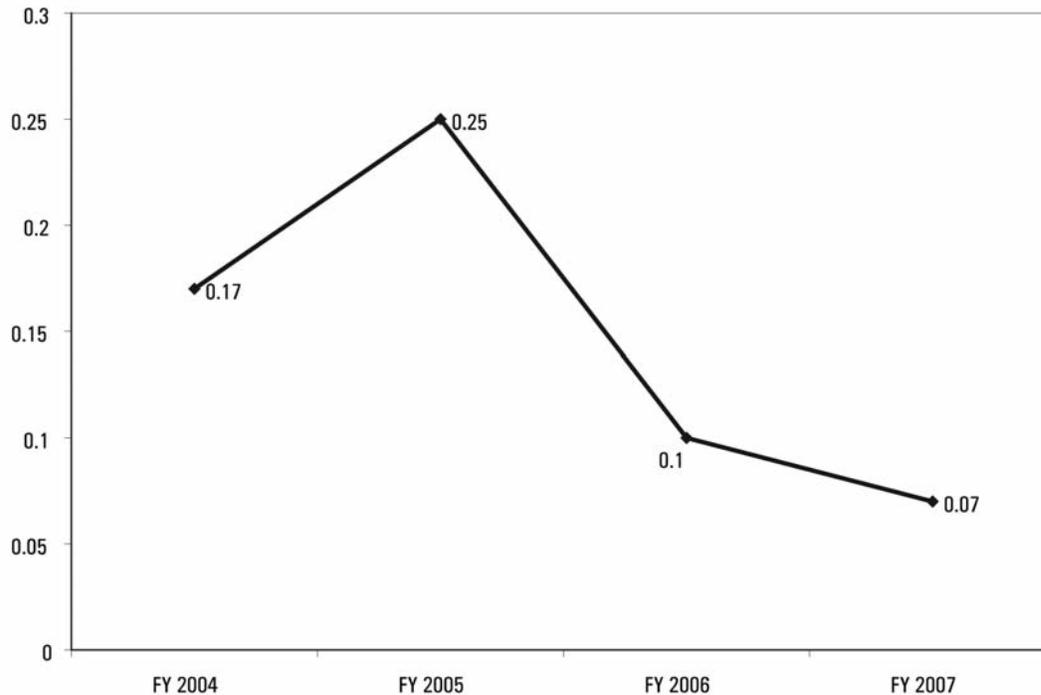
Note: The Department of Corrections (DOC) provided all trend data. The lower the number the better.

Inmate on inmate assault is defined as an incident involving intentional bodily injury of an inmate by another inmate where: (1) There is at least 1 victim; (2) The injury is severe enough to warrant more than mere first aid, e.g. requiring sutures or setting of a broken bone; (3) The injury is such that the inmate's daily routine is disrupted; and (4) The incident is validated by the inmate disciplinary process. The assault rate is measured in incidents per 10,000 inmate-days. To ensure consistency, the data shown is from FY 2004 as the definition of an inmate on inmate assault was redefined effective in FY 2004. Inmate-days are computed as the product of the days in the reporting period and the average daily population for the reporting period. Inmate-days are a measure of possibility for an inmate on inmate intentional contact to occur.

The inmate on inmate assault rate attained a four year low in FY 2007. Factors contributing to this include a significant proportion of inmates in the 35 and older category, a veteran correctional officer cadre, improved management of inmate mental health related medications and more effective classification of inmates. The Department of Corrections continues its efforts to manage inmate behavior more effectively by evaluating incidents in depth and applying behavioral intervention.

Inmate on Staff Assaults per 10,000 Inmate Days
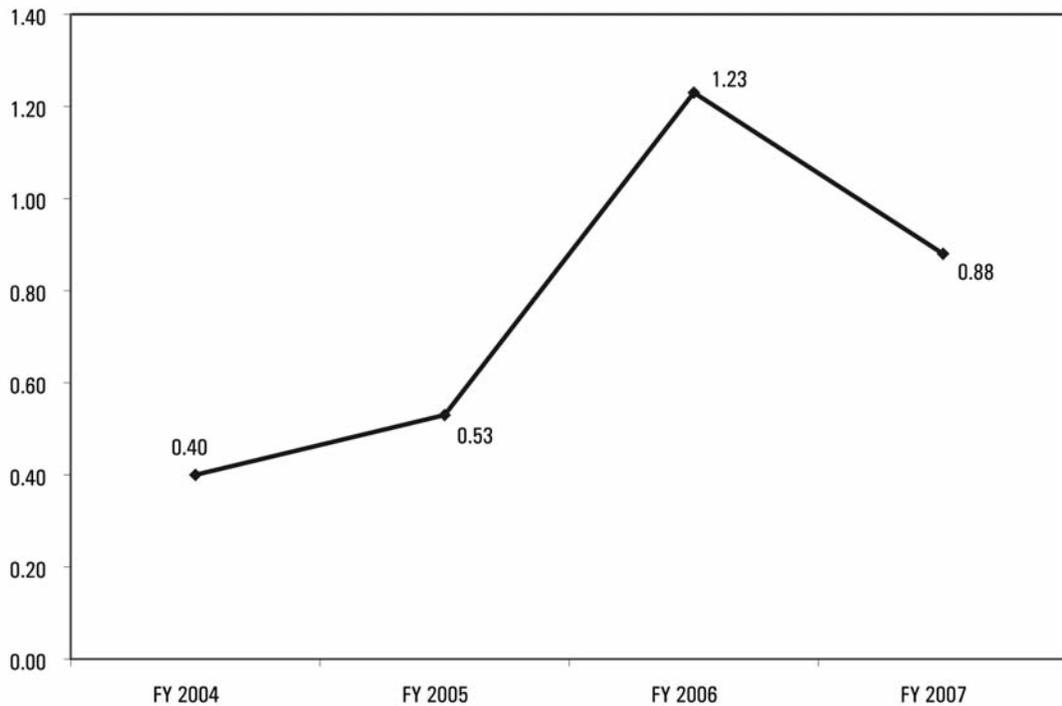

Note: The Department of Corrections provided all trend data. The lower the number the better.

Inmate on staff assault rate is another measure of operational effectiveness. Inmate on staff assault is defined as a non-accidental incident where the inmate purposely and offensively contacts an officer or other staff member using a weapon (including fluids, body parts, sharp or blunt objects, and traditional weapons) in a manner that results in the officer requiring immediate medical attention or the loss of a workday. Validation by the Inmate Disciplinary process is required, which is a new requirement. The assault rate is measured in incidents per 10,000 inmate-days. Inmate-days are computed as the product of the days in the reporting period and the average daily population for the reporting period. Inmate-days are a measure of possibility for an inmate to engage in intentional physical contact with staff.

The inmate on staff assault rate decreased at a steady clip through FY 2007 after reaching a peak of 1.23 in FY 2006. The Department of Corrections increased training of officers staffed in the Special Management Units as well as in September 2006 began the installation of Plexiglas cells in the Special Management Unit to deter/prevent the throwing of liquids or any other projectiles. Only in rare cases did these assaults involve use of force and result in bodily injury. Most involved spitting/throwing bodily fluids. The DOC will continue to actively pursue measures to reduce the inmate on staff assault rate.

Economic Development: Jobs and Housing

This Administration recognizes that residential employment and affordable housing are critical to achieving thriving communities. Efforts to stabilize the housing market through targeted investments and enhance job opportunities for the traditionally underemployed are being pursued at unprecedented levels. Further, we are focusing on removing barriers for small businesses, including ensuring that they have access to the resources they need to compete and grow. Ultimately, economic development is about developing people, not just places.

In this section the following benchmarks are presented:

1. Unemployment Rate: City
2. Unemployment Rate: Metropolitan Statistical Area
3. Commercial Office Space Vacancy Rates
4. Hotel Occupancy Rates
5. Percent of summer youth employment program applicants employed.
6. Amount of Home Assistance Loan Funds Expended Per 100,000 Population
7. Number of Home Assistance Loans Per 100,000 Population

Unemployment Rate (Not Seasonally Adjusted (NSA))

The District of Columbia actively monitors the unemployment rate in the city via information gathered by the Department of Employment Services (DOES), which is done in cooperation with the U.S. Department of Labor's Bureau of Labor Statistics. The mission of DOES is to foster and promote the welfare of job seekers and wage earners by improving their working conditions, advancing opportunities for employment, helping employers find workers, and tracking changes in employment and other national economic measurements impacting the District of Columbia. The benchmark provides insight into the extent and characteristics of the unemployment problem in comparison with other cities and the associated Metropolitan Statistical Area (MSA). This data, along with other variables, assists the agency in its program and policy development.

The information below offers contrasting employment statistics for both comparison cities and comparison Metropolitan Statistical Areas (MSAs). The unemployment rate percentages shown are for October, 2007, and represent not seasonally adjusted (NSA) data. This means that the data shown is not adjusted to account for fluctuations caused by seasonal events such as holidays, weather impacts on employment, school openings/closings, etc. These adjustments make it easier to observe the cyclical, long-term trend and other non-seasonal movements in the series. This adjusted data becomes known as "seasonally adjusted."

City Unemployment Rate Comparison (Not Seasonally Adjusted)
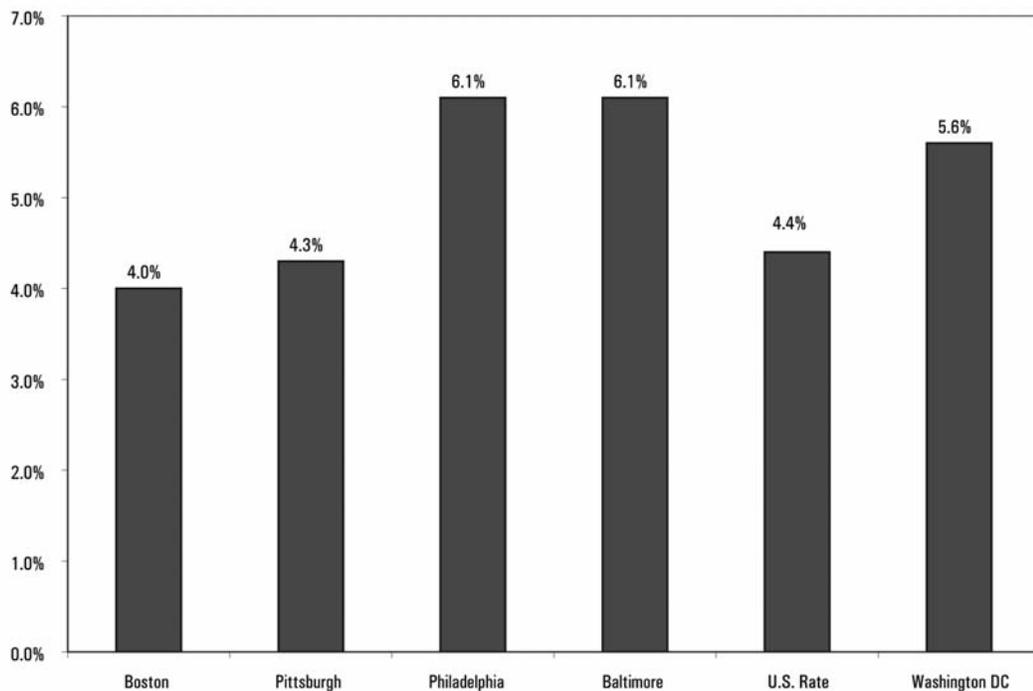
Compared to other cities in the northeast, the District of Columbia unemployment rate is slightly below Philadelphia and Baltimore but well above Boston and Pittsburgh. In October 2007 within the District, approximately 17,694 individuals –out of a workforce of 317,305 people– were actively seeking employment. Finally, as to the District of Columbia specifically, in October 2006, the city's NSA unemployment rate was 5.6%. It was the same for October 2007. Thus, the NSA unemployment rate did not change.

Metropolitan Statistical Area (MSA) Unemployment Rate Comparison
(Not Seasonally Adjusted)
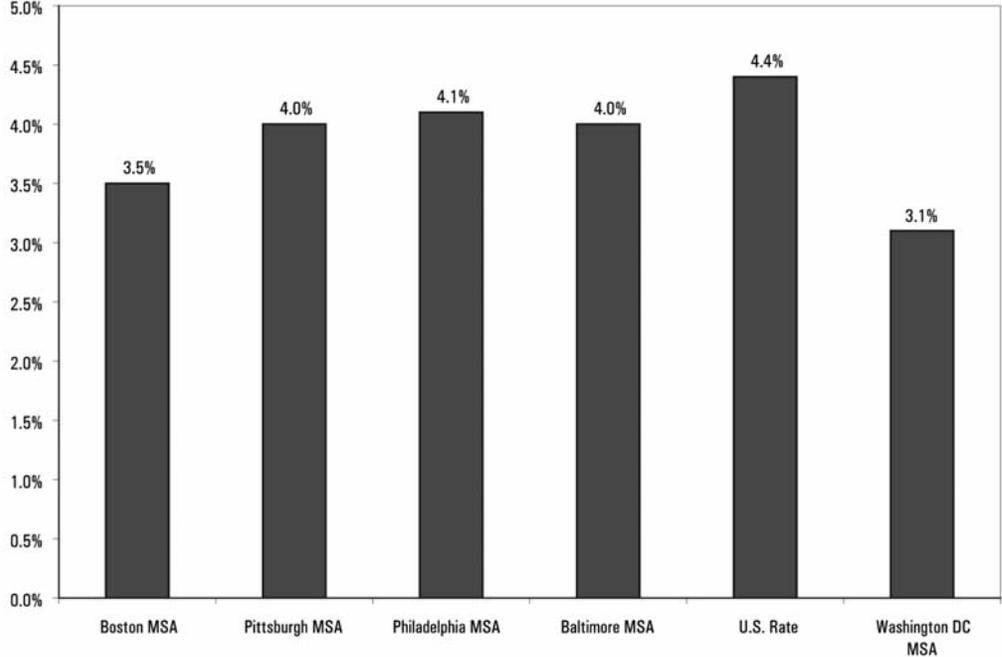
The general concept of a Metropolitan Statistical Areas (MSAs) area is that of a large population nucleus, together with adjacent communities having a high degree of social and economic integration with that core.   Metropolitan areas comprise one or more entire counties, except in New England, where cities and towns are the basic geographic units. The metropolitan statistical area for the District of Columbia (D.C.) includes D.C. and parts of Maryland, Virginia, and West Virginia. As that data shows, the Washington DC MSA continues to enjoy a low unemployment rate, one that is well below the national average. It is also an indicator of the disparity between the surrounding area and its urban core and highlights the importance of preparing our residents for the workforce through education and development programs, as well as forums to match District residents with hiring employers.

Commercial Office Space Vacancy Rates
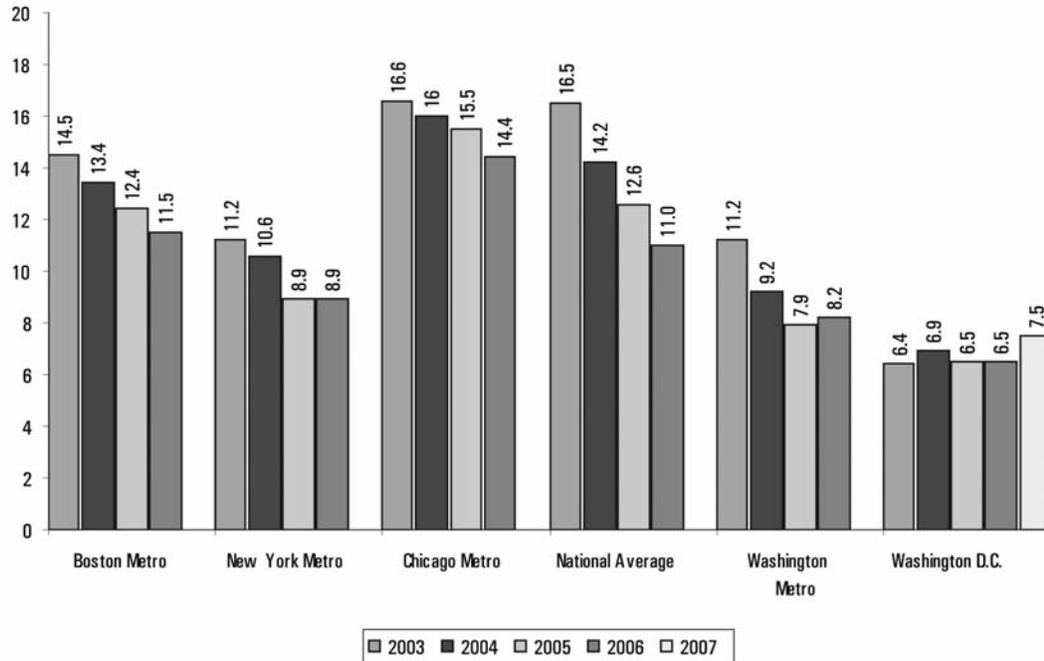
Date source: Delta Associates National Office Market and Recent Trends and Forecast Report dated Sept 6, 2006 and research data provide to the Office of Revenue Analysis. The 2006 data is the mid-year vacancy rate as is all the Washington D.C. data and other years are the overall annual vacancy rate. The only data point for FY 2007 is the Washington D.C. mid-year data point. The lower the rate the better.

The commercial property space market is an indicator of the desirability of the Washington metro area as a place of business and an indicator of the economic climate. Vacancy rates for commercial property in Washington D.C. ranged between 6.4% to 6.9% in the period 2003 to 2006. The Washington D.C. vacancy rate increased at mid-year in 2007 to 7.5%. Initial studies on the commercial property market for 2007 show a slowdown in the sector. There are other variables on the horizon, to include potential impacts of the Defense Base Closure and Realignment Commission (BRAC) recommendations that will displace multiple Defense Department organizations from leased commercial space adjacent to the District. Overall the Washington metro area has one of the lowest vacancy rates as compared to other jurisdictions and ranks better than the national average, but local governments need to keep watch on commercial property trends and adjust revenue forecasts as the conditions change. Increasing construction without a corresponding increase in job growth could lead to an increase in vacancy rates, which is a concern as evidence mounts that the U.S. economy is slowing.

Hotel Occupancy Rates
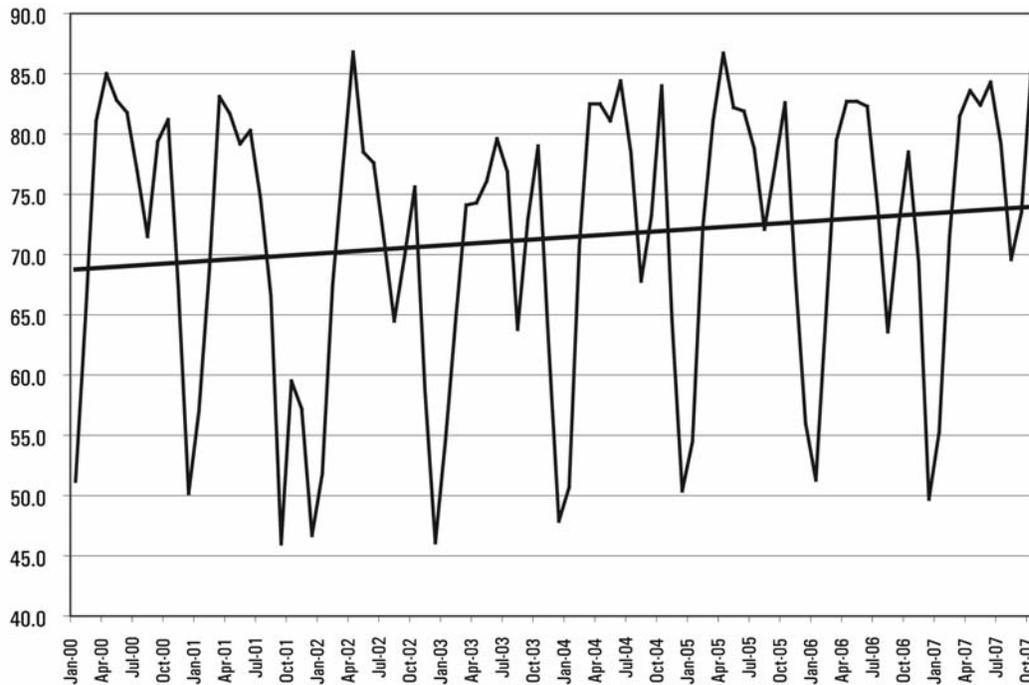
The travel and tourism industry continues to have a strong impact on the District economy. The Washington Convention and Tourism Corporation (WCTC) reported that visitors spent $5.2 billion in 2006, compared to $5 billion the previous year. An indicator of the District as a destination point is the occupancy rate for hotels. The above chart shows the monthly hotel occupancy rate, starting in January 2000 through October 2007. Inserted onto the chart is a trend line and while it is not steep, it does show a slight increase in the hotel occupancy rate year over year. Not shown is room supply, which according to Smith Travel, was 768,304 units in January 2000 (the first month shown above) and 807,147 units in October 2007 (the last month shown). While the room supply numbers vary month to month, the overall trend has been an increase in supply. Thus, the District has been able to absorb additional rooms while also increasing the room occupancy rate. As per the WCTC, the impact on District finances is estimated to be $564 million in tax revenue in 2006. In calendar year 2006 the District averaged a hotel occupancy rate of 71%, with April and May the busiest at 81.7% occupied and December the lowest at 49.7%. As an economic engine, the tour and travel industry is import to District finances and economic vitality, as this industry provides jobs for District residents and supports business to business sales.

