
Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202-727-3400

Description	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change from FY 2010
Operating Budget	\$96,395,123	\$103,038,150	\$97,379,968	-5.5
FTEs	694.9	767.6	742.1	-3.3

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

Summary of Services

OAG is charged with conducting the District's legal business. To discharge these duties, OAG is divided into ten divisions: the Office of the Solicitor General, Child Support Services, Civil Litigation, Commercial, Family Services, Health and Human Services, Legal Counsel, Public Safety, Personnel and Labor/Employment, and Support Services.

OAG represents the District in virtually all civil litigation, prosecutes certain criminal offenses on the District's behalf, and represents the District in a variety of administrative hearings and other proceedings.

In addition, OAG is responsible for advising the Executive Office of the Mayor, the District Council, the District Courts, and various Boards and Commissions, for reviewing legislation and regulations, and for supervising lawyers working in the general counsel offices of 28 agencies. All told, the Attorney General supervises the legal work of approximately 350 attorneys and an additional 350 administrative/professional staff.

The agency's FY 2011 proposed budget is presented in the following tables:

FY 2011 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2011 agency budget compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
General Fund						
Local Funds	61,899	62,564	58,303	52,103	-6,200	-10.6
Special Purpose Revenue Funds	3,912	2,248	6,834	8,639	1,805	26.4
Total for General Fund	65,810	64,812	65,138	60,742	-4,396	-6.7
Federal Resources						
Federal Grant Funds	16,896	18,407	22,676	20,053	-2,623	-11.6
Total for Federal Resources	16,896	18,407	22,676	20,053	-2,623	-11.6
Private Funds						
Private Grant Funds	0	2	0	139	139	N/A
Total for Private Funds	0	2	0	139	139	N/A
Intra-District Funds						
Intra-District Funds	11,564	13,174	15,225	16,446	1,221	8.0
Total for Intra-District Funds	11,564	13,174	15,225	16,446	1,221	8.0
Gross Funds	94,270	96,395	103,038	97,380	-5,658	-5.5

*Percent change is based on whole dollars.

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

FY 2011 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2011 FTE level compared to the FY 2010 approved FTE level by revenue type. It also provides FY 2008 and FY 2009 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change
<u>General Fund</u>						
Local Funds	474.6	461.9	443.2	420.3	-23.0	-5.2
Special Purpose Revenue Funds	10.0	11.4	52.5	43.5	-9.1	-17.3
Total for General Fund	484.6	473.3	495.8	463.7	-32.0	-6.5
<u>Federal Resources</u>						
Federal Grant Funds	127.2	119.2	148.7	135.3	-13.4	-9.0
Total for Federal Resources	127.2	119.2	148.7	135.3	-13.4	-9.0
<u>Private Funds</u>						
Private Grant Funds	0.0	0.0	0.0	3.0	3.0	0.0
Total for Private Funds	0.0	0.0	0.0	3.0	3.0	0.0
<u>Intra-District Funds</u>						
Intra-District Funds	90.5	102.4	123.2	140.1	16.9	13.7
Total for Intra-District Funds	90.5	102.4	123.2	140.1	16.9	13.7
Total Proposed FTEs	702.3	694.9	767.6	742.1	-25.5	-3.3

FY 2011 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2011 budget at the Comptroller Source Group (object class) level compared to the FY 2010 approved budget. It also provides FY 2008 and FY 2009 actual expenditures.

Table CB0-3

(dollars in thousands)

Controller Source Group	Actual FY 2008	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Percent Change*
11 - Regular Pay - Cont Full Time	50,925	53,919	55,242	53,050	-2,192	-4.0
12 - Regular Pay - Other	8,123	8,006	9,210	10,541	1,332	14.5
13 - Additional Gross Pay	859	850	638	143	-495	-77.6
14 - Fringe Benefits - Current Personnel	10,000	10,944	10,618	11,432	814	7.7
15 - Overtime Pay	210	137	52	0	-52	-100.0
99 - Unknown Payroll Postings	3	0	0	0	0	N/A
Subtotal Personal Services (PS)	70,122	73,856	75,760	75,166	-593	-0.8
20 - Supplies and Materials	303	292	418	455	37	8.9
30 - Energy, Comm. and Building Rentals	646	928	937	1,307	370	39.5
31 - Telephone, Telegraph, Telegram, Etc.	412	313	363	374	11	3.0
32 - Rentals - Land and Structures	517	545	559	584	25	4.4
33 - Janitorial Services	281	307	397	321	-76	-19.2
34 - Security Services	240	204	302	327	25	8.1
35 - Occupancy Fixed Costs	644	457	490	479	-11	-2.3
40 - Other Services and Charges	2,169	1,930	2,931	2,842	-89	-3.0
41 - Contractual Services - Other	16,097	15,042	17,462	13,036	-4,426	-25.3
50 - Subsidies and Transfers	2,432	2,335	2,743	2,082	-661	-24.1
70 - Equipment and Equipment Rental	407	185	676	408	-269	-39.7
Subtotal Nonpersonal Services (NPS)	24,149	22,539	27,278	22,214	-5,065	-18.6
Gross Funds	94,270	96,395	103,038	97,380	-5,658	-5.5

*Percent change is based on whole dollars.