Percent of Summer Youth Employment Program Applicants Employed

One of the key benchmarks for the city is the percent of summer youth employment applicants who become employed. This is an important measure as early entry into the workforce provides key skills that youth can use as they transition into adulthood and full-time employment. The accompanying table illustrates the District's performance with benchmark jurisdictions.
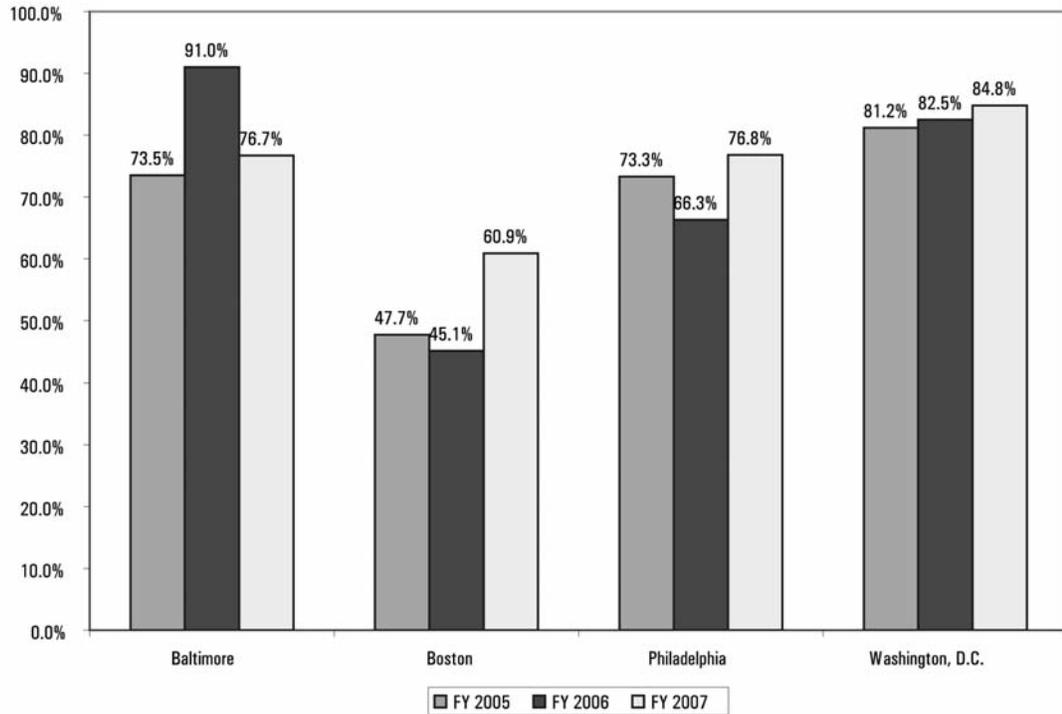
Note: In FY 2007 Boston reported the results of three of their summer youth programs while in previous years they only reported the results of one. Thus, previously reported data for Boston might be understated.

The 2007 Passport-to-Work Summer Youth Employment Program (SYEP) program represents a nine-week temporary work experience and job readiness program for District youth, ages 14-21. The 2007 SYEP operated from Monday, June 25, 2007, to Friday, August 24, 2007. Youth usually earned the minimum wage and worked between 20 to 30 hours per week. However, youth working in the unsubsidized component (private and federal sectors) competed for positions earning up to $12.00 hourly, and worked between 20 to 40 hours weekly. Summer salaries are based on age, job experience, and job assignment. Passport-to-Work is part of a coordinated and comprehensive set of services available to youth through DOES.

This benchmark represents the percentage of youth that apply to the summer employment program that are actually employed. The benchmark was chosen because of the District's continued focus on the expansion and enhancement of services to youth. The summer program, along with most of the agency's youth initiatives, targets youth residing in areas of high unemployment who face multiple barriers to employment. An analysis of the data indicates that funding is the primary contributing factor to the number of youth who can apply/register as well as to the number of youth served and/or employed. With implementation of the Workforce Investment Act, federal dollars were no longer available for stand-alone summer programs. Throughout the years, the District has committed local funds to the operation of the summer youth program, which is seen as a vital piece of the workforce development service delivery system. The results show that the percentage of youth employed has increased for three straight years.

Home Purchase Assistance Program For Low Income Households

The Home Purchase Assistance Program (HPAP) benchmark compares program performance to comparison jurisdictions. Home purchase assistance loans are made for down-payment and closing costs and fill the gap between the amount of first trust mortgage loan for which a first-time homebuyer qualifies and the total amount of funds needed at closing for the home purchase. Low-income borrowers are first-time homebuyers whose total household income is less than or equal to 80% of the median household income for the Washington metro area, based on Area Median Income data reported by the U.S. Department of Housing and Urban Development (HUD). Two benchmarks are shown below:

Amount of Home Assistance Loan Funds Expended Per 100,000 Population (in $K)
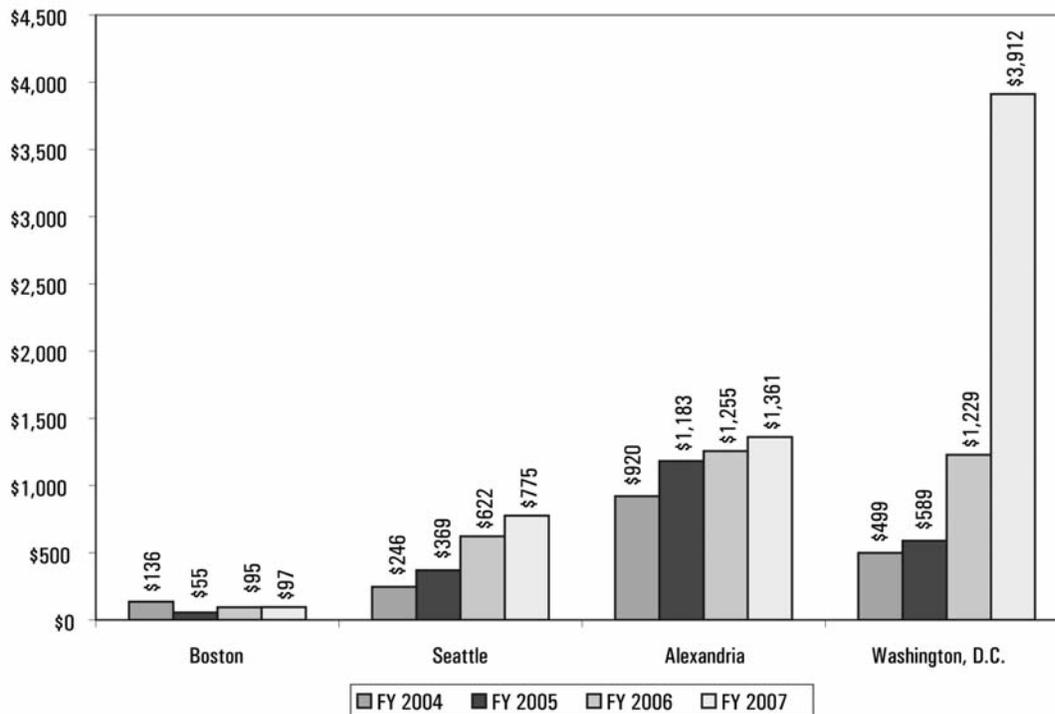
Note: Figures shown are in $1,000

Loan funds expended represent actual dollar value of loans that went to real estate settlement during the reporting period.

Number of Home Assistance Loans Per 100,000 Population
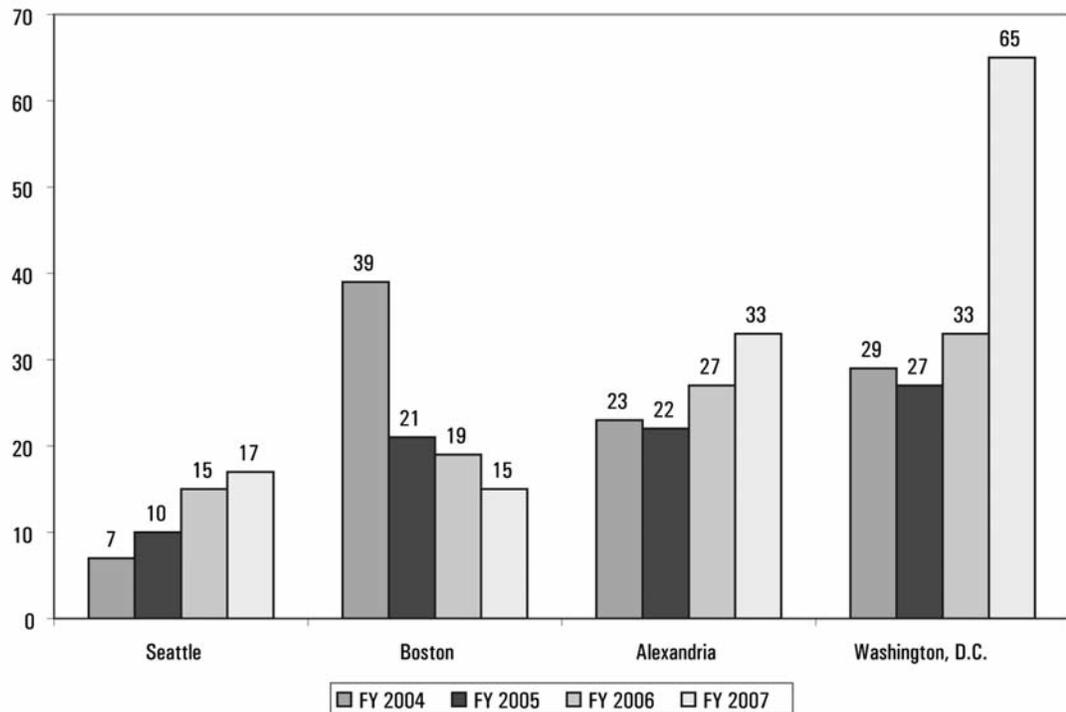
Both benchmarks provide a context for determining how successful the District's program is in terms of marketing to low-income residents and improving their opportunities to become first-time homebuyers. The FY 2007 data indicates that the District has been the most successful of the four jurisdictions studied in providing homebuyer assistance loans to its residents. In FY 2006, the Department of Housing and Community Development (DHCD) initiated sweeping changes to the Home Purchase Assistance Program (HPAP), which served to dramatically reform assistance levels relative to household income and to make the District's homebuyer assistance programs more viable in today's real estate market. Assistance levels were calculated to enable program participants to achieve a "purchasing power" reflective of actual residential real estate market prices. Those changes were implemented on July 1, 2006, and data for FY 2007 reflect a dramatic increase in program effectiveness, both in terms of loans closed, and in total loan funds disbursed. A total number of 513 loans were processed, resulting in assistance totaling $27.1 million. More importantly, home ownership became an obtainable goal for more than 500 households within the District of Columbia Homebuyer Assistance Programs.

Health and Human Services: A Healthy and Caring City

Our city's poverty rate remains unacceptably high, especially when some communities have benefited from the region's economic book while others continue to suffer from generations of economic barriers. We will tackle this problem by continuing a four-pronged approach to end poverty: work, opportunity, security and community. As we address the pressing issue of poverty, we will also address the public health issues that often come with barriers to funds and health care. The District continues to exhibit alarming rates of chronic diseases such as heart disease, asthma, diabetes, and HIV infection. District agencies responsible for public health will continue to collaborate across the government as well as the community to target the most pressing health issues confronting District residents.

In this section the following benchmarks are presented:

1. Poverty rate
2. Homelessness: Homeless count
3. Homelessness: Rate of change in number of homeless persons.
4. Homelessness: Shelter services recidivism rate
5. Temporary Assistance for Needy Families (TANF) job entry rate.
6. Acquired Immunodeficiency Syndrome (AIDS) Rate.

Poverty Rate
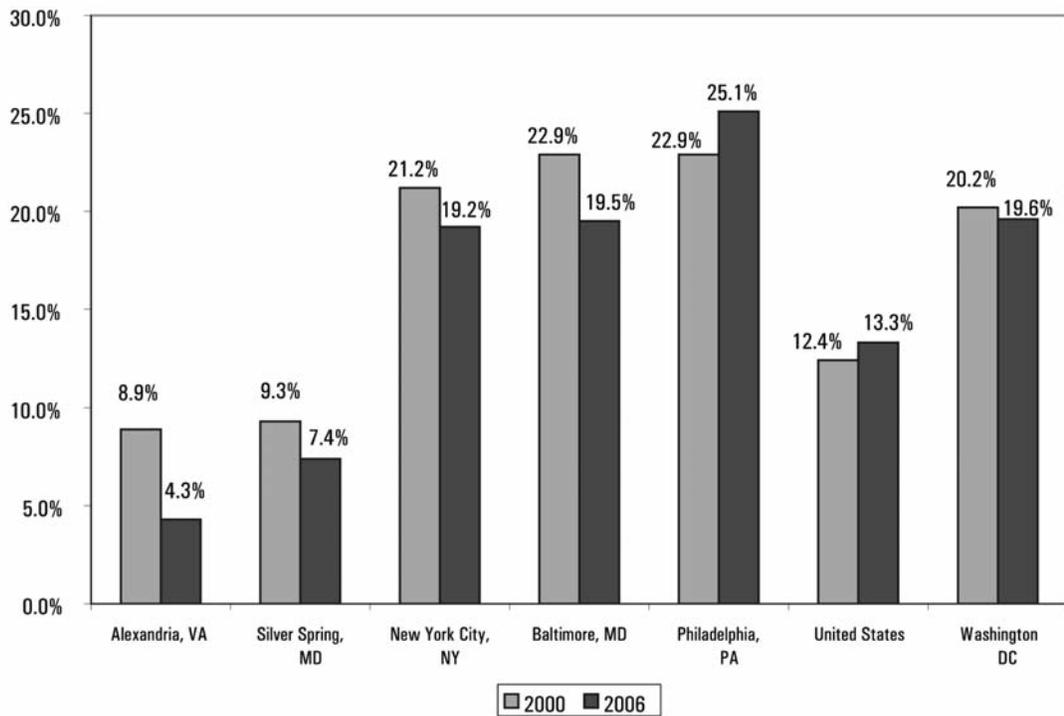
Source of data: U.S. Census Bureau

Poverty remains a prevalent problem in the District of Columbia, with one in five residents living in poverty. The above graphic shows the poverty rates for individuals for the District, comparison jurisdictions and the United States. While the U.S. poverty rate in 2006 was 13.3%, by comparison the poverty rate in the District was 19.6%, a very slight decrease from the District's year 2000 rate of 20.2%. If the District were a state, we would have the second highest poverty rate in the nation, topped only by Mississippi. Comparison as a state is not totally precise and as the graphic above shows the District's poverty rate is comparable to other northeastern city poverty rates. This does not make the poverty rate in the District acceptable, however. The District, as reported by the District Department of Employee Services, has twice as many jobs as District residents, yet approximately 1 in 5 residents live below the poverty level.

Homelessness

The Metropolitan Washington Council of Governments (COG) conducts a regional enumeration of the homeless population on an annual basis. Known as the Homeless Enumeration report, it tracks both the "literally homeless" (i.e., those without shelter or residing in temporary shelter) and the "permanently supported homeless" (i.e., those in permanent housing, but at risk of homelessness without supportive services). The data is produced by counting the homeless at a point in time, which for the 2007 report was conducted on January 25, 2007. According to the COG's "Homeless Enumeration for the Washington Metropolitan Region 2007" report, the homeless population in the District of Columbia dropped by 400, or 6.5%, as compared to the previous year. As compared to 2004, the 2007 data represents an overall decrease of 1.2%. The charts below show a regional comparison. The first chart is the homeless count and the second chart is the percent change from one year to the next.

Regional Homeless Count

	Montgomery County	Prince George's County	Alexandria	Arlington	Fairfax County/City & Falls Church	Loudoun County	Prince William County	Washington, D.C.
2004	1,036	1,111	414	408	1,700	92	520	5,828
2005	1,068	939	433	410	1,675	93	504	6,026
2006	1,164	1,291	377	477	1,766	184	498	6,157
2007	1,139	1,168	375	462	1,813	211	614	5,757

□ 2004 ■ 2005 □ 2006 □ 2007
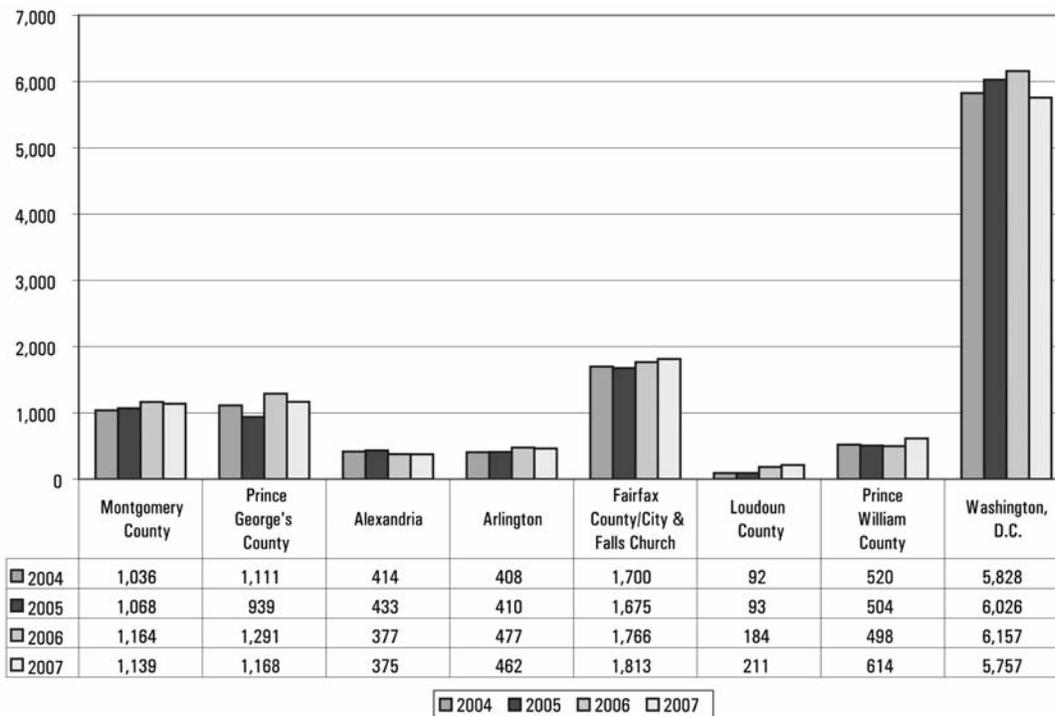
Percent Change in Homeless from One Year to the Next

	Montgomery County	Prince George's County	Alexandria	Arlington	Fairfax County/City & Falls	Loudoun County	Prince William County	Washington, D.C.
2004 to 2005	3.09%	-15.48%	4.59%	0.49%	-1.47%	1.09%	-3.08%	3.40%
2005 to 2006	8.99%	37.49%	-12.93%	16.34%	5.43%	97.85%	-1.19%	2.17%
2006 to 2007	-2.15%	-9.53%	-0.53%	-3.14%	2.66%	14.67%	23.29%	-6.50%

2004 to 2005   2005 to 2006   2006 to 2007
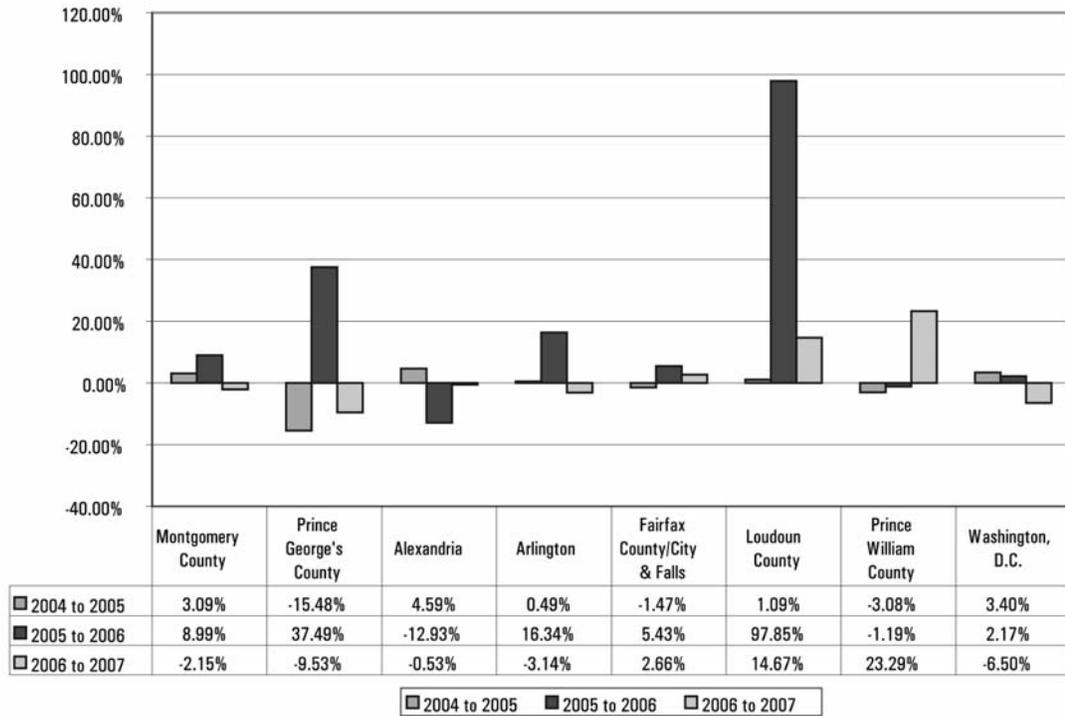
The Department of Human Services (DHS) is the lead District agency for fighting homelessness. The Homeless Services Program is now DHS' top priority program. It is currently undergoing a major transformation which started in the Fall of 2007 with the closing of DC Village, the collection of sub-standard buildings in the Far Southeast DC maintenance yard used as shelters the last few years. The new vision for homeless services includes enhancing case management, supportive services, and increased subsidized housing and permanent supportive housing opportunities. Additionally, DHS, at the request of the Mayor, is planning to restructure the contract of The Community Partnership (DHS' shelter management contractor) which will allow for more comprehensive services, more service providers and more direct oversight and monitoring by the agency's Family Services Administration. Also, DHS has asked for additional funding to implement new initiatives and enhance existing services, which will include additional DHS staff to ensure more effective oversight and monitoring of the expanded continuum of services. Finally, a request to increase DHS' fixed costs funding has been made to support operations of newly acquired and renovated facilities, including shelters, and a proposed mobile services van concept.

Shelter Services Recidivism Rate

As defined by the District, chronic homelessness or recidivism is expressed as a rate or percentage of families receiving homeless services, including centralized case management, that are stabilized and leave the shelter facility, but return to the facility and case management within a twelve month period. This benchmark is an important gauge of the effectiveness of homeless services, especially case management, in treating root causes of homelessness and preventing repeat episodes or chronic homelessness. Homeless services are a top priority for the Department of Human Services and a core component of the Mayor's Homeless No More Initiative that seeks to reduce and prevent homelessness in the District.
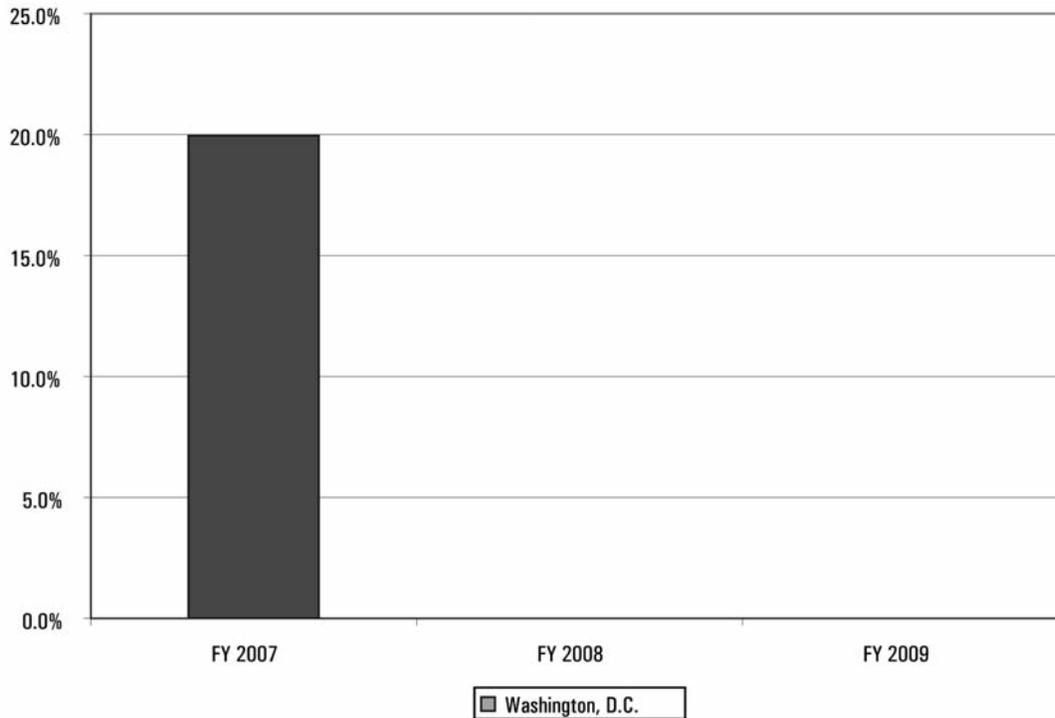
Note: This is a new benchmark and prior year data was not available.

During Fiscal Year 2007 approximately 20% of the families that entered the shelter facility had been in the shelter previously and had come under case management. This is a new benchmark which better measures the effectiveness of case management services in preventing families and individuals from returning to homeless status or becoming "chronically" homeless.

Temporary Assistance for Needy Families (TANF) Job Entry Rate
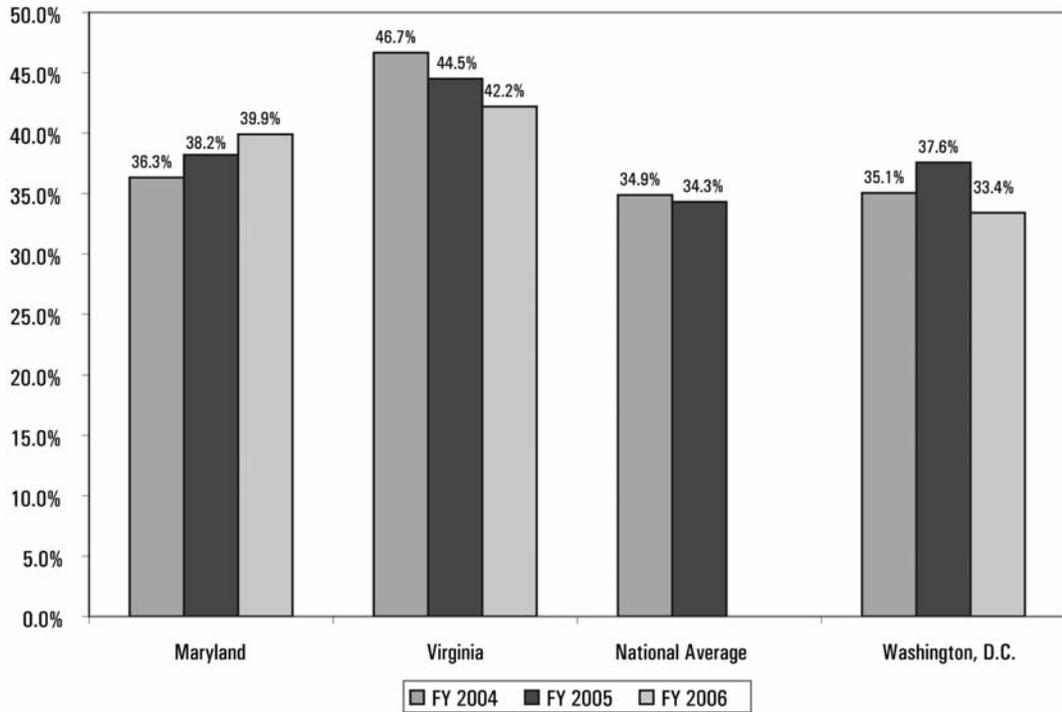
Source for all data are Tables 1A and 2 of US Department of Health & Human Services/ Administration for Children and Families website data under the Office of Family Assistance. The FY 2006 national average was not available in time for this publication.

One purpose of the Temporary Assistance for Needy Families (TANF) program is to end the dependence of needy parents on government benefits by promoting job preparation and employment.

This benchmark compares the percent of unemployed TANF adult recipients who entered employment for the first time during the performance year. An adult is considered to have entered employment for the first time in a calendar quarter if the adult had no earnings in any of the prior quarters of the performance year. In FY 2006 the Washington D.C. TANF job entry rate declined slightly from the previous year and trails neighboring jurisdictions. However, the entry rate is on par with the previous year's national average. The D.C. rate reflects a dense urban area while other jurisdictions encompass urban, suburban and rural communities so a one-to-one comparison can be problematic. The District employs an aggressive strategy to assist TANF recipients to secure employment through contracted services which are fully performance-based and by monitoring employment possibilities of beneficiaries so they can obtain jobs in lieu of benefits.

Acquired Immunodeficiency Syndrome (AIDS) Rate

The District of Columbia continues to suffer from the spread of the Human Immunodeficiency Virus (HIV) and the Acquired Immunodeficiency Syndrome (AIDS). In November of 2007 the District released the *"District of Columbia HIV/AIDS Epidemiology Annual Report 2007"*, a statistical report and analysis of HIV and AIDS in the District. As the below table shows, the District, as compared to other cities, has a much higher rate of people living with AIDS per 100,000 population.

Rates for People Living With AIDS per 100,000 Population:
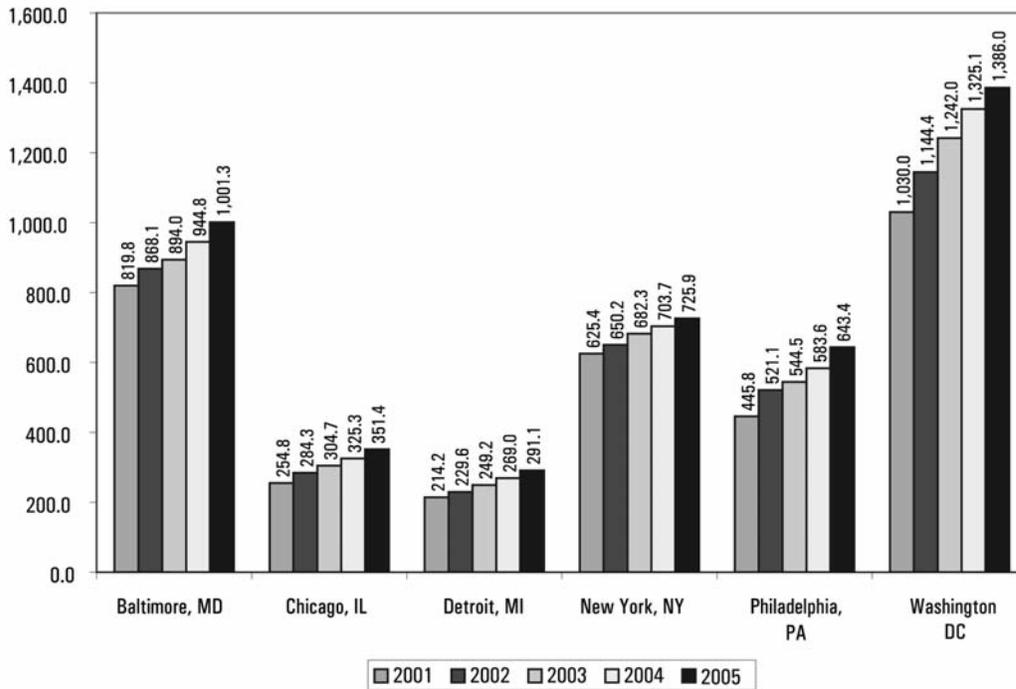
Source of data: District of Columbia HIV/AIDS Epidemiology Annual Report 2007

The HIV/AIDS epidemiology report shows that HIV/AIDS has become a modern epidemic, with complexities and challenges that threaten the well-being of too many of our residents. The District has the highest AIDS rate nationally. Some of the increase is attributed to new infections and a good portion of the increase is attributed to the greater longevity of HIV positive individuals due to improved HIV medications. The District will have to confront this epidemic directly in order to adequately contain the spread of the disease. This can be done by targeted prevention efforts, more aggressive testing, education, and improved care for those in need.

Infrastructure and the Environment:
Creating a Sustainable City for the 21st Century

Over the past decade the District has done an effective job developing infrastructure to support economic growth and the improvement of city services. We must continue to progress, while ensuring that all of our neighborhoods have the same high-quality infrastructure and services while enjoying the benefits of healthy and sustainable growth. We will improve public transit so that residents have better access to goods and services. We will also enhance city services like tree planting, litter removal and recycling, which can simultaneously improve the environment and citizen quality of life. We are dedicated to strengthening the connection between sustainable economic development, infrastructure, and the environment for D.C. residents.

In this section the following benchmarks are presented;

1. Pothole complaints per mile of roadway maintained.
2. Percent of roadway repaved per year.
3. Percent of traffic signals repaired within established timelines.
4. Percent of streetlights repaired within established timelines.

Pothole Complaints Per Mile of Roadway Maintained
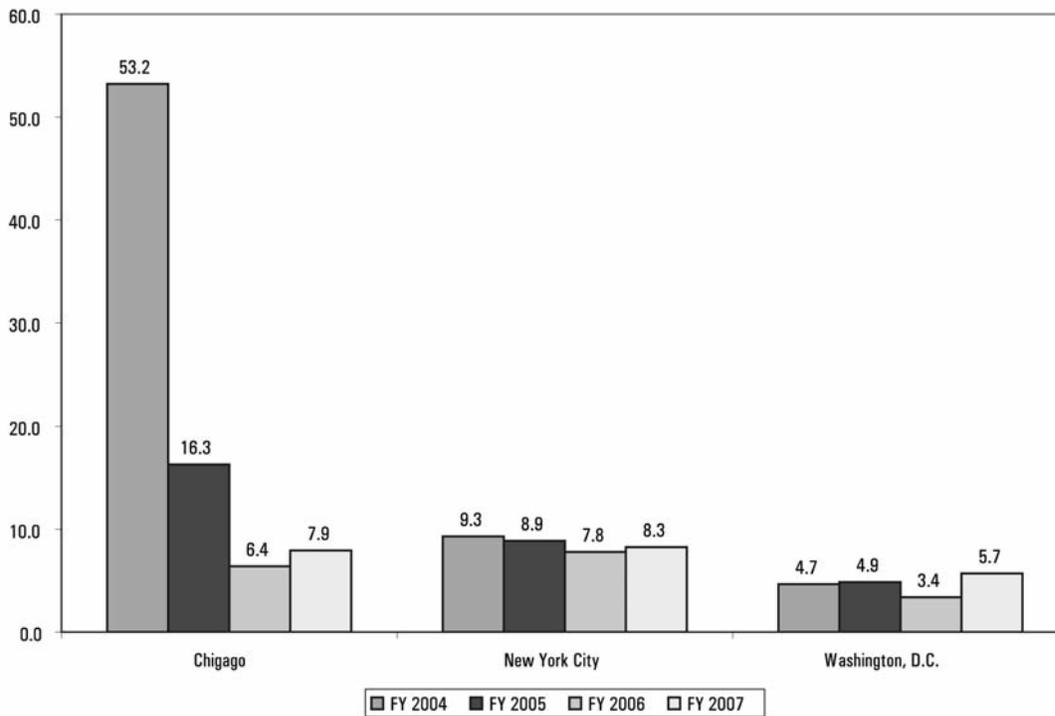
Note: Boston and Baltimore were both dropped from this year's report because the comparison information was not publicly available. Chicago was added this year and the FY 2007 data for Chicago is an estimate.

Pothole complaints per mile of roadway maintained serves as a barometer of the condition of the roadway. As compared to New York City and Chicago, the ratio of complaints registered with the District is fairly low. The conditions that create potholes do vary by location and factors such as weather, roadway materials, usage and terrain can impact the formation of potholes. Overall the trend of potholes complaints is low. In FY 2007 the District Department of Transportation responded to an average of 17.2 pothole complaints a day:

Percent of Roadway Repaved Per Year
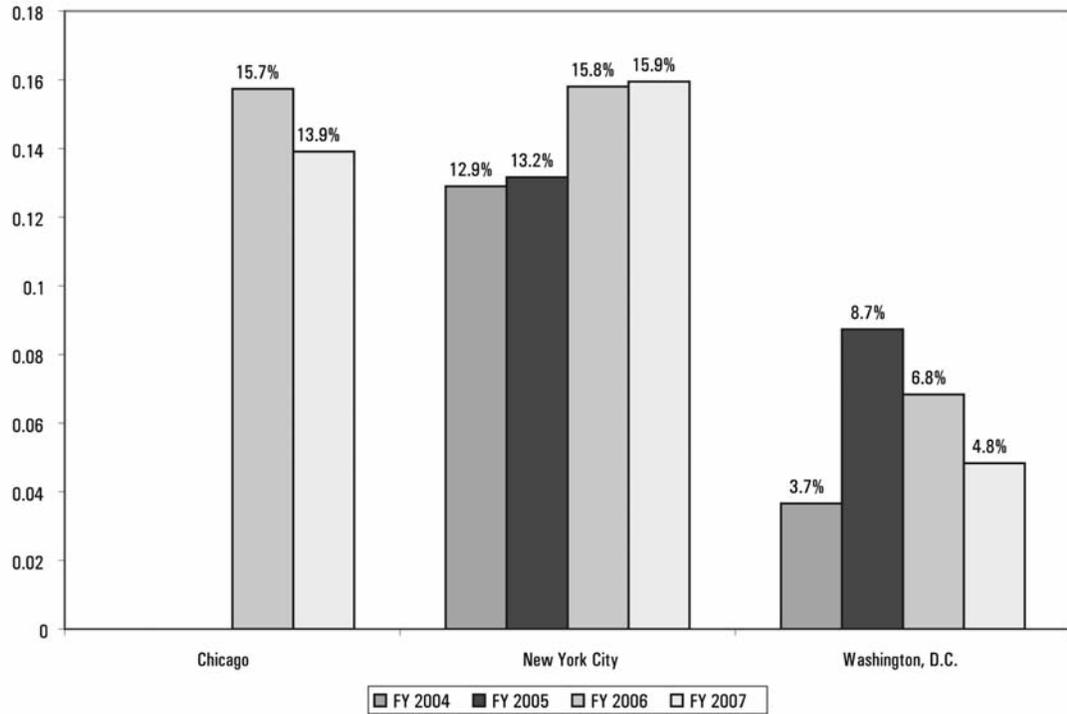
Note: Boston and Baltimore were dropped from this year's report as the comparison information was not publicly available. Chicago was added but data prior to FY 2006 was not available.

The District's percentage of repaved highway dropped to 4.8% in FY 2007. While the pothole complaints rate (a benchmark in this section) did suffer from an up-tick, the complaint rate has stayed below the comparison jurisdictions and is possibly an indicator that while the repaving percentage is low, the District's streets are in overall good condition as compared to comparison jurisdictions. The last Pavement Quality Index survey of roads that are eligible for federal highway trust funds was completed in December 2007 showed that 78 percent were rated in good or excellent condition. A survey of local roads is completed every two years and the 2006 survey revealed that 68 percent were in good or excellent condition. The amount of repaving completed is directly impacted by factors such as budget, weather and the need for repaving.

Percent of Traffic Signals Repaired Within Established Timeframes
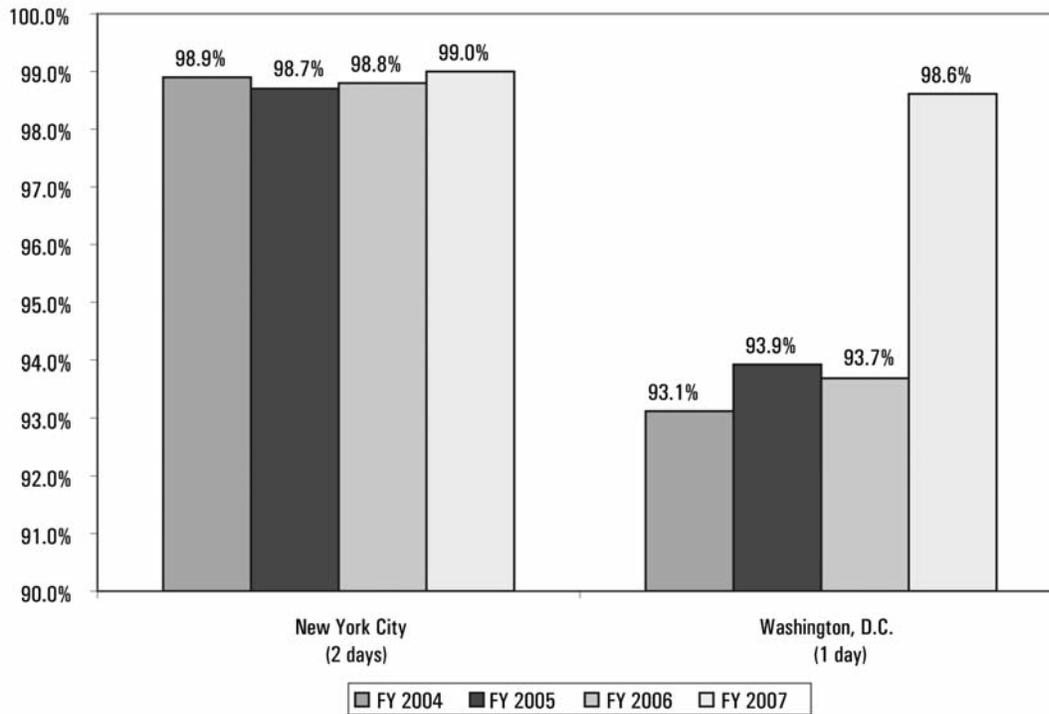
Note: Baltimore was dropped from this year's report as the comparison information was not publicly available.