Division Description

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

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

This division contains the following 3 activities:

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

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

This division contains the following 3 activities:

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

Civil Litigation - provides representation for the District of Columbia, its agencies and employees in civil lawsuits, both jury and non-jury, filed in the Federal and Local courts. Its cases range from simple

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

This division contains the following 11 activities:

- **General Litigation Sections** – provides litigation avoidance, representation, and advice services to the District government its agencies, and employees so that liability exposure can be managed and reduced in the numerous civil actions filed against the District and its employees every year;
- **Equity Litigation I** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency’s program;
- **Equity Litigation II** – defends the District government in cases seeking attorneys’ fees and review of hearing officers’ decisions under the Individuals with Disabilities in Education Act; and cases seeking enforcement under the Freedom of Information Act;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisement services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets;

- **Consumer and Regulatory Affairs Agency Counsel** - provides legal advice and assistance to the Department of Consumer and Regulatory Affairs;
- **Taxicab Agency Counsel** - provides in-house legal advice on all District of Columbia taxicab legal issues, including enforcement actions and cases before the Office of Administrative Hearings, personnel and labor relations; information and privacy (Freedom of Information Act); drafting legislation and rulemaking; and a range of other issues;
- **Environment Agency Counsel** - provides legal advice to the District Department of the Environment (DDOE) to enable it to carry out its functions in accordance with District and Federal law, and to assist DDOE with enforcement of, and ensuring compliance with, District of Columbia and Federal environmental law and regulations;
- **Insurance Agency Counsel** - provides comprehensive legal support to the Department of Insurance, Securities and Banking (DISB), whose mission is to provide fair and effective regulation for financial service industries in the District of Columbia while also protecting consumers and maintaining a vibrant financial service market in the District;
- **Alcoholic Beverage Regulatory Counsel** – provides legal services to the Alcoholic Beverage Regulation Administration; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities.

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

This division contains the following 17 activities:

- **Land Use** - provides legal assistance to District agencies with respect to land use planning, zoning, historic preservation, transportation, motor vehicle regulation, and the use of public space;
- **Economic Development** - provides legal advice, legal opinions, preparation, and review of transactional documents for the District government,

including the Department of Housing and Community Development, for compliance with Federal regulatory requirements for expenditure of Federal funding;

- **Procurement** - provides legal services, including legal review and advice to the District government and its contracting officials, so that it can enter into legally defensible contracts;
- **Real Estate** - provides legal advice, legal opinions, preparation, and review of transactional documents and real estate litigation services to the District government;
- **Transportation** - provides legal services to the Department of Transportation;
- **Motor Vehicles** - provides legal services to the Department of Motor Vehicles;
- **Public Works** - provides legal advice and support to the Department of Public Works;
- **Cable Television and Telecommunications** - provides legal services to the Office of Cable Television and Telecommunications;
- **Contracting and Procurement** - provides legal services to the Office of Contracting and Procurement;
- **Technology** - provides legal assistance to the Office of the Chief Technology Officer;
- **Parks and Recreation** - provides legal services to the Department of Parks and Recreation;
- **Small and Local Business Development Agency Counsel** - provides legal services to the Department of Small and Local Business Development;
- **Property Management Agency Counsel** - provides legal services to the Department of Real Estate Services;
- **Office of Public Education Facilities Modernization Agency Counsel** - provides legal services to the Office of Public Education Facilities Modernization;
- **Tax and Finance** - provides tax litigation and bond preparation legal services to the District government so that it can obtain better financial documents and can recover funds owed from taxes;
- **Land Acquisition and Bankruptcy** - provides land acquisition and bankruptcy legal services to the District government so that it can recover funds owed from bankruptcy proceedings; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities.

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

This division contains the following 3 activities:

- **Child Protection** – provides services to children at risk for abuse and neglect by their caretakers in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights;
- **Domestic Violence Prosecution** - provides services to domestic violence victims in the District of Columbia so that they can enjoy reduced risk of harm and protection of rights thereby enhancing their quality of life; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Health and Human Services – program provides quality legal advice to its client agencies in support of each agency’s mission to deliver statutorily mandated and necessary social services to the residents of the District of Columbia and to protect the environment and enhance the natural resources of the District of Columbia.

This division contains the following 12 activities:

- **Human Services Counsel** - provides legal services to the Department of Human Services;
- **Child and Family Services** - provides legal advice and assistance to the Child and Family Services Agency;
- **Mental Health** - provides representation to the Department of Mental Health (DMH) and the Department on Disability Services (DDS) in litigating cases in Family Court. Attorneys in the Mental Health Section represent DMH in all parts of the civil commitment process and represent DDS at admission hearings, commission hearings, annual reviews, and guardianship hearings;
- **Health Services** - provides legal advice and representation to District officials on health law issues;
- **Youth Rehabilitative Services** - provides legal advice and assistance to the Department of Youth and Rehabilitative Services;
- **Department of Mental Health Counsel** - provides legal advice to the Department of Mental Health regarding all facets of the agency’s operations and policies;

- **Employment Services Agency Counsel** - provides legal services to the Department of Employment Services;
- **Department on Disability Services Agency Counsel** - provides legal advice and assistance to the Department on Disability Services;
- **Office of State Superintendent of Education Agency Counsel** - provides legal advice to the Office of the State Superintendent of Education;
- **D.C. Public Schools Agency Counsel** - provides legal advice and assistance to the District of Columbia Public Schools;
- **Health Care Finance Agency Counsel** - provides legal advice and assistance to the Health Care Finance Agency; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities.