The District's traffic signal repair performance is on par with the comparison jurisdiction even though DDOT's timeframes are more aggressive than the other jurisdiction. The timeframe for New York City is 48 hours from the time of notification; DDOT's timeframe is 24 hours from the time of notification. The agency's performance remains high, despite the shorter timeframe. DDOT has improved its performance in this area by focusing additional resources onto service requests and by replacing aging traffic signals.

Below is the trend for service requests for traffic signal repair for D.C. On average, 11 requests a day are made for traffic signal repair, some of which are multiple requests for the same light.
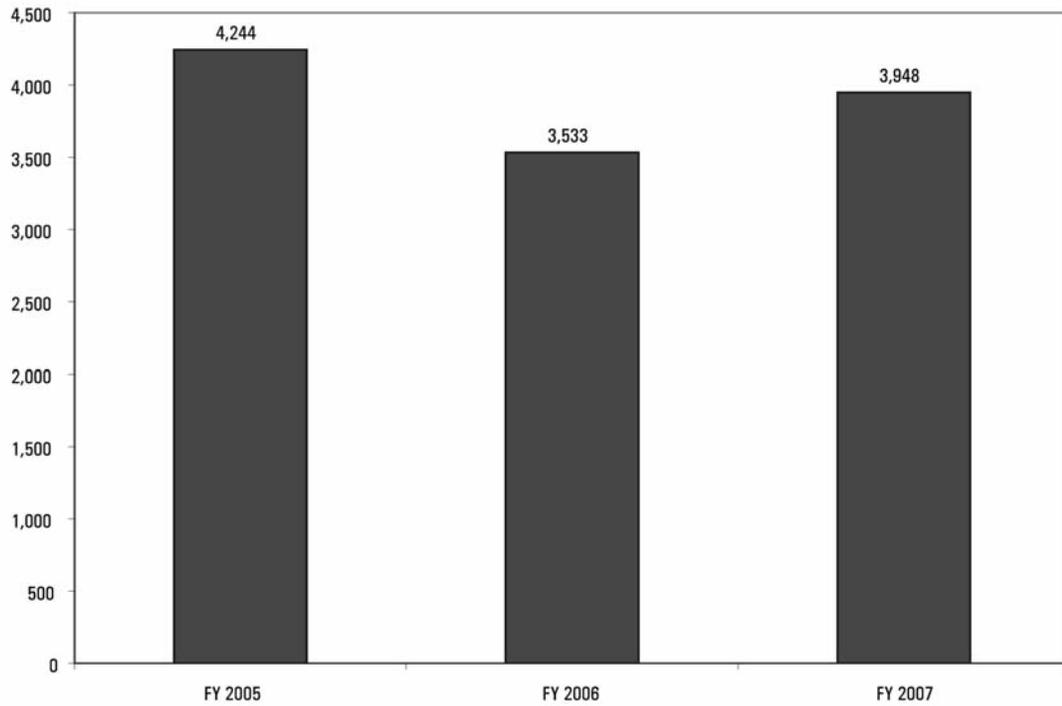
Percent of Streetlights Repaired Within Established Timeframes
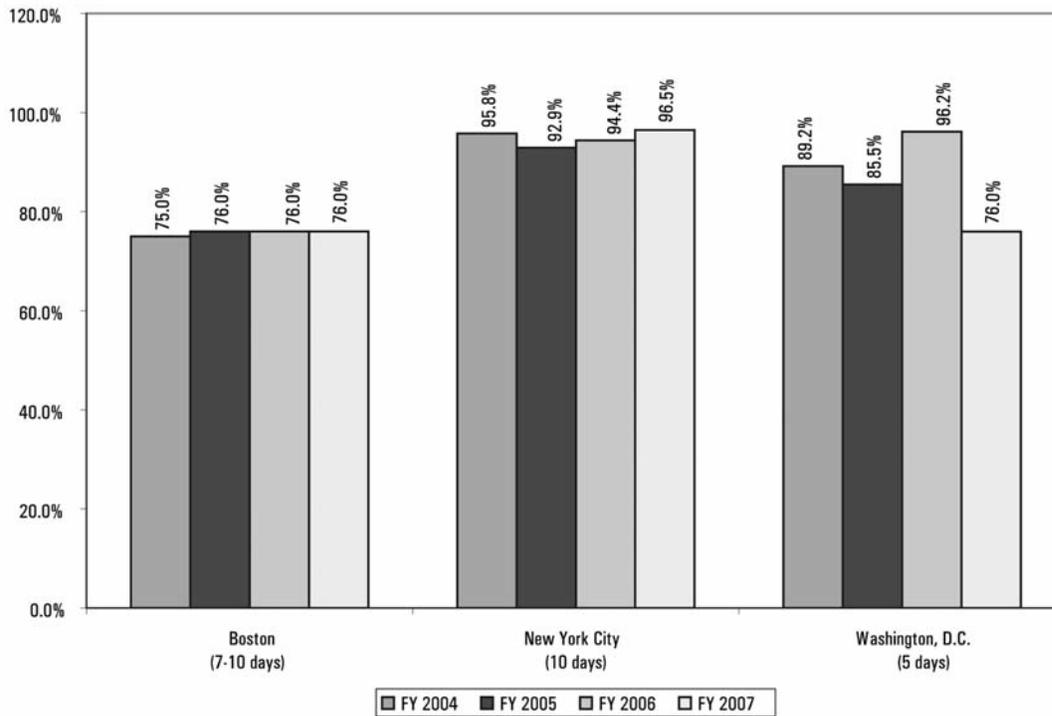
Note: The FY 2007 number for Boston is approximate, as per the City of Boston 2008 budget. Baltimore was dropped from this year's report because the comparison information was not publicly available.

The percentage of streetlights repaired within established timeframes dropped in FY 2007 as compared to the previous three years and equaled the rate for Boston, which has a longer time frame to make repairs. The reduction is attributed to two factors. First, on June 3, 2006 a new Streetlight Asset Management Contract started and resulted in a learning curve for our new contractor as they began working through the intricacies of the streetlight grid. Second, in order to improve reporting accuracy and to improve contractor performance, the Streetlight Complaint Hot Line that went directly to the contractor was deactivated in 2006. Now, all calls for service are recorded into the city wide service request system, thus allowing for increased oversight by Department of Transportation management. We are confident that the satisfaction rate within the 5 days time period will increase in the next calendar year.

The chart below shows the trend of total requests for streetlight repair and there was a slight increase between FY 2006 and FY 2007. On average, 43 requests a day are made for streetlight repair, some of which are multiple requests for the same light.
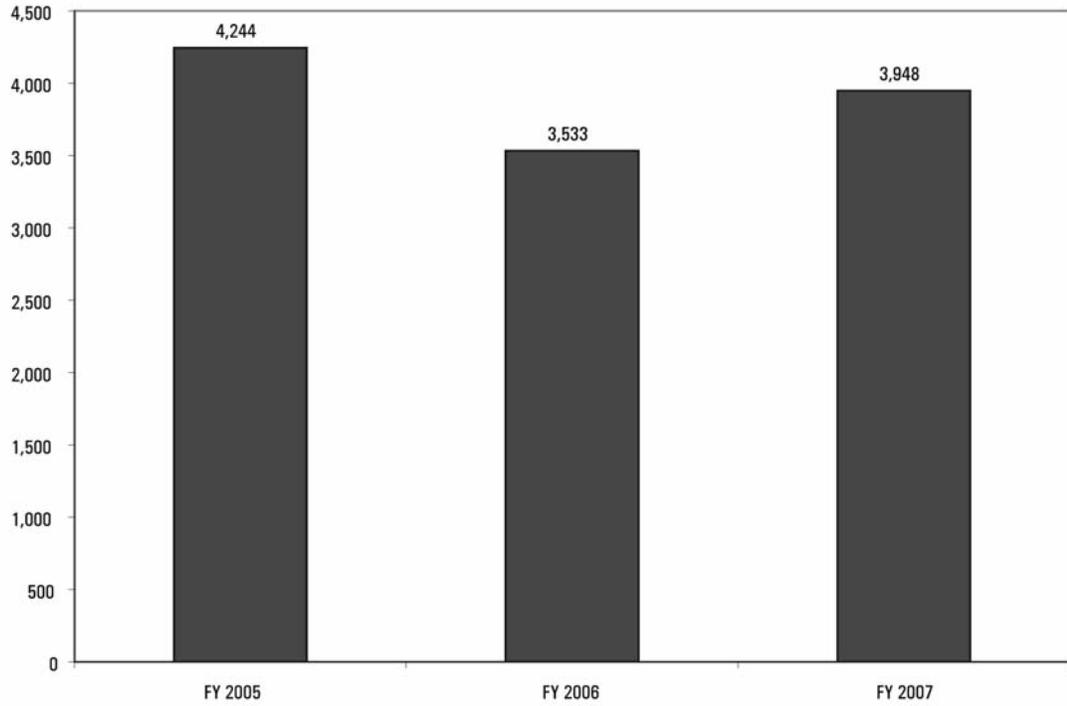
Operations:
Making our Government Responsive, Accountable, Transparent and Efficient

We understand that the strength of an organization lies to a large extent on its internal operations. Our underlying processes must function efficiently and effectively.

In this section the following benchmarks are presented:

1. Bond rating trend.

2. Number of visits to city website.

Bond Rating

The District of Columbia's bond rating by the major rating agencies is an indictor of the overall financial health of the city.   The table below provides a summary of the credit ratings for long-term debt that are used by the major accreditation agencies:

Investment Attributes	Moody's Ratings	Standard and Poor's Ratings	Fitch Ratings
Highest Quality	Aaa	AAA	AAA
High Quality	Aa	AA	AA
Favorable Attributes	A	A	A
Medium Quality/Adequate	Bbb	BBB	BBB
Speculative Elements	Ba	BB	BB
Predominately Speculative	B	B	B
Poor Standing	Caa	CCC	CCC
Highly Speculative	Ca	CC	CC
Lowest Rating	C	C	C

Each rating agency uses a rating scale to reflect the risk associated with a municipality's long-term debt. Municipalities with a higher rating reflect a lower level of risk for default and thus can be offered at a lower interest rate and at a lower cost for the issuer. The rating agencies use evaluative criteria that include economic factors, debt levels, the governance structure and capacity of the municipal government and fiscal/financial factors.

The table below shows the bond ratings of the District as well as comparable jurisdictions:

Municipality	Moody's Ratings	Standard and Poor's Ratings	Fitch Ratings
District of Columbia	A1	A+	A+
Baltimore	Aa3	AA-	A+
New York	Aa3	AA	AA-
San Antonio	Aa1	AA+	AA+
Chicago	Aa3	AA-	AA
Detroit	Baa2	BBB	BBB
Philadelphia	Baa1	BBB	BBB+

Data as of 3/3/08 Source: Rating Agency Desk

As you can see the District has a favorable bond rating from all of the agencies. This allows the District to issue long-term debt with terms that favor the District, which lowers the cost of the bond issuance and debt servicing.

The table below shows the historical bond ratings for the District. As you can see, the District has moved from a junk bond rating in the early 1990's to high A's from all three rating agencies.

Date Range	Moody's Investors Service	Standard and Poor's	Fitch Ratings
May 2007 - Present	A1	A+	A+
November 2005 - May 2007	A2 (Positive Outlook)	A+	A (Positive Outlook)
June 2005 - November 2005	A2	A	A (Positive Outlook)
November 2004 - June 2005	A2	A	A- (Positive Outlook)
April 2004 - November 2004	A2	A-	A-
June 2003 - April 2004	Baa1	A-	A-
March 2001 - June 2003	Baa1	BBB+	BBB+
February 2001 - March 2001	Baa3	BBB+	BBB
June 1999 - February 2001	Baa3	BBB	BBB
April 1999 - June 1999	Ba1	BBB	BB+
March 1998 - April 1999	Ba1	BB	BB+
May 1997 - March 1998	Ba2	B	BB
April 1995 - May 1997	Ba	B	BB
February 1995 - April 1995	Ba	BBB-	BB
December 1994 - February 1995	Baa	A-	BBB+
April 1993 - December 1994	Baa	A-	A-
May 1990 - April 1993	Baa	A-	No rating
November 1984 - May 1990	Baa	A	No rating

Number of Visits to City Website Portal
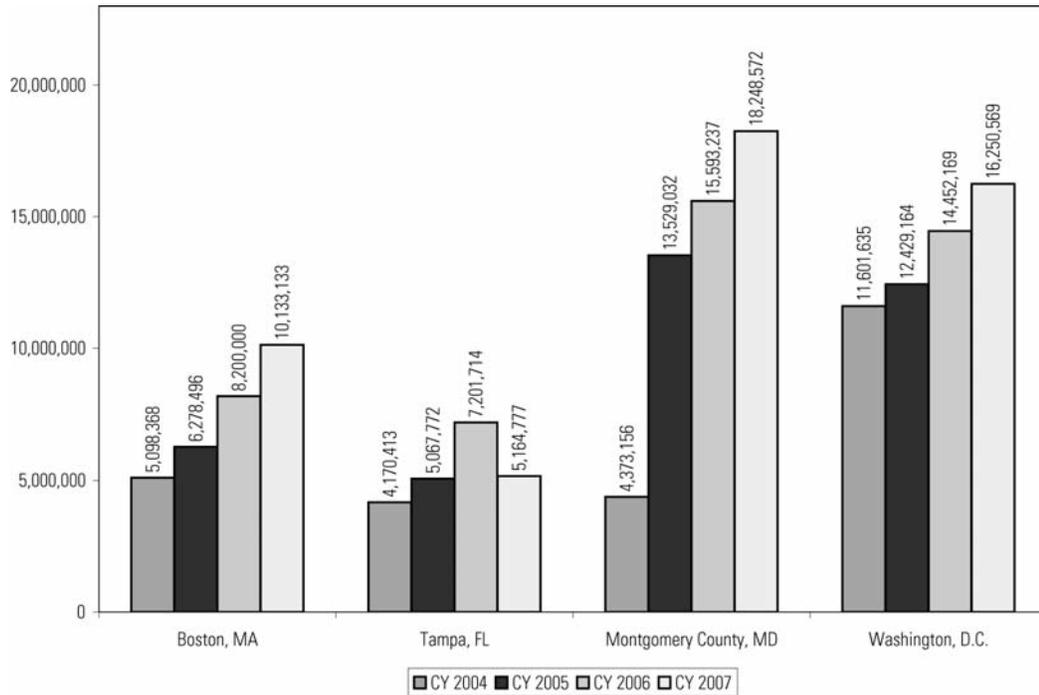
Note: Tampa, FL removed all search engine bots from Webtrends resulting in a decline in visits from 2006. The Office of the Chief Technology Officer provided all benchmark data.

The District of Columbia government's award-winning Internet web portal, DC.Gov, continues to evolve to better serve the city's constituents to ensure that the government can accessibly and affordably be brought to the people through technology. In 2007, the website recorded more than 16 million visits, which is comparable to visits of larger municipalities and counties. The table below captures the percent change from CY 2006 to CY 2007:

DC Goal: 10% Increase:	2006	2007	% Change
Washington, DC	14,452,169	16,250,569	12.4%
Montgomery County, MD	15,593,237	18,248,572	17.0%
Tampa, FL	7,201,714	5,164,777	-28.3%
Boston, MA	8,200,000	10,133,133	23.6%

The District was able to meet its goal of at least 10% growth as measured by number of visits to the portal.

Keeping the needs of its users at the forefront of the portal's design and functionality, DC.Gov works to meet one of the broadest requirements for user accessibility for any municipal web portal in the United States. The portal's user base includes an array of stakeholders:

■ A growing, diverse residency;
■ Weekday commuters from neighboring states;

- Tourists from around the world; and
- The federal government and its security and emergency contingencies.

Last September, DC.GOV began using Google as the portal's search engine. The Center for Digital Government recognized DC's Master Address Repository, a major source for many geographic information services on DC.GOV, with a Digital Government Achievement Award. Also in 2007, the city website that fosters economic growth and development of Local, Small, and Disadvantaged Business Enterprises received honorable mention in the government to business category of that award.

To meet all the needs unique to diverse users, DC.Gov serves as a single point of entry for all of its customers to take advantage of online services and news and information as well as interact with the Mayor and other DC residents.

Fixed Costs

Fixed Costs

The term "fixed costs" is a misnomer. Services are fixed but the cost of such services is variable. Fixed Costs are expenses that do not change in proportion to the activity of a business, and are related to the everyday functioning of a business. In the District, fixed costs are categorized as electricity, heating fuel, janitorial services, natural gas, occupancy, telecom, postage, rent, security services, steam, water & sewer, and fleet fuel and services. While the expense item is fixed, the costs do have variability. Rate fluctuations and consumption levels play a large part in determining the amount of fixed costs. However, over the long-term, fixed costs typically grow with inflation and are governed by uncontrollable and unforeseen forces (weather, deregulation of rates and 9/11, for example) that underscore the challenges to District agencies in developing fixed cost estimates..

Management of Fixed Costs

Centralized management of the District's fixed costs began with the breakup of the Department of Administrative Services under the Revitalization Act of 1997. Today, four agencies develop and manage fixed costs:

1. The Office of Property Management (OPM) works with the District's real estate operations, facility management, protective services, and the Office of the Secretary to develop estimates for rent/occupancy, utilities, security, janitorial costs, and storage. OPM provide estimates for: electricity, which includes lighting and electrical power, natural gas for heating, armed and unarmed security officers, daily trash removal, office cleaning, landscaping, water and sewage, maintenance of District owned facilities, rent for privately owned facilities, mail processing and delivery, and steam heat.
2. The Office of the Chief Technology Officer (OCTO) estimates costs for telecommunication services and provides guidelines to agencies for managing their telecommunication services. Telecommunication services include voice and data lines, circuits, mobile phones, pagers, personal digital assistants (PDAs), and other communication equipment.
3. The Department of Public Works (DPW) manages fleet services and administers those costs. Fleet services include fuel, leases, parts, and maintenance.
4. The Office of Finance and Resource Management (OFRM) is responsible for the central payment of most fixed costs. OFRM makes payments and serves as liaison between OPM, OCTO, and the agencies that incur the fixed costs. OFRM pays 96 percent of the District's centrally managed fixed costs; the remaining 4 percent is managed and paid by DPW.

Two other agencies -- the Office of Financial Operations and Systems (OFOS) and the Office of Budget and Planning (OBP) -- play key roles in the accounting and monitoring of fixed costs. OFOS ensures that proper financial controls are implemented by the agencies, while OBP assists agencies in including their fixed cost estimates in their annual budgets

Historical Perspective

In FY 2007, fixed costs were budgeted at $294.9 million. Over the last 5 years, since FY 2004, fixed costs have increased by 55 percent District-wide (Figure 3-1). This increase is due primarily to an escalation in rent costs and increased electricity costs. However, for the first time in over 5 years, District fixed costs budgets have decreased in FY 2009. The decrease of $16.9 million or 5.3 percent is mainly due to savings in telecommunications and rent. In FY 2008, the District budgeted $166 million for telecommunications and rent costs. In FY 2009, these costs are projected to decrease by 8.3 percent to $152 million while overall costs are projected to decrease by 5.3 percent, but a major growth factor continues to be electricity.

Outlook

Fixed cost estimates for FY 2008 and FY 2009 are $320.4 million and $303.5 million, respectively (Table 3-1). Electricity is expected to be the fastest growing component (Figure 3-2). Market forces have played a dominant role and affected the District's ability to develop accurate estimates for some of its fixed costs. However, timing remains a large factor in the development and accuracy of estimates for some fixed costs, often leading to spending pressures in agency budgets.

Given that the District must develop its forecast at least a year before agencies execute their budgets, assumptions must be made about the factors that will affect the estimates. Due to the deadline for the District's budget submission to Congress, budget formulation is a very stable process; however, timing differences between the budget formulation and fixed cost estimation processes account for a large part of the difference between what goes into the budget and what is required once the fiscal year actually begins.