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

This division contains the following 3 activities:

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

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

This division contains the following 8 activities:

- **Criminal Section** - provides prosecution services, consultation, and other legal representation services to the District government so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases;
- **Juvenile Section** - provides prosecution services of juvenile matters, consultation, and other legal representation services to the District government so that the residents of the District of Columbia can experience enhanced safety through the appropriate resolution of cases;
- **Neighborhood and Victims' Services** - provides services to the Neighborhood Services Initiative and victims of crime in the District of Columbia so that they can enjoy reduced risk of harm, protection of rights, and necessary services, thereby enhancing achievement of program goals and quality of life;
- **Fire and Emergency Medical** - provides legal services to Fire and Emergency Medical Services;
- **Police Enforcement** - provides legal services to the Metropolitan Police Department;
- **Medical Examiner** - provides legal services to the Office of the Chief Medical Examiner;
- **Department of Correction Agency Counsel** - provides legal services to the Department of Corrections; and
- **Office of Division Deputy** – provides supervision of, and support to, divisional activities

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

This division contains the following 4 activities:

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

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

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

This division contains the following 2 activities:

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

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

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

Division/Program Structure Change

In FY 2011, the agency will convert to division-based budgeting. The proposed division/program structure changes are provided in the Agency Realignment appendix to the proposed budget, which is located at www.cfo.dc.gov on the Annual Operating Budget and Capital Plan page.

FY 2011 Proposed Operating Budget and FTEs, by Division and Activity

Table CB0-4 contains the proposed FY 2011 budget by division and activity compared to the FY 2010 approved budget. It also provides the FY 2009 actual data.

Table CB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(1000) Agency Management								
(1010) Personnel	596	446	436	-10	5.4	6.0	5.0	-1.0
(1015) Training and Employee Development	856	761	516	-245	2.0	3.0	2.0	-1.0
(1020) Contracting and Procurement	332	195	0	-195	0.0	0.0	0.0	0.0
(1030) Property Management	2,667	2,984	2,771	-213	5.8	6.0	0.0	-6.0
(1040) Information Technology	1,707	1,701	1,649	-52	4.8	5.0	6.0	1.0
(1050) Financial Management	11	0	0	0	0.0	0.0	0.0	0.0
Subtotal (1000) Agency Management	6,168	6,087	5,372	-715	18.0	20.0	13.0	-7.0
(100F) Agency Financial Operations								
(110F) Budget Operations	100	121	127	6	0.8	1.0	1.0	0.0
(120F) Accounting Operations	712	696	760	64	6.5	8.0	7.0	-1.0
Subtotal (100F) Agency Financial Operations	812	817	887	70	7.2	9.0	8.0	-1.0
(1200) Personnel Labor and Employment Division								
(1201) Personnel and Labor Litigation Activity	1,544	1,669	1,578	-91	13.3	14.0	13.0	-1.0
(1202) Human Resources Agency Counsel	421	474	502	28	2.7	4.0	4.0	0.0
(1203) Human Rights Agency Counsel	216	129	261	132	1.7	2.0	2.0	0.0
(1204) Office of Division Deputy	0	0	382	382	0.0	0.0	4.0	4.0
Subtotal (1200) Personnel Labor and Employment Division	2,181	2,272	2,723	451	17.7	20.0	23.0	3.0
(2100) Commercial Division								
(2101) Land Use	693	681	679	-2	3.6	4.8	4.8	0.0
(2102) Economic Development	1,142	968	991	23	8.7	7.0	9.0	2.0
(2103) Procurement	897	562	447	-115	7.6	3.9	3.9	0.0
(2104) Real Estate	977	1,238	775	-463	8.4	10.0	6.0	-4.0
(2105) Tax, Bankruptcy and Finance	927	3	0	-3	5.9	0.0	0.0	0.0
(2106) Transportation	1,103	1,142	1,264	122	7.9	9.0	10.0	1.0
(2107) Motor Vehicles	223	155	247	93	1.6	1.0	2.0	1.0
(2108) Public Works	491	478	490	12	4.0	4.0	4.0	0.0
(2109) Cable Television and Telecommunications	486	464	469	4	3.5	4.0	4.0	0.0
(2110) Contracting and Procurement	444	441	459	18	2.7	3.0	3.0	0.0
(2111) Technology	161	183	186	3	0.9	1.0	1.0	0.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(2100) Commercial Division (continued)								
(2112) Parks and Recreation	241	259	263	3	1.9	3.0	2.0	-1.0
(2113) Commercial Agency Counsel	0	0	0	0	1.5	0.0	0.0	0.0
(2114) Small, Local, Business Development Counsel	149	140	3	-137	1.1	1.0	0.0	-1.0
(2115) Property Management Agency Counsel	282	276	661	385	3.4	2.0	5.0	3.0
(2116) Office of Facilities Modernization Counsel	346	292	312	20	2.8	2.0	2.0	0.0
(2117) Tax and Finance	0	796	868	72	0.0	6.8	6.8	0.0
(2118) Land Acquisition and Bankruptcy	0	565	605	40	0.0	4.8	4.8	0.0
(2119) Office of Division Deputy	0	0	342	342	0.0	0.0	2.0	2.0
Subtotal (2100) Commercial Division	8,562	8,643	9,060	416	65.5	67.2	70.2	3.0
(3100) Legal Counsel Division								
(3101) Legal Advice	1,827	1,827	1,815	-12	12.1	14.6	13.6	-1.0
(3102) Rulemaking	143	232	163	-69	0.9	2.0	1.0	-1.0
(3103) Office of Division Deputy	0	0	171	171	0.0	0.0	1.0	1.0
Subtotal (3100) Legal Counsel Division	1,969	2,059	2,149	90	13.0	16.6	15.6	-1.0
(3200) Rulemaking								
(3201) Rulemaking	0	0	0	0	3.1	1.0	0.0	-1.0
Subtotal (3200) Rulemaking	0	0	0	0	3.1	1.0	0.0	-1.0
(4000) Child Support Services Division								
(4001) CSED Establishment	6,026	10,237	7,197	-3,039	47.6	110.9	64.0	-46.9
(4002) CSED Enforcement	11,796	10,771	11,754	983	75.9	56.3	74.0	17.7
(4103) Administration Customer Service	10,146	13,422	11,930	-1,492	54.4	61.3	67.0	5.7
Subtotal (4000) Child Support Services Division	27,968	34,430	30,881	-3,548	177.8	228.6	205.0	-23.6
(5100) Civil Litigation Division								
(5101) General Litigation Sections	5,152	5,201	4,809	-392	47.1	44.0	44.0	0.0
(5102) Equity Litigation I	1,829	2,082	2,282	199	14.6	16.0	17.0	1.0
(5103) Equity Litigation II	802	937	796	-141	4.5	6.0	6.0	0.0
(5104) Personnel Litigation	0	0	0	0	0.6	0.0	0.0	0.0
(5106) Civil Enforcement	0	1,796	1,558	-238	0.0	14.0	13.0	-1.0
(5107) Public Advocacy	0	1,832	1,707	-125	0.0	13.0	12.0	-1.0
(5108) Consumer and Regulatory Affairs Agency Counsel	0	1,430	1,169	-260	0.0	13.0	11.0	-2.0
(5109) Taxicab Agency Counsel	0	1	171	170	0.0	1.0	1.0	0.0
(5110) Environment Agency Counsel	0	1,120	1,428	308	0.0	8.0	12.0	4.0
(5111) Insurance Agency Counsel	0	1,103	1,232	128	0.0	8.0	10.0	2.0
(5112) Alcoholic Beverage Regulatory Counsel	0	0	342	342	0.0	0.0	3.0	3.0
(5113) Office of Division Deputy	0	0	468	468	0.0	0.0	4.0	4.0
Subtotal (5100) Civil Litigation Division	7,784	15,502	15,961	459	66.7	123.0	133.0	10.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(6100) Public Safety Division								