Figure 3-1
Growth of Fixed Costs FY 2003 to FY 2009
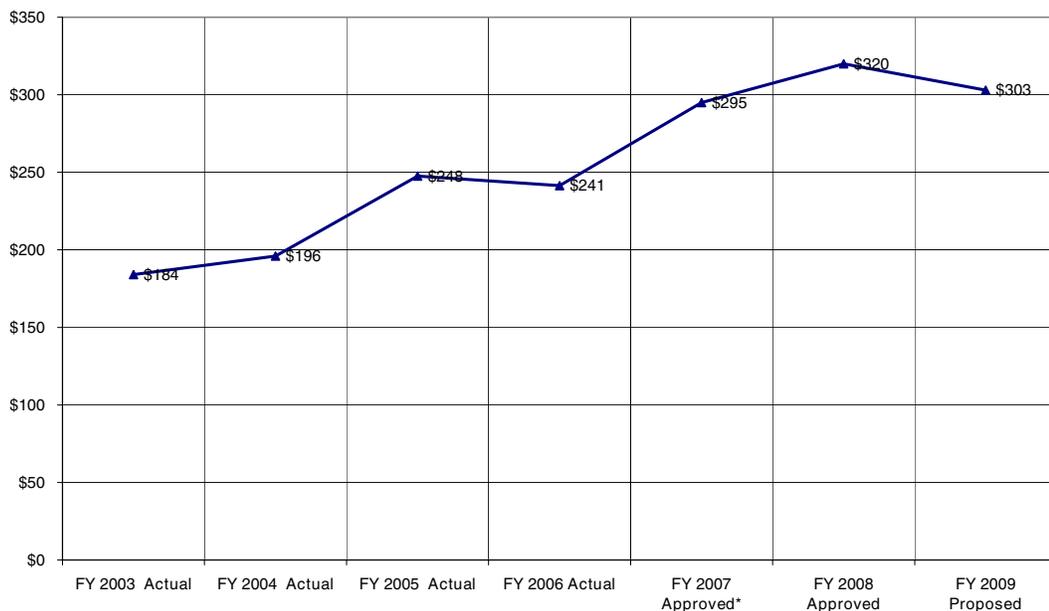
*FY 2007 actuals currently unavailable

Table 3-1
Growth of Fixed Costs by Commodity FY 2005 to FY 2009

Commodity	FY 2005 Actual	FY 2006 Actual	FY 2007 Approved	FY 2008 Approved	FY 2009 Proposed
Rent	$90,540,364	$88,055,231	$106,930,892	$128,516,013	$117,383,674
Electricity	30,501,970	25,067,784	31,852,451	32,162,667	38,051,876
Telephony	29,536,683	26,514,565	31,341,061	37,457,937	34,764,285
Natural Gas	21,629,592	23,408,968	37,820,639	39,105,924	28,853,829
Security	25,259,178	23,570,796	31,830,946	33,219,778	32,522,111
Water	7,273,812	9,412,994	8,916,552	9,237,139	8,104,523
Fuel	8,281,980	6,302,363	2,336,214	2,518,695	2,539,141
Janitorial	4,770,878	5,304,793	5,056,008	5,160,950	7,130,830
Occupancy	9,436,465	10,586,801	12,766,804	14,303,153	15,028,655
Steam	1,095,701	873,763	1,561,683	1,678,392	1,265,264
Postage	646,078	793,086	901,526	1,136,318	1,088,225
Fleet	18,669,269	21,469,659	23,616,625	15,898,530	16,755,550
Grand Total	**$247,641,969**	**$241,360,802**	**$294,931,401**	**$320,395,495**	**$303,487,961**

Figure 3-2
Commodity Comparison

Year over Year Growth
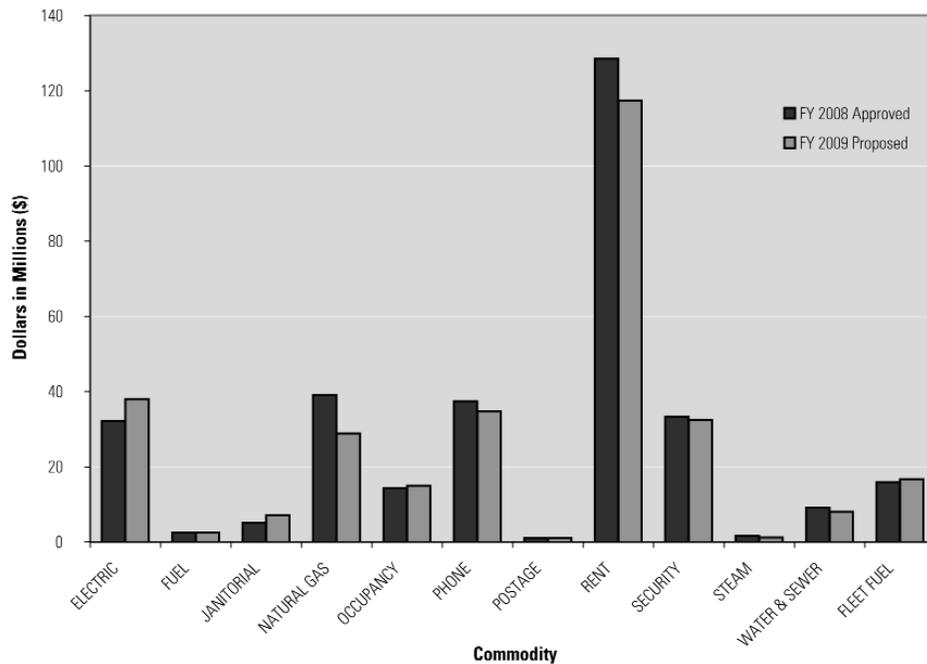
Conclusion

Controlling fixed costs is an important way to save money so that other, more necessary services can be delivered to District residents without increasing taxes. The District would benefit from the development of a rental policy that provides a strategy for cost containment and utilization that coordinates with the District's capital program. Also, implementation of a district-wide utility conservation plan would help defer the impact of electrical rate increases. Efforts toward these savings and conservation measures are under way throughout the District. Market-driven deviations from cost estimates always will occur, but the District's mission is to minimize their impact by first providing well-based estimates, then delivering the service with maximum efficiency and minimum waste.

Service Level Budgeting

Service Level Budgeting

The District of Columbia budget structure consists of programs, activities and services. A program consists of supporting activities and an activity is composed of a set of services grouped around a common purpose. A service is a deliverable or product that a customer receives.

In the Fiscal Year 2005 Budget Support Act of 2004, the Council of the District of Columbia enacted the "Performance and Financial Accountability Amendment Act of 2004." Specifically this Act, which was codified into D.C. Code 47-308.01, Performance –Based Budget, states that:

"(d) Beginning in fiscal year 2006 and phasing in through fiscal year 2009 by appropriation title beginning with Public Safety and Justice and Public Works in fiscal year 2006, Governmental Direction and Support in fiscal year 2007, Public Education Systems and Economic Development and Regulation in fiscal year 2008, and Human Support Services and all other remaining agencies in fiscal year 2009, the Chief Financial Officer shall provide service level budgets for any operating agency where services are a part of an activity that has a minimum threshold of $5 million from the prior fiscal year's appropriation or provides services determined by the Mayor or the Council to be a priority for the District of Columbia."

Due to technical limitations, and with the full approval of the then District Council Chair, full implementation of this legal requirement was delayed for the last 2 budget cycles. However, with this legislation remaining in effect, the Office of Budget and Planning, in consultation with the OCFO executive office and general counsel and the Executive Office of the Mayor, has determined that it is necessary to proceed with the required reporting on Service-Level Budgeting (SLB). This requirement affects those agencies within the Public Safety and Justice, Public Works, and Governmental Direction and Support appropriation titles that meet the minimum threshold for SLB reporting.

The enclosed SLB report contains the Baseline budgets for those agencies that fit the criteria. These figures may differ from the final amounts shown in the Mayor's FY 2009 Proposed Budget as we are showing these budgets at a point in time in the budget development process. Due to publication timelines, the reporting of this level of detail was not possible for the Mayor's Proposed Budget. The agencies are listed below and they are shown in order by appropriation title:

Government Direction and Support:
Office of the Attorney General (CB0)
Office of the Chief Financial Officer (AT0)
Office of the Chief Technology Officer (TO0)
Office of the Inspector General (AD0)
Office of Property Management (AM0)

Public Safety and Justice:
Department of Corrections (FL0)
Fire and Emergency Medical Services Department (FB0)
Homeland Security and Emergency Management Agency (BN0)
Metropolitan Police Department (FA0)
Office of Unified Communications (UC0)
Office of Justice Grants Management (FO0)
Office of Victims Services (FE0)

Public Works:
District Department of the Environment (KG0)
Department of Motor Vehicles (KV0)
Department of Public Works (KT0)
Department of Transportation (KA0)

Office of the Attorney General (CB)
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT:		
1010 AMP PERSONNEL	010A PERSONNEL - MASTER	458
1015 AMP TRAINING & EMPLOYEE DEVEL.	1015 AMP TRAINING & EMPLOYEE DEVEL.	300
	015A TRAINING & EMPLOYEE DEVELOPMENT-MASTER	261
1030 AMP PROPERTY MGMT	1030 AMP PROPERTY MGMT	3,117
	030A PROPERTY MANAGEMENT - MASTER	405
1040 AMP IT	1040 AMP IT	1,363
	040A INFORMATION TECHNOLOGY - MASTER	657
1080 AMP COMMUNICATIONS	080A COMMUNICATIONS - MASTER	137
Program Subtotal: 1000 AGENCY MANAGEMENT		6,699
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	110F BUDGET OPERATIONS	148
120F ACCOUNTING OPERATIONS	120F ACCOUNTING OPERATIONS	817
	0120 ACCOUNTING OPERATIONS	53
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		1,018
Program: 1200 PERSONNEL, LABOR & EMPLOYMENT PROGRAM:		
1201 PERSONNEL & LABOR LITIGATION ACTIVITY	1201 PERSONNEL & LABOR LITIGATION ACTIVITY	1,251
1202 HUMAN RESOURCES AGENCY COUNSEL	1202 HUMAN RESOURCES AGENCY COUNSEL	457
1203 HUMAN RIGHTS AGENCY COUNSEL	1203 HUMAN RIGHTS AGENCY COUNSEL	2
Program Subtotal: 1200 PERSONNEL, LABOR & EMPLOYMENT PROGRAM		1,710
Program: 2100 COMMERCIAL TRANSACTIONS PROGRAM:		
2101 LAND USE	2101 LAND USE	144
	021A LAND USE - MASTER	683
2102 ECONOMIC DEVELOPMENT	2102 ECONOMIC DEVELOPMENT	1,319
2103 PROCUREMENT	2103 PROCUREMENT	92
	021C PROCUREMENT - MASTER	1,225
2104 REAL ESTATE	2104 REAL ESTATE	575
	021D REAL ESTATE - MASTER	405
2105 TAX, BANKRUPTCY & FINANCE	021E TAX, BANKRUPTCY & FINANCE - MASTER	1,349
2106 TRANSPORTATION	2106 TRANSPORTATION	998
2107 MOTOR VEHICLES	2107 MOTOR VEHICLES	103
	021G MOTOR VEHICLES	21
2108 PUBLIC WORKS	2108 PUBLIC WORKS	446
2109 CABLE TELEVISION & TELECOMMUNICATIONS	2109 CABLE TELEVISION & TELECOMMUNICATIONS	10
2110 CONTRACTING & PROCUREMENT	2110 CONTRACTING & PROCUREMENT	433
	021J CONTRACTING & PROCUREMENT	114
2111 TECHNOLOGY	2111 TECHNOLOGY	159
2112 PARKS & RECREATION	2112 PARKS & RECREATION	84
	021L PARKS & RECREATION	160
2113 COMMERCIAL AGENCY COUNSEL	2113 COMMERCIAL AGENCY COUNSEL	16
	021M COMMERCIAL AGENCY COUNSEL	554
2114 SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	2114 SMALL,LOCAL,BUS. DEVELOPMENT COUNSEL	136
2115 PROPERTY MANAGEMENT AGENCY COUNSEL	2115 PROPERTY MANAGEMENT AGENCY COUNSEL	139
2116 OFC. OF FACILITIES MODERNIZATION COUNSEL	2116 OFC. OF FACILITIES MODERNIZATION COUNSEL	390
Program Subtotal: 2100 COMMERCIAL TRANSACTIONS PROGRAM		9,553

Office of the Attorney General (CB), continued
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 3100 LEGAL COUNSEL PROGRAM:		
3101 LEGAL ADVICE	3101 LEGAL ADVICE	327
	031A LEGAL ADVICE - MASTER	1,590
Program Subtotal: 3100 LEGAL COUNSEL PROGRAM		1,917
Program: 3200 RULEMAKING:		
3201 RULEMAKING	3201 RULEMAKING	19
	032A RULEMAKING	98
Program Subtotal: 3200 RULEMAKING		116
Program: 4000 CHILD SUPPORT:		
4001 CSED ESTABLISHMENT	4001 CSED ESTABLISHMENT	2,784
	401A ESTABLISHMENT-MASTER	2,804
	401B LOCATE NON-CUSTODIAL PARENTS	354
	401C ESTABLISH PATERNITY (ADMIN. & JUDICIAL)	354
4002 CSED ENFORCEMENT	4002 CSED ENFORCEMENT	8,725
	402A ENFORCEMENT-MASTER	3,962
	402B LOCATE NON-CUSTODIAL PARENTS & ASSETS	1,408
	402C ADMINISTRATIVE ENFORCE/FINANCIAL&MEDICAL	51
	402D JUDICIAL ENFORCE./FINANCIAL & MEDICAL	176
	402E STATE DISTRIBUTION UNIT/COLLECT&DISBURSE	322
4103 ADMINISTRATION CUSTOMER SERVICE	4103 ADMINISTRATION CUSTOMER SERVICE	5,093
	403B SUPERVISION OF CSSD	963
	403C SYSTEM SUPPORT & DATA INTEGRITY	1,753
	403D POLICY DEVELOPMENT & IMPLEMENTATION	1,071
	403E CUSTOMER SERVICE	817
Program Subtotal: 4000 CHILD SUPPORT		30,637
Program: 5100 CIVIL LITIGATION PROGRAM:		
5101 TORT AND CONTRACT LITIGATION	5101 TORT AND CONTRACT LITIGATION	1,763
	051A TORT & CONTRACT LITIGATION	3,753
5102 EQUITY LITIGATION 1	5102 EQUITY LITIGATION 1	575
	051B EQUITY LITIGATION I	1,196
5103 EQUITY LITIGATION 11	5103 EQUITY LITIGATION 11	100
	051C EQUITY LITIGATION II	971
5104 PERSONNEL LITIGATION	051D PERSONNEL LITIGATION	10
Program Subtotal: 5100 CIVIL LITIGATION PROGRAM		8,369
Program: 6100 PUBLIC PROTECTION PROGRAM:		
6101 ADULT CRIMINAL PROSECUTION	6101 ADULT CRIMINAL PROSECUTION	1,903
	061A ADULT CRIMINAL PROSECUTION - MASTER	2,414
6102 JUVENILE PROSECUTION	6102 JUVENILE PROSECUTION	211
	061B JUVENILE PROSECUTION - MASTER	2,074
6103 CONSUMER AND TRADE PROTECTION	061C CONSUMER AND TRADE PROTECTION - MASTER	19
6104 NEIGHBORHOOD AND VICTIMS' SERVICES	6104 NEIGHBORHOOD AND VICTIMS' SERVICES	111
	061D NEIGHBORHOOD & VICTIMS' SERVICES MASTER	1,072
6105 CIVIL ENFORCEMENT	6105 CIVIL ENFORCEMENT	2
	061E CIVIL ENFORCEMENT	23

Office of the Attorney General (CB), continued
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
6107 FIRE & EMERGENCY MEDICAL	6107 FIRE & EMERGENCY MEDICAL	1
	061G FIRE & EMERGENCY MEDICAL	144
6108 POLICE ENFORCEMENT	6108 POLICE ENFORCEMENT	10
	061H POLICE ENFORCEMENT	830
6109 MEDICAL EXAMINER	6109 MEDICAL EXAMINER	1
	061I MEDICAL EXAMINER	124
6110 PUBLIC PROTECTION AGENCY COUNSEL	6110 PUBLIC PROTECTION AGENCY COUNSEL	3
	061J PUBLIC PROTECTION AGENCY COUNSEL	52
6111 ALCOHOLIC BEVERAGE REGULATORY COUNSEL	6111 ALCOHOLIC BEVERAGE REGULATORY COUNSEL	356
6112 DEPT OF CORRECTIONS AGENCY COUNSEL	6112 DEPT OF CORRECTIONS AGENCY COUNSEL	150
Program Subtotal: 6100 PUBLIC PROTECTION PROGRAM		9,503
Program: 6200 PUBLIC ADVOCACY PROGRAM:		
6201 CIVIL ENFORCEMENT PROGRAM	6201 CIVIL ENFORCEMENT PROGRAM	1,706
6202 CONSUMER & TRADE PROTECTION PROGRAM	6202 CONSUMER & TRADE PROTECTION PROGRAM	1,712
6203 CONSUMER & REGULATORY AFFAIRS AGY COUNSEL	6203 CONSUMER & REGULATORY AFFAIRS AGY	1,456
6204 TAXICAB AGENCY COUNSEL	6204 TAXICAB AGENCY COUNSEL	162
6205 ENVIRONMENT AGENCY COUNSEL	6205 ENVIRONMENT AGENCY COUNSEL	714
6206 INSURANCE AGENCY COUNSEL	6206 INSURANCE AGENCY COUNSEL	1,034
Program Subtotal: 6200 PUBLIC ADVOCACY PROGRAM		6,784
Program: 7100 APPELLATE PROGRAM:		
7101 AFFIRMATIVE APPELLATE	7101 AFFIRMATIVE APPELLATE	170
	071A AFFIRMATIVE APPELLATE - MASTER	1,425
7102 DEFENSIVE APPELLATE	7102 DEFENSIVE APPELLATE	18
	071B DEFENSIVE APPELLATE - MASTER	771
7103 HUMAN RIGHTS/EEO APPELLATE	071C DEFENSIVE APPELLATE - MASTER	239
Program Subtotal: 7100 APPELLATE PROGRAM		2,623
Program: 7200 HUMAN SERVICES PROGRAM:		
7201 HUMAN SERVICES PROGRAM	7201 HUMAN SERVICES PROGRAM	235
	072A HUMAN SERVICES PROGRAM	1,986
7202 CHILD & FAMILY SERVICES	7202 CHILD & FAMILY SERVICES	675
	072B CHILD & FAMILY SERVICES	429
7203 MENTAL HEALTH	7203 MENTAL HEALTH	171
	072C MENTAL HEALTH	433
7204 HEALTH SERVICES	7204 HEALTH SERVICES	1,892
7205 YOUTH REHABILITATIVE SERVICES	7205 YOUTH REHABILITATIVE SERVICES	15
	072E YOUTH REHABILITATIVE SERVICES	463
7207 DEPT. OF MENTAL HEALTH AGENCY COUNSEL	7207 DEPT. OF MENTAL HEALTH AGENCY COUNSEL	678
7208 EMPLOYMENT SERVICES AGENCY COUNSEL	7208 EMPLOYMENT SERVICES AGENCY COUNSEL	363
7210 OSSE AGENCY COUNSEL	7210 OSSE AGENCY COUNSEL	857
Program Subtotal: 7200 HUMAN SERVICES PROGRAM		8,195

Office of the Attorney General (CB), continued
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 8100 FAMILY SERVICES PROGRAM:		
8101 ABUSE AND NEGLECT PROSECUTION	8101 ABUSE AND NEGLECT PROSECUTION	100
	081A ABUSE AND NEGLECT PROSECUTION - MASTER	4,597
8102 MENTAL HEALTH PROSECUTION	081B MENTAL HEALTH PROSECUTION - MASTER	9
8103 DOMESTIC VIOLENCE PROSECUTION	8103 DOMESTIC VIOLENCE PROSECUTION	2
	081C DOMESTIC VIOLENCE PROSECUTION - MASTER	752
Program Subtotal: 8100 FAMILY SERVICES PROGRAM		5,460
Program: 9100 POLICY AND OPERATIONS OVERSIGHT PROGRAM:		
9101 POLICY MANAGEMENT	9101 POLICY MANAGEMENT	493
	091A POLICY MANAGEMENT - MASTER	4,604
9102 INVESTIGATIONS	091B INVESTIGATIONS - MASTER	847
9103 STATE EDUCATION AGENCY COUNSEL	9103 STATE EDUCATION AGENCY COUNSEL	258
Program Subtotal: 9100 POLICY AND OPERATIONS OVERSIGHT PROGRAM		6,202

Office of the Attorney General Total Baseline   **98,787**

Office of the Chief Financial Officer (AT)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT PROGRAM:		
1010 PERSONNEL	1010 PERSONNEL	1,742
1015 TRAINING AND EMPLOYEE DEVELOPMENT	1015 TRAINING AND EMPLOYEE DEVELOPMENT	525
1020 CONTRACTING AND PROCUREMENT	1020 CONTRACTING AND PROCUREMENT	1,232
1030 PROPERTY MANAGEMENT	1030 PROPERTY MANAGEMENT	818
1060 LEGAL SERVICES	1060 LEGAL SERVICES	2,062
1080 COMMUNICATIONS	1080 COMMUNICATIONS	353
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT	1,752
Program Subtotal: 1000 AGENCY MANAGEMENT PROGRAM		8,485
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	110F BUDGET OPERATIONS	605
120F ACCOUNTING OPERATIONS	120F ACCOUNTING OPERATIONS	458
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		1,063
Program: 2000 FINANCIAL OPERATIONS AND SYSTEMS:		
2100 OPERATIONS AND ADMINISTRATION	2100 OPERATIONS AND ADMINISTRATION	2,275
2200 ACCOUNTING OPERATIONS	2200 ACCOUNTING OPERATIONS	2,059
2300 FINANCIAL POLICIES AND PROCEDURES	2300 FINANCIAL POLICIES AND PROCEDURES	790
2400 ASM/FUNCTIONAL SUPPORT	2400 ASM/FUNCTIONAL SUPPORT	2,881
2500 FINANCIAL CONTROL AND REPORTING	2500 FINANCIAL CONTROL AND REPORTING	471
2600 BENEFITS ADMINISTRATION	2600 BENEFITS ADMINISTRATION	1,048
2700 PAYROLL DISBURSEMENTS AND WAGE REPORTING	2700 PAYROLL DISBURSEMENTS AND WAGE	4,096
2800 ACCOUNTING SYSTEMS ADMINISTRATION	2800 ACCOUNTING SYSTEMS ADMINISTRATION	773
Program Subtotal: 2000 FINANCIAL OPERATIONS AND SYSTEMS		14,393
Program: 3000 BUDGET DEVELOPMENT AND EXECUTION:		
3100 EXECUTIVE DIRECTION AND SUPPORT	3100 EXECUTIVE DIRECTION AND SUPPORT	1,079
3400 FINANCIAL PLANNING AND ANALYSIS	3400 FINANCIAL PLANNING AND ANALYSIS	1,227
3500 INFORMATION AND SYSTEMS MANAGEMENT	3500 INFORMATION AND SYSTEMS MANAGEMENT	840
3700 OPERATING BUDGET FORMULATION AND DEVELOP	3700 OPERATING BUDGET FORMULATION AND	3,102
3800 CAPITAL BUDGET FORMULATION & DEVELOPMENT	3800 CAPITAL BUDGET FORMULATION &	808
Program Subtotal: 3000 BUDGET DEVELOPMENT AND EXECUTION		7,055
Program: 4000 RESEARCH AND ANALYSIS:		
4100 EXECUTIVE DIRECTION AND SUPPORT	4100 EXECUTIVE DIRECTION AND SUPPORT	847
4300 REVENUE ESTIMATION	4300 REVENUE ESTIMATION	818
4500 ECONOMIC DEVELOPMENT	4500 ECONOMIC DEVELOPMENT	795
4700 LEGISLATIVE AND FISCAL ANALYSIS	4700 LEGISLATIVE AND FISCAL ANALYSIS	699
4800 ECONOMIC AFFAIRS	4800 ECONOMIC AFFAIRS	360
Program Subtotal: 4000 RESEARCH AND ANALYSIS		3,519

Office of the Chief Financial Officer (AT), continued
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 5000 TAX ADMINISTRATION:		
5100 EXECUTIVE DIRECTION AND SUPPORT	5101 EMPLOYEE RELATIONS	0
	510B EXECUTIVE DIRECTION & SUPPORT - BUDGET	0
	5110 LEADERSHIP AND DIRECTION	11,194
	5112 PERSONNEL ISSUES	99
	5120 LEGAL OPINIONS	1,376
	5130 OUTREACH PROGRAMS	129
	5140 ASSET MANAGEMENT	726
	5150 FINANCIAL PLANNING AND REPORTING	406
	5160 TIME AND ATTENDANCE	89
	5170 LAN/DATA SYSTEMS ADMINISTRATION	1,444
	5180 IT INFRASTRUCTURE	10,079
5200 EXTERNAL CUSTOMER SERVICE INFORMATION	5201 TAX EXEMPTIONS	0
	520B EXTERNAL CUSTOMER SERVICE INFO - BUDGET	0
	5210 TAX PROBLEM RESOLUTION	304
	5212 TAXPAYER PAYMENT OPTIONS	428
	5213 TAX APPEALS	0
	5220 TAX QUESTION RESOLUTION	5,330
	5270 MAIL SERVICES	925
	5280 TAX FORMS	685
	5290 SPECIAL TAX PROGRAM ADMINISTRATION	0
5300 RECORDER OF DEEDS	5310 RECORDER OF DEEDS	4,366
5400 REAL PROPERTY TAX ADMINISTRATION	540B REAL PROPERTY TAX ASSESSMENT - BUDGET	0
	5410 PROPERTY TAX ASSESSMENTS	7,073
	5420 PROPERTY TAX BILLS	1,064
5500 TAX AUDITS AND INVESTIGATIONS	550B TAX AUDITS AND INVESTIGATIONS - BUDGET	0
	5510 REVENUE PROTECTION CASES	38
	5520 TAX AUDITS (INCLUDING REAL PROPERTY)	9,263
	5530 RESEARCH REFERRALS	0
	5540 CRIMINAL INVESTIGATIONS	1,229
	5560 CIGARETTE COMPLIANCE CHECKS	0
5600 REVENUE ACCOUNTING	5610 REVENUE RECONCILIATION REPORTS	1,383
	5640 AUTOMATED TAX SYSTEMS	3,459
	5650 DEFECTIVE CHECK RECOVERY	145
5700 RECEIPTS AND DELINQUENT COLLECTIONS	570B RECEIPTS & DELINQUENT COLLECTIONS - BUD	0
	5710 TAX RETURNS PROCESSED	4,544
	5720 TAX COLLECTIONS	38,545
	5730 TAX REFUND CHECKS	298
	5740 PROMPT DEPOSITS	5
	5750 AUCTIONS (TAX SALES)	636
	5770 ELECTRONIC PAYMENTS	0
Program Subtotal: 5000 TAX ADMINISTRATION		105,262

Office of the Chief Financial Officer (AT), continued
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 6000 INFORMATION TECHNOLOGY:		
6100 INFORMATION TECHNOLOGY SUPPORT	6102 PROGRAMMING SERVICES	8,162
	6104 LONG RANGE INFORMATION SYSTEM PLANS	2,041
Program Subtotal: 6000 INFORMATION TECHNOLOGY		10,203
Program: 7000 FINANCE AND TREASURY:		
7100 EXECUTIVE DIRECTION AND SUPPORT	7100 EXECUTIVE DIRECTION AND SUPPORT	2,278
7200 DEBT MANAGEMENT	7200 DEBT MANAGEMENT	1,206
7300 CASH MANAGEMENT AND INVESTMENTS	7301 WIRE TRANSFERS	150
	7303 GRANTS CASH DRAW DOWN MONITORING	150
	7306 SHORT TERM CASH MANAGEMENT SERVICES	150
	7307 CASH INVESTMENTS	200
	7308 BANK RELATIONSHIPS	6,227
7400 DISBURSEMENTS	7400 DISBURSEMENTS	4,093
7500 CASH RECEIPTS AND ACCOUNTING	7500 CASH RECEIPTS AND ACCOUNTING	2,867
7600 ASSET MANAGEMENT FOR SPECIAL PROGRAMS	7600 ASSET MANAGEMENT FOR SPECIAL PROGRAMS	4,280
Program Subtotal: 7000 FINANCE AND TREASURY		21,601
Program: 8000 INTEGRITY AND OVERSIGHT:		
8100 AUDIT SERVICES	8100 AUDIT SERVICES	3,655
8200 SECURITY INTEGRITY OVERSIGHT	8200 SECURITY INTEGRITY OVERSIGHT	408
8300 INVESTIGATIONS	8300 INVESTIGATIONS	780
Program Subtotal: 8000 INTEGRITY AND OVERSIGHT		4,842
	Office of the Chief Financial Officer Total Baseline	**176,423**

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Office of the Chief Technology Officer (TO)
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT PROGRAM:		
1010 PERSONNEL	1010 PERSONNEL	533
1030 PROPERTY MANAGEMENT	1030A - FIXED COSTS	5,704
	1030B - SUPPLIES, EQUIPMENT, CONTRACTS	457
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT	576
Program Subtotal: 1000 AGENCY MANAGEMENT PROGRAM		7,271
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	110F BUDGET OPERATIONS	639
120F ACCOUNTING OPERATIONS	120F ACCOUNTING OPERATIONS	295
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		934
Program: 2000 ENTERPRISE SYSTEMS PROGRAM:		
2010 E-GOVERNMENT	2010 E-GOVERNMENT	3,555
2016 DC GEOGRAPHIC INFORMATION SYSTEM-GIS	2016 DC GEOGRAPHIC INFORMATION SYSTEM-GIS	673
2020 WAN/LAN	2020 WAN/LAN	2,480
2030 TELECOMMUNICATIONS	2030 TELECOMMUNICATIONS	1,248
2036 DC-NET	2036 DC-NET	3,325
2037 WIRELESS/NCR-IP	2037 WIRELESS/NCR-IP	186
2040 INFORMATION SECURITY	2040 INFORMATION SECURITY	2,096
2050 E-MAIL	2050A SOFTWARE LICENSES	3,700
	2050B E-MAIL	2,408
2055 SERVICE DESK	2055 SERVICE DESK	4,237
2065 CAPITAL INFRASTRUCTURE DEVELOPMENT	2065 CAPITAL INFRASTRUCTURE DEVELOPMENT	2,487
2080 ASMP	2080 ASMP	1,187
Program Subtotal: 2000 ENTERPRISE SYSTEMS PROGRAM		27,582
Program: 3000 TECHNICAL SERVICES PROGRAM:		
3010 AGENCY TECHNOLOGY PROJECTS	3010 AGENCY TECHNOLOGY PROJECTS	1,281
3020 BUSINESS PROCESS RE-ENGINEERING	3020 BUSINESS PROCESS RE-ENGINEERING	687
Program Subtotal: 3000 TECHNICAL SERVICES PROGRAM		1,968
Program: 4000 DATA CENTER OPERATIONS AND MAINTENANCE:		
4010 DATA CENTER OPERATIONS AND MAINTENANCE	4010A DATA CENTER OPERATIONS	10,924
4020 DATA CENTER-SERVER OPERATIONS	4020 DATA CENTER-SERVER OPERATIONS	1,369
Program Subtotal: 4000 DATA CENTER OPERATIONS AND MAINTENANCE		12,293
	Office of the Chief Technology Officer Total Baseline	**50,049**

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Office of the Inspector General (AD)
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT:		
1010 PERSONNEL	1010 PERSONNEL	208
1020 CONTRACTING AND PROCUREMENT	1020 CONTRACTING AND PROCUREMENT	276
1030 PROPERTY MANAGEMENT	1030 PROPERTY MANAGEMENT	1,045
1040 INFO TECH	1040 INFO TECH	408
1050 FINANCIAL MGMT	1050 FINANCIAL MGMT	273
1060 LEGAL	1060 LEGAL	629
1070 FLEET MGMT.	1070 FLEET MGMT.	8
1080 COMMUNICATION	1080 COMMUNICATION	59
1085 CUSTOMER SERVICE	1085 CUSTOMER SERVICE	134
Program Subtotal: 1000 AGENCY MANAGEMENT		3,039
Program: 2000 ACCOUNTABILITY, CONTROL/COMPLIANCE:		
2010 AUDIT	2111 AUDIT SERVICE LEVEL	6,068
2030 INSPECTIONS AND EVALUATIONS	2030 INSPECTIONS AND EVALUATIONS	1,522
Program Subtotal: 2000 ACCOUNTABILITY, CONTROL/COMPLIANCE		7,589
Program: 3000 LAW ENFORCEMENT AND COMPLIANCE:		
3010 INVESTIGATIONS	3010 INVESTIGATIONS	2,963
3020 MFCU 25%MATCHS	3020 MFCU 25% MATCH	612
3030 MEDICAID FRAUD CONTROL UNIT	3030 MEDICAID FRAUD CONTROL UNIT	1,995
Program Subtotal: 3000 LAW ENFORCEMENT AND COMPLIANCE		5,569
	Office of the Inspector General Total Baseline	**16,198**

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Office of Property Management (AM)
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MGMT PROGRAM:		
1010 PERSONNEL	1010 PERSONNEL	381
1015 TRAINING AND EMPLOYEE DEVELOP	1015 TRAINING AND EMPLOYEE DEVELOP	174
1030 PROPERTY MGMT	1030A FIXED COSTS	9,023
	1030B SUPPLIES, EQUIPMENT, CONTRACTS	2
1040 INFO TECHNOLOGY	1040 INFO TECHNOLOGY	495
1055 RISK MGMT	1055 RISK MGMT	194
1070 FLEET MGMT	1070 FLEET MGMT	225
1085 CUSTOMER SERVICE	1085 CUSTOMER SERVICE	74
1090 PERFORMANCE MGMT	1090 PERFORMANCE MGMT	50
Program Subtotal: 1000 AGENCY MGMT PROGRAM		10,617
Program: 2000 ASSET MANAGEMENT:		
2001 LEASE MANAGEMENT	2001A PERSONNEL SERVICES	1,000
	2001B LEASE MANAGEMENT	6,477
2002 UTILITY AND FUEL MGMT	2002 UTILITY AND FUEL MGMT	342
2003 CAPITAL CONSTRUCTION	2003 CAPITAL CONSTRUCTION	311
2004 SWING SPACE FUNDING	2004 SWING SPACE FUNDING	500
Program Subtotal: 2000 ASSET MANAGEMENT		8,630
Program: 3000 FACILITY OPERATIONS:		
3001 POSTAL SERVICES	3001 POSTAL SERVICES	1,157
3002 FACILITIES	3002A PERSONNEL SERVICES	7,200
	3002B CUSTODIAL SERVICES	5,816
	3002C OCCUPANCY MAINTENANCE AND UPKEEP	8,300
3004 PARKING	3004 PARKING	559
3006 FACILITIES - D.C. GH	3006 FACILITIES - D.C. GH	2,088
Program Subtotal: 3000 FACILITY OPERATIONS		25,121
Program: 4000 PROTECTIVE SERVICES:		
4040 PROTECTIVE SERVICES	4040 PROTECTIVE SERVICES	35,879
Program Subtotal: 4000 PROTECTIVE SERVICES		35,879
Office of Property Management Total Baseline		**80,247**

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Department of Corrections (FL)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	110H BUDGET OPERATIONS MASTER	224
120F ACCOUNTING OPERATIONS	120H ACCOUNTING OPERATIONS MASTER	275
130F ACFO	130H ACFO MASTER	165
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		663
Program: 1100 AGENCY MANAGEMENT PROGRAMS:		
1110 EXECUTIVE DIRECTION AND SUPPORT	110A EXECUTIVE MANAGEMENT	917
	110B FINANCIAL SERVICES	515
	110C LEGAL SERVICES	367
	110D COMMUNICATIONS	141
1120 HUMAN RESOURCES MANAGEMENT	120A PERSONNEL OPERATIONS	860
	120B LABOR RELATIONS	105
	120C EMPLOYEE TRAINING AND DEVELOPMENT	946
	120E EMPLOYEE DRUG TESTING	155
1130 MANAGEMENT CONTROL	130A RISK MANAGEMENT	102
	130B INTERNAL CONTROLS	530
	130C INTERNAL AFFAIRS	357
	130D OPERATIONS PLANNING AND ANALYSIS	847
	130E ACCREDITATION MANAGEMENT	234
1140 INFORMATION TECHNOLOGY	140B NETWORK OPERATIONS SUPPORT	4,365
	140C APPLICATION DEVELOPMENT AND SUPPORT	336
	140D TELECOMMUNICATIONS	861
1150 AGENCY OPERATIONS SUPPORT	150A PROPERTY MANAGEMENT	2,023
	150B FLEET MANAGEMENT	496
	150C SUPPLY MANAGEMENT	3,486
	150E OFFICER CLOTHING ISSUANCE	544
Program Subtotal: 1100 AGENCY MANAGEMENT PROGRAMS		18,185
Program: 2500 INMATE SERVICES:		
2510 INMATE PERSONAL SERVICES	510A FOOD SERVICES	6,445
	510B LAUNDRY	299
	510C COMMISSARY	818
	510D INMATE HYGIENE	422
	510E INMATE FINANCE	134
	510F INMATE CLOTHING	617
	510G INMATE PROPERTY	70
	510H INMATE COMPENSATION	160
	510I INMATE BURIAL	4
	510J INMATE PUBLICATIONS	4
	510K INMATE MAIL SERVICE	279
2520 INMATE ADJUSTMENT/DEVELOPMENTAL SUPPORT	520A EDUCATION	93
	520B RECREATION	400
	520C VISITATION	589
	520D LIBRARY	111
	520E RELIGIOUS AND VOLUNTEER SERVICES	338
	520F INSTITUTIONAL WORK PROGRAMS	241
	520G INMATE GRIEVANCE PROGRAM	75

Department of Corrections (FL), continued.
Figures represent gross funds and dollars are in thousands.

Activity	Service		FY 2009 Baseline
2530 INMATE HEALTH SERVICES	530A	MEDICAL CARE	28,856
	530B	MENTAL HEALTH SERVICES	77
	530E	ANCILLARY SERVICES	98
	530F	MEDICAL RECORDS	144
	530I	OUTPATIENT CLINIC CARE	61
	530K	HEALTH SYSTEM OVERSIGHT	379
	530L	MEDICAL SECURITY	4,763
Program Subtotal: 2500 INMATE SERVICES			45,477
Program: 3600 INMATE CUSTODY:			
3610 INTERNAL SECURITY AND CONTROL SERVICES	610A	COMMUNITY CORRECTIONS	259
	610B	HOUSING UNIT SUPERVISION	23,932
	610C	RECEIVING AND DISCHARGE	2,161
	610D	COMMAND CENTER	2,793
	610E	EMERGENCY RESPONSE TEAM	53
	610F	ACCESS/MOVEMENT CONTROL	1,896
	610G	KEY/TOOL CONTROL	285
	610H	RULES AND DISCIPLINE	223
	610I	CANINE/PATROL UNIT	508
	610J	SECURITY MANAGEMENT	2,754
	610K	INMATE DRUG TESTING	170
	610L	RELIEF POOL SUPPORT	5,500
3620 EXTERNAL SECURITY AND CONTROL SERVICES	620A	CONTRACTUAL INMATE HOUSING	33,991
	620B	TOWER/PERIMETER SECURITY	675
	620C	WARRANT SQUAD	238
	620D	ARMORY	72
	620F	INMATE COURT TRANSPORTATION (O-TYPE)	1,906
3630 COMMUNITY CORRECTIONS	630A	ADMINISTRATIVE SUPPORT	252
	630B	HALFWAY HOUSES	3,293
Program Subtotal: 3600 INMATE CUSTODY			80,962
Program: 4800 INSTITUTIONAL SUPPORT SERVICES:			
4810 INMATE STATUS DOCUMENTATION	810A	RECORDS MANAGEMENT	3,676
	810B	CASE MANAGEMENT	299
	810C	CLASSIFICATION	2,085
4820 FACILITY SERVICES	820B	MAINTENANCE AND REPAIR	2,646
	820C	PREVENTIVE MAINTENANCE	330
	820D	FACILITY INSPECTION	185
	820E	UTILITY SERVICES	25
	820F	CONSTRUCTION CREW ESCORT	549
	820H	CUSTODIAL SERVICES	303
	820I	PEST CONTROL	50
Program Subtotal: 4800 INSTITUTIONAL SUPPORT SERVICES			10,148

Department of Corrections Total Baseline   **155,436**

Fire and Emergency Medical Services Department (FB)
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 ADMINISTRATIVE SUPPORT:		
1010 PERSONNEL	010A PERSONNEL-MASTER	444
1015 TRAINING AND EMPLOYEE DEVELOPMENT	015B TRAINING CLASSES, SEMINARS AND SESSIONS	12
1030 PROPERTY MANAGEMENT	030A PROPERTY MANAGEMENT-MASTER	5,680
1040 INFORMATION TECHNOLOGY	040A INFORMATION TECHNOLOGY-MASTER	1,423
1055 RISK MANAGEMENT	055A RISK MANAGEMENT-MASTER	2,114
1070 FLEET MANAGEMENT	070A FLEET MANAGEMENT-MASTER	325
1080 COMMUNICATIONS	080A COMMUNICATIONS-MASTER	732
1090 PERFORMANCE MANAGEMENT	090A PERFORMANCE MANAGEMENT-MASTER	1,404
Program Subtotal: 1000 ADMINISTRATIVE SUPPORT		12,134
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F AGENCY FISCAL OFFICER OPERATIONS	101F AGENCY FISCAL OFFICER OPERATIONS	381
120F ACCOUNTING OPERATIONS	102F ACCOUNTING OPERATIONS	281
130F AGENCY FINANCIAL OPERATIONS	103F ASSOCIATE CFO OPERATIONS	595
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		1,256
Program: 2000 FIRE PREVENTION AND EDUCATION:		
2100 INSPECTIONS	2107 INSPECTIONS	2,758
2200 INVESTIGATIONS	2204 INVESTIGATIONS	1,899
2300 PUBLIC OUTREACH	2307 PUBLIC OUTREACH	244
2400 TECHNICAL INSPECTIONS	2401 TECHNICAL INSPECTIONS MASTER	1,087
Program Subtotal: 2000 FIRE PREVENTION AND EDUCATION		5,989
Program: 3000 FIELD OPERATIONS:		
3200 FIRE/RESCUE OPERATIONS	3201 FIRE SUPPRESSION	118,514
	3202 PUBLIC SERVICE CALLS	1,020
	3206 BASIC LIFE SUPPORT SVC	8,915
	3207 ADVANCED LIFE SUPPORT SVC	9,244
3300 SPECIAL OPERATIONS	3301 HAZARDOUS MATERIAL OPERATIONS	184
	3304 SPECIAL OPERATIONS TRAINING	10,427
	3307 MARINE FIRE FIGHTING	468
	3309 HIGH ARIEL RESCUE	479
3500 HOMELAND SECURITY	3501 HOMELAND SECURITY MASTER	99
Program Subtotal: 3000 FIELD OPERATIONS		149,350
Program: 4000 EMPLOYEE PREPAREDNESS:		
4100 EMPLOYEE WELLNESS	4106 EMPLOYEE WELLNESS	2,556
4200 SPECIALIZED TRAINING	4207 SPECIALIZED TRAINING	3,501
Program Subtotal: 4000 EMPLOYEE PREPAREDNESS		6,057
Program: 5000 OPERATIONS SUPPORT:		
5100 FIELD INFRASTRUCTURE	5105 FIELD INFRASTRUCTURE	5,651
5200 INVENTORY MANAGEMENT	5204 INVENTORY MANAGEMENT	1,751
Program Subtotal: 5000 OPERATIONS SUPPORT		7,402
Program: 6000 POLICY AND PLANNING:		
6010 OFFICE OF STANDARDS	6109 OFFICE OF STANDARDS	555
6020 OFFICE OF COMPLIANCE	6209 OFFICE OF COMPLIANCE	214
6030 OFFICE OF EQUITY AND DIVERSITY	6309 OFFICE OF EQUITY AND DIVERSITY	197
6040 EMERGENCY COMMUNICATIONS	6409 EMERGENCY COMMUNICATIONS	628
Program Subtotal: 6000 POLICY AND PLANNING		1,595
Fire and Emergency Medical Services Department Total Baseline		**183,784**