(6101) Criminal Section	3,768	3,857	2,614	-1,243	35.8	43.0	27.0	-16.0
(6102) Juvenile Section	2,615	2,484	2,959	474	24.1	24.0	30.0	6.0
(6103) Consumer and Trade Protection	568	0	0	0	11.9	0.0	0.0	0.0
(6104) Neighborhood and Victims' Services	1,098	1,323	1,116	-207	10.7	13.0	10.9	-2.1
(6105) Civil Enforcement	1,180	0	0	0	12.2	0.0	0.0	0.0
(6106) Consumer and Regulatory Affairs	0	0	0	0	1.3	0.0	0.0	0.0
(6107) Fire and Emergency Medical	357	154	337	183	2.1	1.0	2.0	1.0
(6108) Police Enforcement	901	938	1,076	138	6.9	7.0	8.0	1.0
(6109) Medical Examiner	127	128	130	2	1.0	1.0	1.0	0.0
(6110) Public Protection Agency Counsel	22	0	0	0	0.2	0.0	0.0	0.0
(6111) Alcoholic Beverage Regulatory Counsel	263	365	0	-365	1.3	3.0	0.0	-3.0
(6112) Dept of Corrections Agency Counsel	315	269	344	75	2.4	2.0	3.0	1.0
(6113) Office of Division Deputy	0	0	558	558	0.0	0.0	5.0	5.0
Subtotal (6100) Public Safety Division	11,213	9,521	9,134	-386	109.8	94.0	86.9	-7.1
(6200) Public Advocacy Program								
(6201) Civil Enforcement Program	1,627	0	0	0	1.2	0.0	0.0	0.0
(6202) Consumer and Trade Protection Program	679	0	0	0	1.5	0.0	0.0	0.0
(6203) Consumer and Regulatory Affairs Agency Counsel	1,265	0	0	0	11.4	0.0	0.0	0.0
(6204) Taxicab Agency Counsel	183	0	0	0	0.7	0.0	0.0	0.0
(6205) Environment Agency Counsel	827	0	0	0	6.6	0.0	0.0	0.0
(6206) Insurance Agency Counsel	1,041	0	0	0	7.0	0.0	0.0	0.0
Subtotal (6200) Public Advocacy Program	5,623	0	0	0	28.5	0.0	0.0	0.0
(7000) Solicitor General Division								
(7001) Civil and Administrative Appeals	0	1,535	1,339	-196	0.0	12.1	10.0	-2.1
(7002) Criminal and Juvenile Appeals	0	568	556	-12	0.0	4.0	4.0	0.0
(7003) Office of Division Deputy	0	0	154	154	0.0	0.0	1.0	1.0
Subtotal (7000) Solicitor General Division	0	2,103	2,049	-54	0.0	16.1	15.0	-1.1
(7100) Appellate Program								
(7101) Affirmative Appellate	1,518	0	0	0	12.5	0.0	0.0	0.0
(7102) Defensive Appellate	497	0	0	0	3.6	0.0	0.0	0.0
(7103) Human Rights/EEO Appellate	29	0	0	0	0.3	0.0	0.0	0.0
Subtotal (7100) Appellate Program	2,044	0	0	0	16.3	0.0	0.0	0.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010	Actual FY 2009	Approved FY 2010	Proposed FY 2011	Change from FY 2010
(7200) Health and Human Services Division								
(7201) Human Services Counsel	2,046	1,776	1,289	-487	31.2	15.0	11.0	-4.0
(7202) Child and Family Services	837	1,046	893	-152	8.5	9.0	8.0	-1.0
(7203) Mental Health	1,111	344	719	376	9.5	6.0	7.0	1.0
(7204) Health Services	1,302	1,726	1,467	-259	0.9	12.0	10.8	-1.2
(7205) Youth Rehabilitative Services	425	445	376	-69	3.7	4.0	3.0	-1.0
(7207) Department of Mental Health Agency Counsel	68	649	680	31	0.0	5.0	5.0	0.0
(7208) Employment Services Agency Counsel	394	377	391	13	2.9	3.0	3.0	0.0
(7209) Department of Disability Services Agency Counsel	0	899	954	55	0.0	8.0	8.0	0.0
(7210) OSSE Agency Counsel	833	876	1,134	258	6.0	6.0	8.0	2.0
(7211) DC Public Schools Agency Counsel	0	2,550	2,882	332	0.0	26.0	26.0	0.0
(7212) Health Care Finance Agency Counsel	0	549	496	-53	0.0	3.0	4.0	1.0
(7213) Office of Division Deputy	0	0	170	170	0.0	0.0	1.0	1.0
Subtotal (7200) Health and Human Services Division	7,016	11,238	11,451	214	62.7	97.0	94.8	-2.2
(8100) Family Services Division								
(8101) Child Protection	4,863	4,260	3,786	-474	44.3	43.1	37.6	-5.5
(8102) Mental Health Prosecution	664	0	0	0	5.8	0.0	0.0	0.0
(8103) Domestic Violence Prosecution	659	687	664	-22	6.7	7.0	7.0	0.0
(8104) Office of Division Deputy	0	0	136	136	0.0	0.0	1.0	1.0
Subtotal (8100) Family Services Division	6,185	4,946	4,586	-361	56.8	50.1	45.6	-4.5
(9100) Policy and Operations Oversight Program								
(9101) Policy Management	7,753	4,365	0	-4,365	40.8	14.0	0.0	-14.0
(9102) Investigations	886	1,055	0	-1,055	11.0	11.0	0.0	-11.0
Subtotal (9100) Policy and Operations Oversight Program	8,639	5,421	0	-5,421	51.8	25.0	0.0	-25.0
(9200) Support Services Division								
(9201) Support Services and Operations	0	0	1,131	1,131	0.0	0.0	16.0	16.0
(9202) Investigations	0	0	1,041	1,041	0.0	0.0	11.0	11.0
Subtotal (9200) Support Services Division	0	0	2,172	2,172	0.0	0.0	27.0	27.0
(9300) Office of the Attorney General								
(9301) Immediate Office	0	0	955	955	0.0	0.0	5.0	5.0
Subtotal (9300) Office of the Attorney General	0	0	955	955	0.0	0.0	5.0	5.0
(9960) Year End Close	230	0	0	0	0.0	0.0	0.0	0.0
Subtotal (9960) Year End Close	230	0	0	0	0.0	0.0	0.0	0.0
Total Proposed Operating Budget	96,395	103,038	97,380	-5,658	694.9	767.6	742.1	-25.5