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Homeland Security and Emergency Management Agency (BN)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT:		
1030 PROPERTY MANAGEMENT	1030 PROPERTY MANAGEMENT	837
1040 INFORMATION TECHNOLOGY	1040 INFORMATION TECHNOLOGY	201
1070 FLEET MANAGEMENT	1070 FLEET MANAGEMENT	22
1080 COMMUNICATIONS	1080 COMMUNICATIONS	546
Program Subtotal: 1000 AGENCY MANAGEMENT		1,606
Program: 2000 PREPAREDNESS AND PROTECTION:		
2100 PLANNING	2100 PLANNING	4,661
Program Subtotal: 2000 PREPAREDNESS AND PROTECTION		4,661
Program: 3000 INCIDENT AND EVENT MANAGEMENT:		
3100 INCIDENT COMMAND AND DISASTER	3100 INCIDENT COMMAND AND DISASTER	2,659
3200 SPECIAL EVENTS	3200 SPECIAL EVENTS	10
3300 RELOCATIONS AND SPECIAL PROJECTS	3300 RELOCATIONS AND SPECIAL PROJECTS	228
Program Subtotal: 3000 INCIDENT AND EVENT MANAGEMENT		2,897
Program: 4000 HOMELAND SECURITY/EMERGENCY MGMT AGENCY:		
4100 HOMELAND SECURITY/STATE	4100 STATE HOMELAND GRANTS	240,667
Program Subtotal: 4000 HOMELAND SECURITY/EMERGENCY MGMT AGENCY		240,667
Homeland Security and Emergency Management Agency Total Baseline		**249,830**

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Metropolitan Police Department (FA)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1001 PATROL SERVICES & SCHOOL SECURITY BUREAU:		
1500 PATROL DISTRICTS	1510 FIRST DISTRICT	40,509
	1520 SECOND DISTRICT	22,317
	1530 THIRD DISTRICT	33,107
	1540 FOURTH DISTRICT	26,696
	1550 FIFTH DISTRICT	28,372
	1560 SIXTH DISTRICT	30,017
	1570 SEVENTH DISTRICT	29,879
1600 PATROL SUPPORT DIVISION	1610 OFFICE OF THE FIELD SUPERVISOR	925
	1620 MOBILE FORCE/ REDEPLOYMENT	1,211
	1630 EXECUTIVE PROTECTION UNIT	2,100
1700 COMMUNITY SERVICES & YOUTH OUTREACH	1710 SCHOOL SAFETY	17,311
	1720 YOUTH DIVISION	181
	1730 COMMUNITY SERVICES	467
	1740 CADET CORP	879
Program Subtotal: 1001 PATROL SERVICES & SCHOOL SECURITY BUREAU		233,972
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	114F BUDGET OPERATIONS DEFAULT	1,316
120F ACCOUNTING OPERATIONS	124F ACCOUNTING OPERATIONS DEFAULT	1,554
130F ACFO	134F ACCOUNTING	69
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		2,939
Program: 2001 INVESTIGATIVE SERVICES BUREAU:		
2600 OFFICE OF THE SUPERINTENDENT DETECTIVES	2610 INVEST SUPPT SECTION DISTR LIAISON/DOMES	3,258
	2620 SPECIAL INVESTIGATIONS BRANCH	11,090
	2630 VIOLENT CRIMES BRANCH	12,391
	2640 YOUTH INVESTIGATION DIVISION	7,694
	2650 DISTRICT INVESTIGATIONS BRANCH	13,807
2700 NARCOTICS AND SPECIAL INVESTIGAT BRANCH	2710 MAJOR NARCOTICS BRANCH	7,221
	2720 NARCOTICS STRIKE FORCE	1,664
	2730 ASSET FORFEITURE UNIT	2,568
	2740 PROSTITUTION ENFORCEMENT UNIT	1,944
2800 FORENSIC SCIENCE DIVISION	2810 CRIME SCENE INVESTIGATIONS	13,396
	2820 FIREARMS & TOOL MARK EXAMINATION	1,339
Program Subtotal: 2001 INVESTIGATIVE SERVICES BUREAU		76,372
Program: 5001 CORPORATE SUPPORT BUREAU:		
5100 GENERAL SUPPORT SERVICES DIVISION	5110 OFFICE OF THE EXECUTIVE DIRECTOR	1,569
	5120 EVIDENCE CONTROL BRANCH	2,155
	5130 EQUIPMENT AND SUPPLIES BRANCH	3,967
	5140 REPRODUCTION BRANCH	1,471
5400 POLICE BUSINESS SERVICES DIVISION	5410 CENTRAL CELL BLOCK	3,720
	5420 SECURITY OFFICERS MANAGEMENT BRANCH	1,487
	5430 COURT LIAISON	134
	5440 RECORDS BRANCH	4,449
	5450 FINGERPRINT ANALYSIS BRANCH	2,203
Program Subtotal: 5001 CORPORATE SUPPORT BUREAU		21,156

Metropolitan Police Department (FA), continued.
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 6001 PROFESSIONAL DEVELOPMENT BUREAU:		
6300 OFFICE OF HUMAN RESOURCE MANAGEMENT	6310 RESOURCE SUPPORT	183
	6320 RECRUITING DIVISION	3,190
	6340 MEDICAL SERVICES DIVISION	11,107
6500 OFFICE OF PROFESSIONAL DEVELOPMENT	6510 RESEARCH AND ANALYSIS	740
	6520 POLICY DEVELOPMENT	470
	6530 TESTING AND STANDARDS	704
6600 POLICE ACADEMY	6610 RECRUITING BRANCH	1,693
	6620 CONTINUING EDUCATION	15,532
	6630 SPECIALIZED TRAINING	10,868
	6640 FIREARMS AND CDU BRANCH	586
	6650 ACADEMIC SERVICES BRANCH	783
	6660 MEDIA PRODUCTION BRANCH	221
6800 OFFICE OF STRATEGIC CHANGE	6810 STRATEGIC PLANNING AND IMPLEMENTATION	1,622
	6820 GOVERNMENTAL AFFAIRS	93
	6830 CRIME DATA QUALITY DIVISION	624
Program Subtotal: 6001 PROFESSIONAL DEVELOPMENT BUREAU		48,416
Program: 7001 ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU:		
7300 INTERNAL AFFAIRS BRANCH	7310 GENERAL INVESTIGATIONS	2,950
	7320 IS CONDUCT TRACKING UNIT	54
7400 FORCE INVESTIGATIONS BRANCH	7410 DEADLY FORCE INVESTIGATIONS	649
	7430 UFRB ADMINISTRATION	95
7500 EEOC BRANCH	7510 EEOC	161
7600 COMPLIANCE MONITORING TEAM	7610 COMPLIANCE MONITORING	3,816
Program Subtotal: 7001 ASSISTANT CHIEF INTERNAL AFFAIRS BUREAU		7,725
Program: 9001 HOMELAND SECURITY BUREAU:		
9200 SPECIAL OPERATIONS DIVISION	9210 DOMESTIC SECURITY OFFICE	6,971
	9220 TRAFFIC SAFETY BRANCH	14,693
	9230 TACTICAL PATROL BRANCH	9,477
	9240 SPECIAL EVENTS BRANCH	8,298
9300 INTELLIGENCE FUSION DIVISION	9310 JOINT OPERATIONS COMMAND CENTER	1,326
	9320 SYNCHRONIZED OPERATIONS COMMAND	2,813
	9330 JOINT TERRORISM TASK FORCE	499
	9340 DC FUSION CENTER	10
Program Subtotal: 9001 HOMELAND SECURITY BUREAU		44,087
Program: AMP1 AGENCY MANAGEMENT PROGRAM:		
1010 PERSONNEL	010J PERSONNEL DEFAULT	1,385
1015 TRAINING AND EMPLOYEE DEVELOPMENT	015J TRAINING & EMPLOYEE DEV DEFAULT	310
1017 LABOR MANAGEMENT (L-M) PARTNERSHIP	017E LABOR MGMT PARTNERSHIP DEFAULT	444
1020 CONTRACTING AND PROCUREMENT	020G CONTRACTING & PROCUREMENT DEFAULT	93
1030 PROPERTY MANAGEMENT	030E UTILITIES	33,036
	030H FACILITY SERVICES	2,196
	030I POSTAL SERVICES	59
	030M STRATEGIC PLANNING	32
	030N CAPITAL CONSTRUCTION	116

Metropolitan Police Department (FA), continued.
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
1040 INFORMATION TECHNOLOGY	040B DESKTOP SUPPORT	92
	040C LAN MAINTENANCE AND SUPPORT	6,523
	040D SOFTWARE LICENSES AND UPGRADES	1,238
	040F TELEPHONY SUPPORT	1,241
	040I COMPUTER OPERATIONS	1,037
	040J APPLICATION DEVELOPMENT	761
	040K LEGACY SYSTEM SUPPORT	657
1050 FINANCIAL SERVICES	050I FINANCIAL SERVICES DEFAULT	62
1055 RISK MANAGEMENT	055E RISK MANAGEMENT DEFAULT	98
1060 LEGAL SERVICES	060N LEGAL SERVICES DEFAULT	129
1070 FLEET MANAGEMENT	070B PREVENTATIVE MAINTENANCE SCHEDULES (PMS)	10,890
	070C BID REQUESTS	271
	070D MOTOR POOL CARS	1,175
1080 COMMUNICATIONS	080I COMMUNICATIONS DEFAULT	3,591
1085 CUSTOMER SERVICE	085N CUSTOMER SERVICE DEFAULT	4,881
1087 LANGUAGE ACCESS	A187 LANGUAGE ACCESS	222
1090 PERFORMANCE MANAGEMENT	090E PERFORMANCE MANAGEMENT DEFAULT	88
Program Subtotal: AMP1 AGENCY MANAGEMENT PROGRAM		70,627

Metropolitan Police Department Total Baseline   505,294

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Office of Unified Communications (UC)
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT PROGRAM:		
1010 PERSONNEL	1010 PERSONNEL	344
1015 TRAINING	1015 TRAINING	30
1030 PROPERTY MANAGEMENT	1030 PROPERTY MANAGEMENT	50
1040 INFORMATION TECHNOLOGY	040B DESKTOP SUPPORT	251
	040C LAN MAINTENANCE AND SUPPORT	2,018
	040D SOFTWARE LICENSES AND UPGRADES	1,009
	040F TELEPHONE SUPPORT	1,767
1050 FINANCIAL SERVICES	1050 FINANCIAL SERVICES	7,002
1087 LANGUAGE ACCESS	1087 LANGUAGE ACCESS	655
1090 PERFORMANCE MANAGEMENT	1090 PERFORMANCE MANAGEMENT	1,002
Program Subtotal: Program Subtotal: 1000 AGENCY MANAGEMENT PROGRAM		14,128
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	110F BUDGET OPERATIONS	130
120F ACCOUNTING OPERATIONS	120F ACCOUNTING OPERATIONS	50
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		180
Program: 2000 EMERGENCY/NON-EMERGENCY OPERATIONS:		
2010 911/311 OPERATIONS	010A CALL TAKING AND DISPATCHING	20,698
	010B TELEPHONE REPORTING UNIT	1,113
	010C SPECIAL OPERATIONS COMMAND CENTER	445
2020 CITYWIDE CALL CENTER	2020 CITYWIDE CALL CENTER	1,885
2030 RADIO NETWORK	030A 800 MHz SYSTEM INSTALLATIONS	1,584
	030B COMMUNICATIONS SOFTWARE AND HARDWARE	6,336
2040 QUALITY ASSURANCE	2040 QUALITY ASSURANCE	1,242
Program Subtotal: 2000 EMERGENCY/NON-EMERGENCY OPERATIONS		33,304
Program: 4000 CUSTOMER OPERATIONS:		
4010 CUSTOMER SERVICE OPERATIONS	4010 CUSTOMER SERVICE OPERATIONS	1,149
4020 DMV CALL CENTER	4020 DMV CALL CENTER	1,055
4030 211 OPERATIONS	4030 211 OPERATIONS	561
Program Subtotal: 4000 CUSTOMER OPERATIONS		2,765
	Office of Unified Communications Total Baseline	**50,376**

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Office of Justice Grants Administration (FO)
Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 2000 JUSTICE GRANTS ADMINISTRATION:		
2010 GRANT MANAGEMENT	010A OVERSIGHT & ADMIN	590
	010B JUSTICE GRANTS	5,271
Program Subtotal: 2000 JUSTICE GRANTS ADMINISTRATION		5,861
	Office of Justice Grants Administration Total Baseline	**5,861**

Office of Victim Services (FE)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 2000 OFFICE OF VICTIM SERVICES:		
2010 VICTIM SERVICES GRANTS	010A OVERSIGHT & ADMIN	627
	010B VICTIM SERVICES GRANTS	10,129
Program Subtotal: 2000 OFFICE OF VICTIM SERVICES		10,756
	Office of Victim Services Total Baseline	**10,756**

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District Department of the Environment (KG)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT PROGRAM:		
1010 PERSONNEL	010A PERSONNEL	576
1015 TRAINING & EMPLOYMENT DEVELOPMENT	015A TRAINING & EMPLOYMENT DEVELOPMENT	97
1020 CONTRACTING AND PROCUREMENT	020A CONTRACTING AND PROCUREMENT	256
1030 PROPERTY MANAGEMENT	030A PROPERTY MANAGEMENT	2,650
1040 INFORMATION TECHNOLOGY	040A INFORMATION TECHNOLOGY	756
1055 RISK MANAGEMENT	055A RISK MANAGEMENT	154
1060 LEGAL	060A LEGAL	915
1070 FLEET MANAGEMENT	070A FLEET MANAGEMENT	93
1085 CUSTOMER SERVICE	085A CUSTOMER SERVICE	164
1090 PERFORMANCE MANAGEMENT	090A PERFORMANCE MANAGEMENT	1,433
Program Subtotal: 1000 AGENCY MANAGEMENT PROGRAM		7,094
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	111F BUDGET FORMULATION	383
120F ACCOUNTING OPERATIONS	121F ACCOUNTING OPERATIONS	383
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		766
Program: 2000 NATURAL RESOURCES:		
2030 FISHERIES AND WILDLIFE	203S FISHERIES AND WILDLIFE	1,981
2070 WATER QUALITY	207S WATER QUALITY	2,939
2080 WATERSHED PROTECTION	208S WATERSHED PROTECTION	10,841
2090 STORM WATER ADMINISTRATION	209S STORM WATER ADMINISTRATION	7,660
Program Subtotal: 2000 NATURAL RESOURCES		23,421
Program: 3000 ENVIRONMENTAL PROTECTION:		
3050 TOXIC SUBSTANCES	305S TOXIC SUBSTANCES	5,755
3060 ENERGY CONSERVATION	306S ENERGY CONSERVATION	15,420
3070 ENERGY ASSISTANCE	307S ENERGY ASSISTANCE	14,097
3080 AIR QUALITY	308S AIR QUALITY	2,645
Program Subtotal: 3000 ENVIRONMENTAL PROTECTION		37,917
Program: 4000 POLICY AND PLANNING:		
4010 REGULATORY AND LEGISLATIVE AFFAIRS	401S REGULATORY AND LEGISLATIVE AFFAIRS	753
4020 ENVIRONMENTAL COORDINATION	402S ENVIRONMENTAL COORDINATION	184
4030 PLANNING AND EMERGENCY RESPONSE	403S PLANNING AND EMERGENCY RESPONSE	90
4040 SUSTAINABILITY AND GREEN BUILDINGS	404S SUSTAINABILITY AND GREEN BUILDINGS	565
Program Subtotal: 4000 POLICY AND PLANNING		1,593
Program: 5000 EDUCATION AND ENFORCEMENT:		
5010 EDUCATION	501S EDUCATION	2,265
5020 ENFORCEMENT & ENVIRONMENTAL JUSTICE	502S ENFORCEMENT & ENVIRONMENTAL JUSTICE	727
Program Subtotal: 5000 EDUCATION AND ENFORCEMENT		2,992
District Department of the Environment Total Baseline		**73,782**

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Department of Motor Vehicles (KV)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT:		
1010 PERSONNEL	010A PERSONNEL	168
1015 TRAINING	015A TRAINING	414
1030 PROPERTY MANAGEMENT	030A PROPERTY MANAGEMENT	4,702
1070 FLEET MANAGEMENT	070A FLEET MANAGEMENT	79
1090 PERFORMANCE MANAGEMENT	090A PERFORMANCE MANAGEMENT	2,980
Program Subtotal: 1000 AGENCY MANAGEMENT		8,343
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	111F BUDGET FORMULATION	278
120F ACCOUNTING OPERATIONS	121F ACCOUNTS RECEIVABLE	200
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		477
Program: 2000 ADJUDICATION SERVICES PROGRAM:		
2010 HEARINGS	HEAR HEARINGS	2,385
2020 HEARING SUPPORT	SUPP HEARING SUPPORT	2,483
2030 TICKET PROCESSING	PROC TICKET PROCESSING	10,906
Program Subtotal: 2000 ADJUDICATION SERVICES PROGRAM		15,774
Program: 3000 VEHICLE SERVICES PROGRAM:		
3010 INSPECTIONS	INSP INSPECTIONS	4,680
	ISUP INSPECTIONS SUPPORT	934
3020 REGISTRATIONS	REGS REGISTRATIONS	2,397
3030 REGISTRATIONS - OUT OF STATE VEHICLE	TAXI OUT OF STATE VEHICLE REGISTRATION	379
Program Subtotal: 3000 VEHICLE SERVICES PROGRAM		8,390
Program: 4000 DRIVER SERVICES PROGRAM:		
4010 LICENSING	LICS LICENSING	2,751
4020 DRIVER SUPPORT SERVICES	DSUP DRIVER SUPPORT SERVICES	1,932
4030 DRIVERS EDUCATION	DRED DRIVERS EDUCATION	600
Program Subtotal: 4000 DRIVER SERVICES PROGRAM		5,283
Program: 5000 BUSINESS SERVICES PROGRAM:		
5010 INTERNATIONAL REGISTRATION PROGRAM	IRPS INTERNATIONAL REGISTRATION PROGRAM	3,431
5020 COMMERCIAL DRIVER'S LICENSE	CDLS COMMERCIAL DRIVER'S LICENSE	118
5030 BUSINESS SERVICES	BSVC BUSINESS SERVICES	1,024
Program Subtotal: 5000 BUSINESS SERVICES PROGRAM		4,572
Program: 6000 CUSTOMER CONTACT SERVICES PROGRAM:		
1080 COMMUNICATIONS	080A COMMUNICATIONS	417
Program Subtotal: 6000 CUSTOMER CONTACT SERVICES PROGRAM		417
Program: 7000 SERVICE INTEGRITY PROGRAM:		
1055 RISK MANAGEMENT	055A RISK MANAGEMENT	10
7010 INTEGRITY	INTG INTEGRITY	500
Program Subtotal: 7000 SERVICE INTEGRITY PROGRAM		510
Program: 8000 TECHNOLOGY SERVICES PROGRAM:		
1040 INFORMATION TECHNOLOGY	040A INFORMATION TECHNOLOGY	4,159
8010 DRIVER AND VEHICLE SYSTEMS	DRVE DRIVER AND VEHICLE SYSTEMS	1,259
8020 TICKET INFORMATION SYSTEMS	TIPS TICKET INFORMATION SYSTEMS	27
Program Subtotal: 8000 TECHNOLOGY SERVICES PROGRAM		5,444
Department of Motor Vehicles Total Baseline		**49,210**