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

Note: For more detailed information regarding the proposed funding for the activities within this agency's Divisions, please see Schedule 30-PBB Program Summary By Activity in the FY 2011 Operating Appendices located on the Office of the Chief Financial Officer's website.

FY 2011 Proposed Budget Changes

Intra-Agency Adjustments: The FY 2011 proposed budget includes a net decrease of \$472,079 in personal services in multiple programs, reflecting the net effect fringe benefits and additional gross pay adjustments based on historical growth, position reclassifications, and the elimination of vacant positions.

Transfer out: The agency assessment of \$195,200 for services provided by the Office of Contracting and Procurement (OCP) will be transferred to OCP. The proposed budget includes a reduction of \$1,579,000 from Contractual Services - Other to form a new agency, Access to Justice.

Cost Savings: For FY 2011, the agency will achieve a savings of \$4,829,385 to Local funds by decreases in both personal and nonpersonal services and the shift of personal services and nonpersonal services to Special Purpose Revenue funds. OAG realized Local fund savings by moving 2.0 FTEs and \$258,966 from the Local funds budget to the Consumer Protection Special Purpose Revenue funds. Nonpersonal services for the Child Support Services Division were moved to TANF (Special Purpose Revenue) funds for annual savings of \$2,071,995.

OAG will reduce \$225,000 from IT contractual services and \$30,000 for other contractual services. OAG will also save \$661,000 in FY 2011 in the Child Support Pass-Through Program as a result of the recently passed Federal Deficit Reduction Act

The FY 2011 budget includes the reduction of \$25,384 for overtime funding. The agency converted premium and overtime pay to unionized staff to compensatory time in FY 2010 to achieve cost savings. The reduction of these funds results in the elimination of all overtime funding. A net decrease in fixed costs will result in savings of \$130,631.

Policy Initiative: The proposed budget also includes an increase of \$192,424 and 2.0 FTEs for line attorneys in the Public Safety Division, and an increase of \$150,000 and 2.0 FTEs in intra-District in the Consumer Protection Section of the Public Advocacy Program.

FY 2010 Approved Budget to FY 2011 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2010 approved budget and the FY 2011 proposed budget.

Table CB0-5

(dollars in thousands)

	PROGRAM	BUDGET	FTE
LOCAL FUNDS: FY 2010 Approved Budget and FTE		58,303	443.2
Cost Increase: Increase in Personal Services for 2 line attorneys in the Public Safety Division	Public Safety Division	192	2.0
Cost Decrease: Reduction from Contractual Services - Other to form a paper agency, Access to Justice	Multiple Programs	-1,579	0.0
Cost Increase: Align personal services with expected expenditures	Multiple Programs	340	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Multiple Programs	609	0.0
Transfer Out: Transfer out for OCP agency assessment	Agency Management Program	-195	0.0
Cost Decrease: Reduce contracts for supporting agency operations	Multiple Programs	-288	0.0
Reduce: Decrease in fleet costs	Multiple Programs	-142	0.0
Eliminate: Eliminate vacancies	Multiple Programs	-2,048	-24.0
Eliminate: Elimination of overtime funding	Child Support Services Division	-25	0.0
Cost Increase: Correct salary plans due to reclassifications and reduced vacancy savings, and adjust FTE allocation	Multiple Programs	966	1.0
Cost Increase: Increase in telecommunication costs	Agency Management Program	11	0.0
Cost Decrease: Reduction of one-time grant - Access to Justice	Policy and Operations Oversight Program	-1,070	0.0
Shift: Shift IT contractual services to Special Purpose Revenue	Agency Management Program	-151	0.0
Shift: Reduction in child support pass through expenditures based on federal legislation	Child Support Services Division	-661	0.0
Shift: Shift grant match for contractual services to Special Purpose Revenue funds	Child Support Services Division	-1,747	0.0
Shift: Shift grant match for paternity services to Special Purpose Revenue funds	Child Support Services Division	-202	0.0
Shift: Shift funding for child support application fee to Special Purpose Revenue funds	Child Support Services Division	-123	0.0
Shift: Shift local funded positions to Special Purpose Revenue funds	Civil Litigation Division	-259	-2.0
Cost Increase: Align fixed costs based on DRES assessments	Multiple Programs	332	0.0
Reduce: Hold salary steps constant.	Multiple Programs	-162	0.0
LOCAL FUNDS: FY 2011 Proposed Budget and FTE		52,103	420.3
FEDERAL GRANT FUNDS: FY 2010 Approved Budget and FTE		22,676	148.7
Cost Increase: Align personal services with expected expenditures	Child Support Services Division	82	0.0
Cost Increase: Adjust fringe benefits based on historical growth rate	Child Support Services Division	82	0.0
Cost Increase: Increase to fund contract escalator in new hire, child support state distribution and copier rental contracts	Child Support Services Division	62	0.0
Cost Increase: Increase to fund other services (genetic testing, locate, administrative hearings, IVR maintenance and ServUs) in order to continue to provide services at current levels	Child Support Services Division	209	0.0
Eliminate: Elimination of overtime funding	Child Support Services Division	-17	0.0

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Table CB0-5
(dollars in thousands)