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Department of Public Works (KT)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT:		
1010 PERSONNEL	010A PERSONNEL - MASTER	962
1015 TRAINING AND EMPLOYEE DEVELOPMENT	015A TRAINING & EMPLOYEE DEVELOPMENT - MASTER	611
1017 LABOR MANAGEMENT PARTNERSHIPS	017A LABOR MANAGEMENT PARTNERSHIPS-MASTER	170
1020 CONTRACTING AND PROCUREMENT	020A CONTRACTING AND PROCUREMENT - MASTER	994
1030 PROPERTY MANAGEMENT	030A PROPERTY MANAGEMENT - MASTER	10,573
	PMGT PROPERTY MANAGEMENT	1,900
1040 INFORMATION TECHNOLOGY	040A INFORMATION TECHNOLOGY - MASTER	3,892
	TECH IT SERVICES	32
1055 RISK MANAGEMENT	055A RISK MANAGEMENT - MASTER	509
	RISK RISK MANAGEMENT	10
1060 LEGAL	060A LEGAL SERVICES - MASTER	48
1070 FLEET MANAGEMENT	070A AGENCY FLEET SERVICES	15
1080 COMMUNICATIONS	080A COMMUNICATIONS - MASTER	268
	085A CUSTOMER SERVICE -MASTER	102
1085 CUSTOMER SERVICE	CUST CUSTOMER SERVICE	82
1090 PERFORMANCE MANAGEMENT	090A PERFORMANCE MANAGEMENT - MASTER	520
Program Subtotal: 1000 AGENCY MANAGEMENT		20,687
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	111F BUDGET FORMULATION	501
	112F BUDGET EXECUTION	1
	113F ANALYSIS	1
120F ACCOUNTING OPERATIONS	121F ACCOUNTS RECEIVABLE	1,100
	122F ACCOUNTS PAYABLE	744
	123F PAYROLL	364
130F ACFO	131F EXECUTION DIRECTION AND SUPPORT	1,181
	132F AUDITING	205
	133F BUDGETING	230
	134F ACCOUNTING	183
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		4,511
Program: 4000 FLEET MANAGEMENT:		
4010 FLEET CONSUMABLES	FUEL FUEL	11,735
	PART FUEL & PARTS	520
4020 SCHEDULED FLEET MAINTENANCE	CSFM CUSTOMIZED SNOW FLEET MAINTENANCE	573
	PMSC PREVENTIVE SCHEDULED MAINTENANCE	7,270
4030 UNSCHEDULED VEHICLE & EQUIPMENT REPAIRS	MAJR MAJOR MECHANICAL REPAIRS	2,523
	MINR MINOR MECHANICAL REPAIRS	2,204
4040 VEHICLE & EQUIPMENT ACQUISITIONS	VACQ VEHICLE & EQUIPMENT ACQUISITION	2,079
Program Subtotal: 4000 FLEET MANAGEMENT		26,902
Program: 5000 PARKING SERVICES:		
5010 PARKING REGULATIONS ENFORCEMENT	AJV1 ABANDONED VEHICLE OPERATIONS (LOCAL)	73
	BOOT IMMOBILIZED VEHICLES	2,087
	EXEC EXECUTIVE STAFF	2,179
	NOIS NOTICE OF INFRACTIONS	15,034
	ROSA REGISTRATION OF OUT-OF-STATE VEHICLES	1,198
5020 TOWING	AJV2 ABANDONED VEHICLE OPERATIONS (LOCAL)	82
	CTOW CENTRALIZED TOWING	380
	DISP DISPATCH UNIT	1,173
	IMPD IMPOUNDED VEHICLES	792
	RELO RELOCATED VEHICLES	1,810
	TOWG TOWING MANAGEMENT	187

Department of Public Works (KT), continued.

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
5030 ABANDONED & JUNK VEHICLES	ADM3 AJVD ACTIVITY MANAGEMENT (LOCAL)	99
	AJV3 ABANDONED VEHICLE OPERATIONS (LOCAL)	1,098
	AVI3 ABANDONED VEHICLE INVESTIGATIONS (LOCAL)	1,043
	AVRD ABANDONED VEHICLE REMOVAL AND DISPOSAL	179
Program Subtotal: 5000 PARKING SERVICES		27,415
Program: 6000 SANITATION SERVICES:		
6010 ENFORCEMENT OF SANITATION REGULATIONS	ADMN SANITATION ADMINISTRATION	1,675
	ENFC SANITATION ADMINISTRATION	3,722
	RECY SANITATION ADMINISTRATION	1,138
6020 PUBLIC SPACE CLEANING	ALTS SIGNED SWEEPER PROGRAM	4,887
	CART LITTER VACS	2,300
	DMPS NUISANCE ABATEMENT	653
	DUMP NUISANCE ABATEMENT	609
	EVEN SPECIAL EVENTS	1,178
	GRAF GRAFITTI PROGRAM	508
	HELP HELPING HANDS	76
	LCAN LITTER CANS	3,717
	LEAF LEAF PROGRAM	3,766
	MOWI RIGHTS-OF-WAY MOWING	1,745
	PROW NIGHTIME PROWL	522
	PSMA MOWING AND MAINTENANCE	10,145
6030 SANITATION COLLECTIONS & REMOVALS	BULK HOUSEHOLD BULK TRASH COLLECTION	2,250
	COLL HOUSEHOLD TRASH COLLECTION	12,980
	DEAD DEAD ANIMAL COLLECTION	160
	RCYC RECYCLING COLLECTIONS	608
	RECL RECYCLING COLLECTIONS	6,206
6040 SANITATION DISPOSAL	DEMO CONSTRUCTION AND DEMOLITION DEBRIS	1,532
	GARB TRASH DISPOSAL	23,445
	WHIT WHITE GOODS	3
Program Subtotal: 6000 SANITATION SERVICES		83,826
	Department of Public Works Total Baseline	**163,340**

Department of Transportation (KA)

Figures represent gross funds and dollars are in thousands.

Activity	Service	FY 2009 Baseline
Program: 1000 AGENCY MANAGEMENT:		
1010 PERSONNEL	010A PERSONNEL SERVICES	990
1015 TRAINING & EMPLOYMENT DEVELOPMENT	015A TRAINING AND EMPLOYEE DEVELOPMENT	27
1020 CONTRACTING AND PROCUREMENT	020A PURCHASING	3
1030 PROPERTY MANAGEMENT	030A PROPERTY MANAGEMENT	10,200
1040 INFORMATION TECHNOLOGY	040A INFORMATION TECHNOLOGY SERVICES	1,408
1050 FINANCIAL MANAGEMENT	050A FINANCIAL SERVICES	636
1055 RISK MANAGEMENT	055A FINANCIAL SERVICES	962
1060 LEGAL	060A LEGAL SERVICES	665
1070 FLEET MANAGEMENT	070A FLEET MANAGEMENT	2,818
1080 COMMUNICATIONS	080A COMMUNICATIONS	124
1085 CUSTOMER SERVICE	085A CUSTOMER SERVICES	179
1090 PERFORMANCE MANAGEMENT	090A AGENCY MANAGEMENT	1,673
Program Subtotal: 1000 AGENCY MANAGEMENT		19,684
Program: 100F AGENCY FINANCIAL OPERATIONS:		
110F BUDGET OPERATIONS	112F BUDGET EXECUTION	1,058
	113F ANALYSIS	25
Program Subtotal: 100F AGENCY FINANCIAL OPERATIONS		1,083
Program: AT00 ALTERNATIVE TRANSPORTATION:		
ALTP ALTERNATIVE TRANSPORTATION	ALT1 ALTERNATIVE TRANSPORTATION	2,087
Program Subtotal: AT00 ALTERNATIVE TRANSPORTATION		2,087
Program: GM00 GREENSPACE MANAGEMENT:		
TMOW MOWING	TMW1 MOWING	1,400
TRMT TREE MANAGEMENT	TRM1 TREE MANAGEMENT	766
Program Subtotal: GM00 GREENSPACE MANAGEMENT		2,166
Program: IN00 INFRA DEVELOPMENT AND MAINT:		
PROJ PROJECT DEVELOPMENT & MANAGEMENT	BPRJ PUBLIC SPACE REVIEW	1,932
PRRM PREVENTIVE & ROUTINE ROADWAY MAINTENANCE	BRMS PREV & ROUT MAINTENANCE - SPECIAL PROJ	9,186
	BRRM PREVENTIVE & ROUTINE ROADWAY	54,977
Program Subtotal: IN00 INFRA DEVELOPMENT AND MAINT		66,095
Program: PR00 PLANNING AND RESEARCH:		
PLNN PLANNING	PLN1 PLANNING	60
PODV POLICY DEVELOPMENT	POD1 POLICY DEVELOPMENT	18,409
PUSM PUBLIC SPACE MANAGEMENT	PSM1 PUBLIC SPACE MANAGEMENT	5,135
Program Subtotal: PR00 PLANNING AND RESEARCH		23,603
Program: TR00 TRANSPORTATION OPERATIONS:		
ALTT ALTERNATIVE TRANSPORTATION	BALT ALTERNATIVE TRANSPORTATION SUPPORT	5
TFLO TRAFFIC FLOW	BFTM TRAFFIC FLOW - RES OF PUBLIC SPACE	100
	BTCO TRAFFIC FLOW - TRAFFIC CONTROL	5,335
	BTFM TRAFFIC FLOW SUPPORT	13,634
TSFY TRANSPORTATION SAFETY	BPDS PROMOTE PEDESTRIAN SAFETY	2,021
	BSLT STREETLIGHTS	5,343
	BTPS TRAFFIC OPERATIONS SAFETY	829
	BTSC TRAFFIC AND STREET CONTROL	45
TSNW SNOW	TSN1 SNOW	6,184
Program Subtotal: TR00 TRANSPORTATION OPERATIONS		33,497
Department of Transportation Total Baseline		**148,215**

Pilot Study - Performance Plan for Capital Improvements Program

Pilot Study - Performance Plan for Capital Improvements Program

Introduction and Purpose

The District of Columbia's Capital Improvement Plan (CIP) is a 6-year roadmap for how public improvements and investment decisions are made and prioritized. More specifically, the CIP guides the development of the District by:

- Establishing priorities among projects so that limited resources are used to the best advantage;
- Building facilities that support the District stakeholders' objectives;
- Supporting the physical development objectives incorporated in approved plans, especially the Comprehensive Plan;
- Assuring the availability of public improvements; and
- Providing site opportunities to accommodate and attract private development consistent with approved development objectives.

In FY 2001, the Council passed legislation (D.C. Code §47-308.01) requiring the Mayor's budget to be performance based. Performance-Based Budgeting links spending to programs and activities, allowing results to be measured. The District's transition to Performance-Based Budgeting is mostly complete. However, performance measures are not typically associated with CIP projects. Without routinely measuring the impact of capital investments, the District is unable to offer a true picture of the positive change that is taking place in neighborhoods, especially in areas that are still lagging behind in revitalization.

Currently in the vicinity of the Watts Branch Stream Valley there are more than 20 capital projects that were allocated approximately $12 million in Fiscal Year 2007 and $12 million in Fiscal Year 2008. In this northeastern area of the District there are a significant number of city agencies are administering projects here with specific objectives that impact or overlap with other agencies. Shared performance measures might encourage specific outcomes for citizens in affected neighborhoods. Located in the northern area of Ward 7, the Watts Branch Stream Valley presents a unique opportunity to explore how collaboration and accountability among District agencies can:

- Increase efficiency and effect by strategically leveraging public investments across multiple agencies;
- Demonstrate impacts of targeted efforts in a specific geography; and
- Create new performance measures for the CIP and operating budget submissions across multiple agencies.

The Office of Planning, with support from the Office of the City Administrator, is coordinating a multi-agency initiative that will explore how to apply shared performance measures across agency lines in order to better serve our neighborhoods. Through the special study, each agency involved will create individual and shared performance measures that will measure changes in neighborhoods and quality of life for area stakeholders, and collaborate to create viable, sustainable communities.

Background

The Watts Branch Stream Valley Pilot Project has some of its early roots as a collaborative between Washington Parks and People and the District of Columbia Department of Parks and Recreation (DPR), in 2001. This effort focused on revitalizing a neglected municipal park by demonstrating for the community a connection between healthy neighborhoods and healthy streams. Successful community engagement with area residents and business owners led to a volunteer-intensive, year-round maintenance and clean up of the park through environmental restoration, education and safety upgrades. These initial efforts are now further supported through other initiatives such as the Lincoln Heights New Communities project, the Great Streets Initiative, the Neighborhood Investment Fund (NIF) and the Comprehensive Plan. The various capital projects in and adjacent to the Stream Valley will aid in the environmental and economic restoration of the stream valley and the surrounding neighborhoods.

The Anacostia Waterfront Plan, completed in 2002, designated Watts Branch as a major gateway to East of the Anacostia River. The plan calls for a restored Watts Branch Creek and Trail to create a green connection from the Maryland border to the system of riverside parks designated as Anacostia RiverParks at Kenilworth Park and Aquatic Gardens.

The Comprehensive Plan (2007) further reinforces restoration of the Watts Branch Stream Valley. Focusing on environmental and open space protection, the Comprehensive Plan emphasizes restoring tidal wetlands along lower Watts Branch and preserving land adjacent to streams and ravines as densely vegetated open space. The Comprehensive Plan also recommends developing open space linkages between the Anacostia River and adjacent neighborhoods, using stream tributaries such as Watts Branch as a framework for linear parks between the shoreline and nearby residential areas.

A Vision for the Watts Branch Stream Valley

The efforts underway in the Watts Branch Stream Valley collectively aim to:

- Encourage economic revitalization through public-private partnerships for the adjacent neighborhoods along the stream valley;
- Create an exemplary urban park setting for all to enjoy that is accessible, free of criminal activity and pollution, using sound public safety, environmental, economic and educational practices to transform the community;
- Promote sustainable and environmentally sensitive development;
- Provide connectivity that links neighborhoods along the stream valley rather than divides; and
- Increase neighborhood safety by enhancing community policing and using urban design to create a safer park environment

The Watts Branch Stream Valley CIP Pilot Project is a multi-agency effort to coordinate neighborhood investments and demonstrate how sustained investment in a designated geographic area (in this case, environmental restoration of the park and stream valley) can result in specific outcomes concerning improved health and economic well being in the community.

Outreach and Process

Community involvement is a major component of this pilot project. Area residents and other stakeholders provide an added measure of accountability and their support is vital to the success of this program. Agencies will reach out to major community based partners such as the Watts Branch Alliance, the Advisory Neighborhood Commissions and the various civic associations along the stream valley to inform them of upcoming improvements and also seek their involvement in community based activities such as cultural events and clean-up projects. Other not-for-profit stakeholders such as Habitat for Humanity, local churches and Washington Parks and People will also be part of the outreach efforts.

At least one major community event will be held to inform the community about the various plans

and public investment slated for the stream valley. Events such as the annual Marvin Gaye Park Festival provide an opportunity for interested stakeholders to interact with partner agencies and gain greater insight into how these public investments will impact the stream valley. Agencies will clearly outline their commitments and expected outcomes to the public.

Expected Outcomes

Achieving expected outcomes across agency lines and providing accountability to stakeholders is the heart of this pilot project. This initiative links agencies responsible for parks and recreation, environment quality, public safety, transportation, planning, water and sewer, schools, economic development and housing to create a sustained and coordinated effort to ensure that the public investment taking place in this specific geography within the District delivers real improvements to citizens and neighborhoods. Working jointly, the partner agencies hope to show a critical mass of investment in the stream valley that will provide:

- Enhanced transportation access to the stream valley, with greater use of paths, trails, and other transportation alternatives;
- Increased public safety;
- Revitalized urban parks and recreation opportunities;
- Improved water quality ;
- Restored ecological integrity of the stream valley;
- Additional economic development, including improved employment, housing and retail options

The agencies will identify both individual and shared multi-year performance measures in these areas for their capital projects, create baselines for measurement and monitor progress toward those measures.

Performance Plan

Each partner agency has performance plan objectives and initiatives that are relevant to the revitalization of the Watts Branch Stream Valley. Several projects that support those objectives and initiatives are, as follows:

Watts Branch Stream Restoration

The stream restoration is an integral component of other important efforts to revitalize the District owned park adjacent to the stream and plans to repair aging sanitary sewer infrastructure. The goal of this project is to restore the in-stream habitat and improve the water quality of Watts Branch, a tributary to the Anacostia running through Northeast Washington. Restoration will be achieved through reconstructing stream sections to better accommodate storm water flows and addressing source control of runoff through implementation of Low Impact Development projects. The District Department of the Environment (DDOE) is partnering with the US Fish and Wildlife Service (USFWL), Chesapeake Bay Field Office for design assistance and the National Resource Conservation Service for construction management. DDOE plans to initiate construction in 2008 on this important project. Partners include: DC Water and Sewer Authority (WASA), DPR, Washington Parks and People, DDOT, and the Office of the Deputy Mayor for Planning and Economic Development (DMPED).

Dean Avenue Pump Station Rehabilitation

The DC Water and Sewer Authority (WASA) will rehabilitate the Dean Avenue Storm Water Pump Station in order to relieve persistent street flooding in the vicinity of Minnesota Avenue and Kenilworth Avenue. Rehabilitation consists of replacing the existing pumps with four storm water pumps to maximize efficiency and capacity of the sewer system during wet weather events. Rehabilitation also includes replacement of trash screens to prevent future maintenance problems. WASA and the District Department of Transportation (DDOT) have partnered on this effort with DDOT as the lead agency.

The project is included in the road repairs surrounding the Minnesota Avenue / Kenilworth Avenue intersection.

Watts Branch Sewer and Water Infrastructure Rehabilitation

WASA will rehabilitate existing sewer and water infrastructure in and around Watts Branch and Marvin Gaye Park. The rehabilitation efforts have been divided into several phases to accommodate schedule needs of the DDOE & USFWL Stream Restoration project. Phase 1 consists of replacing and / or rehabilitating existing sewers and water mains that currently cross under Watts Branch that will be affected by the DDOE & USFWL Stream Restoration project. Phase 2 consists of relocating sanitary sewers to eliminate stream crossings and rehabilitation of major interceptor via trenchless technologies to increase the service life, prevent infiltration, and improve water quality. Designs for both phases are on-going with construction for phase 1 construction expected in spring 2008.

Marvin Gaye Park Development

Following consolidation of the Anacostia Waterfront Corporation with the Office of Deputy Mayor for Planning and Economic Development, numerous projects slated for the Watts Branch Stream Valley and specifically Marvin Gaye Park are now managed by DMPED staff with assistance from DPR. DMPED is working with DPR, DDOT, DDOE, and WASA to restore the park as a green stream valley with recreation amenities. Multi-purpose trails, pedestrian bridge upgrades, sitting areas, nature sanctuary and Amphitheater are among the numerous projects planned for the area.

Four individual nodes were identified for the creation of the linear park. The Capitol Gateway Node is the location of the boyhood home of Marvin Gaye at the eastern end of the park containing the Watts Branch Recreation Center and playing fields. The Heritage Green Node at the intersection of Foote and Division Avenues will include the Amphitheater, play areas, meditation gardens and an environmental monitoring station. The Lederer Center and MLK, Jr. Memorial Node occupies land between 48th and 49th Streets NE on Nannie Helen Burroughs Avenue NE. Transformation of the old vehicular bridge into a new "green bridge", community gardens, outdoor classrooms and the Lederer Center with education court and garden market area are the major improvements slated for this area. At the western end of the campus is the Lady Bird Johnson Meadows Node between Minnesota Avenue NE and Nannie Helen Burroughs Avenue NE. New sculptured gateways, meadows, the Lady Bird Johnson commemorative garden and street improvements along Hunt Place NE are among the major improvements for this area. DPR is seeking to acquire certain properties along the stream valley and resolving management issues within the District government.

In addition to the recreational and environmental projects currently managed by DMPED, there are several major housing and commercial revitalization projects at various stages of planning and development. The Lincoln Heights New Communities project intends on taking the current public housing site and transforming it into a new mixed use community available to persons of varying income levels and housing tenure. The Nannie Helen Burroughs Avenue NE Corridor has been targeted for commercial development. DMPED is currently evaluating proposals for the re-use of the Strand Theatre on Nannie Helen Burroughs.

Other District Government agencies with significant activities in the stream valley are expected to participate in this pilot project. Those agencies are:

- Department of Public Works
- Department of Consumer and Regulatory Affairs
- Office of Property Management
- District of Columbia Public Schools
- Department of Employment Services

All agencies are expected to complete project summaries and offer individual and shared performance measures that will focus on issues such as the environment, housing, public safety, workforce development, park usage and economic development.

Capitol Gateway

View of Marvin Gaye Park

District of Columbia agencies are collaborating to restore Marvin Gaye Park as a green stream valley with recreation amenities, including multi-purpose trails, pedestrian bridge upgrades, sitting areas, nature sanctuary, and amphitheater. Four individual nodes were identified for the creation of the linear park running the length of Watts Branch Stream Valley. At the eastern end of the park is the Capitol Gateway Node, containing the Watts Branch Recreation Center and playing fields, and the location of the boyhood home of Marvin Gaye.