	PROGRAM	BUDGET	FTE
Eliminate: Elimination of bonus pay	Child Support Services Division	-19	0.0
Eliminate: Eliminate vacant positions	Child Support Services Division	-542	-8.6
Eliminate: Decrease in anticipated level of federal grants due to ARRA expiration	Child Support Services Division	-1,300	0.0
Reduce: Correct FTE and funding authority for federal share of positions	Child Support Services Division	-417	-4.8
Reduce: Reduction in budget authority for incentive funding	Child Support Services Division	-663	0.0
Cost Decrease: Decrease in fleet costs	Child Support Services Division	-33	0.0
Reduce: Hold salary steps constant	Multiple Programs	-68	0.0
FEDERAL GRANT FUNDS: FY 2011 Proposed Budget and FTE		20,053	135.3
PRIVATE GRANT FUNDS: FY 2010 Approved Budget and FTE		0	0.0
Create: Erasing borders project with Maryland to enhance child support enforcement	Child Support Services Division	139	3.0
PRIVATE GRANT FUNDS: FY 2011 Proposed Budget and FTE		139	3.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2010 Approved Budget and FTE		6,834	52.5
Shift: Shift IT contractual services from Local funds	Child Support Services Division	151	0.0
Shift: Shift of funding for child support application fee from Local funds	Child Support Services Division	123	0.0
Shift: Shift of grant match requirement for Other Services and Contractual Services from Local funds	Child Support Services Division	1,747	0.0
Shift: Shift of grant match requirement for paternity services from Local funds	Child Support Services Division	202	0.0
Cost Increase: Provide additional contractual services authority for Special Purpose Revenue enforcement actions	Civil Litigation Division	180	0.0
Cost Increase: Adjust fringe benefits based on increase salary costs	Public Safety Division	7	0.0
Reduce: Eliminate FTEs	Multiple Programs	-847	-11.2
Reduce: Hold salary steps constant	Multiple Programs	-16	0.0
Shift: Shift of personal services funding from Local funds	Multiple Programs	259	2.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2011 Proposed Budget and FTE		8,639	43.5
INTRA-DISTRICT FUNDS: FY 2010 Approved Budget and FTE		15,225	123.2
Cost Increase: Increase in the Consumer Protection Section of the Public Advocacy Program. This is a transfer from the Committee on Public Services and Consumer Affairs from the Dept. of Insurance, Securities and Banking agency	Civil Litigation Division	150	2
Eliminate: Elimination of vacant positions	Family Services Division	-40	-0.4
Eliminate: Elimination of overtime pay	Health and Human Services Division	-10	0.0
Eliminate: Elimination of bonus pay	Multiple Programs	-107	0.0
Cost Increase: Increase additional Intra-District personnel funding to support current services	Multiple Programs	1,258	15.3
Cost Increase: Additional Intra-District funding for contracts, supplies and equipment	Multiple Programs	80	0.0
Reduce: Hold salary steps constant	Reserve	-111	0.0
INTRA-DISTRICT FUNDS: FY 2011 Proposed Budget and FTE		16,446	140.1
Gross for CB0 - Office of the Attorney General for the District of Columbia		97,380	742.1

Agency Performance Plan

The agency has the following objectives and performance indicators for its Divisions:

1. Public Safety Division (PSD)

Objective 1: To provide criminal prosecution, neighborhood services and victims' services for the government of the District of Columbia and its residents to enhance public protection and safety.

Public Safety Division (PSD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of nuisance property prosecutions	N/A	35	44	36	37	38
Percentage of juvenile offenders (appropriately presented for prosecution) referred for rehabilitation services	91%	91%	90.59%	91%	91%	92%
Criminal case successfully adjudicated per FTE	N/A	N/A	N/A			

2. Child Support Services Division (CSSD)

Objective 1: To provide child support enforcement services for children so that they can receive the financial and medical support required by law from their parents.

Child Support Services Division (CSSD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Paternity establishment percentage	83%	85%	86%	88%		
Number of child support orders established	2637	2782	2627	2679		
Number of non-custodial parents participating in employment services initiative	N/A	100	124	150	175	200
Number of parents newly registered to access their on-line payment histories	N/A	500	660	850	1250	1500

3. Civil Litigation Division (CLD)

Objective 1: To defend the legitimate interests of the District of Columbia government and to protect and enforce the rights of residents in the areas of consumer protection and anti-trust.

Civil Litigation Division (CLD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of general litigation closed cases reported in the Prolaw matter management system during designated time period	298	N/A	N/A	300	305	312
Dollar amount collected for the District of Columbia by the Civil Enforcement Section	\$3.192 mill.	N/A	N/A	\$3.2 mill.	\$3.25 mill.	\$3.3 mill.
Average dollars collected per FTE in Public Advocacy Section, excluding false claims cases and tobacco cases	N/A	N/A	N/A			
Number of closed cases documented by section chief in the Equity Sections during the designated time period	79	N/A	N/A	80	82	85

4. Health and Human Services Division and Legislative Affairs (HHS)

Objective 1: To provide quality legal representation and advice to its client agencies that supports each agency's mission to deliver statutorily mandated social services to city residents.

Health and Human Services Division and Legislative Affairs (HHS)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of written responses to requests for legal advice completed within two weeks for emergency requests or 90 days for non-emergency requests.	97.7%	N/A	N/A	98%	98%	98%
Percentage of successfully resolved litigation in the Mental Health Section	97%	N/A	N/A	97%	97%	97%
Successful resolution in the Mental Health Section per FTE	N/A	N/A	N/A			

5. Commercial Division

Objective 1: To provide legal advice and litigation support to the District government in the areas of tax collection, real property, and other commercial transactions, economic development and municipal finance.

Commercial Division

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of Economic Development Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	N/A	N/A	N/A	90%	91%	92%
Percentage of legal sufficiency reviews performed by Land and Public Works Section timely completed	N/A	N/A	N/A	90%	91%	92%
Percentage of Real Estate Transactions Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	N/A	N/A	N/A	90%	91%	92%
Percentage of litigation success by the Tax and Finance Section	N/A	N/A	N/A	90%	92%	94%
Percentage of litigation success by the Land Acquisition and Bankruptcy Section, with respect to: a. Takings authority b. Just compensation c. Quieting title on vacant properties d. Developer enforcement actions to regain title to vacant properties. e. Bankruptcy adversary proceedings in which District funds are at stake	N/A	N/A	N/A	90%	92%	94%
Percentage of Procurement Section non-emergency procurement reviews completed within 60 days a. Complex contract reviews completed on time. b. Percentage of emergency matters completed within 14 days c. Percentage of bid protests with outcomes that did not adversely affect District programs				90%	91%	92%

6. Family Services Division (FSD)

Objective 1: To provide court supervision and protection to children in abused or neglected homes or to persons with mental retardation.

Family Services Division (FSD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of favorable resolution in all cases, which reach adjudication in the division	97%	N/A	N/A	90%	90%	90%
Successfully resolved civil contempt motion handled by the Domestic Violence Section per FTE	N/A	N/A	N/A	90%	90%	90%
Number of children provided first permanency planning hearing through the efforts of the Child Protection Section prior to the child having been in foster care 16 of the previous 22 months	N/A	N/A		90%	91%	92%
Percentage of cases filed for termination of parental rights by the Child Protection Section within 60 days of identification of an appropriate adoptive parent				75%	80%	80%

7. Office of the Solicitor General (OSG)

Objective 1: To provide quality legal representation and advice to its client agencies that supports each agency's mission to deliver statutorily mandated social services to city residents.

Office of the Solicitor General (OSG)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Percentage of favorable resolution in defensive appeals cases	N/A	N/A	N/A	90%	91%	92%
Percentage of regular calendar arguments in which a moot court was held	N/A	N/A	N/A	95%	95%	95%
Motions for summary disposition filed per FTE	N/A	N/A	N/A	2	2	2

8. Legal Counsel Division (LCD)

Objective 1: To provide legal guidance, counseling and legal sufficiency certification services to the government of the District of Columbia and its employees so they can legally and efficiently accomplish the government's mission while minimizing the risk of adverse legal consequences.

Objective 2: To provide direct legal assistance in the litigation of high-profile lawsuits where LCD has unique expertise and can make a substantial contribution to achieving a successful outcome for the District of Columbia and its citizens.

Objective 3: Provide legal advice to the Advisory Neighborhood Commissions ("ANCs") whenever a Commission or Commissioner requests such assistance relating to official actions.

Objective 4: To provide grant funding to the D.C. Bar Foundation, as authorized by OAG's annual appropriations act, so that the Foundation may carry out two important programs for the District's citizens: sub-grants to non-profit organizations that provide legal services to the poor and under-served; and the poverty lawyer loan assistance repayment program, which repays law school-related loans of lawyers who successfully complete a period of legal service to the poor and under-served.

Legal Counsel Division (LCD)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of rulemaking projects completed for client agencies	N/A	30	37	40	42	44
Percentage of written assignments completed by deadline given by client agency, or 30 days if no deadline given	99.4%	95%	98.5%	95%	95%	95%
Number of written assignments completed	1,693	1,500	1,295	1,500	1,500	1,500
Number completed written assignment per FTE	N/A	N/A	170	200	200	200
Number of the most complex, novel or high-profile legal matters handled	N/A	N/A	114	150	150	150
Number of high-profile lawsuits directly assisted	N/A	N/A	13	15	15	15
Number of written opinions issued to ANCs	19	N/A	13	20	20	20

9. Personnel, Labor and Employment Division (PLED)

Objective 1: Attract, retain, and, develop highly qualified and productive workforce that supports optimum labor-management relations.

Personnel, Labor and Employment Division (PLED)

Measure	FY 2008 Actual	FY 2009 Target	FY 2009 Actual	FY 2010 Projection	FY 2011 Projection	FY 2012 Projection
Number of attorneys who left the agency.	N/A	N/A	32	50	45	42
Number of interns assisting attorneys and staff on an annual basis.	N/A	N/A	N/A			
Number of in-house training hours taken per legal FTE.	N/A	N/A	N/A			

10. Agency Management Division (SSD)

Objective 1: To provide policy direction and support services to the remainder of the OAG so that they can provide consistent comprehensive legal services to the District government, its agencies and employees.

