

Office of the Attorney General for the District of Columbia

www.oag.dc.gov

Telephone: 202-727-3400

Description	FY 2014 Actual	FY 2015 Approved	FY 2016 Proposed	% Change from FY 2015
Operating Budget	\$95,816,117	\$109,453,730	\$84,029,159	-23.2
FTEs	763.8	783.2	592.4	-24.4

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

Summary of Services

The Office of the Attorney General (OAG) is charged with conducting the District's legal business. OAG represents the District in virtually all civil and commercial litigation, prosecutes certain criminal offenses, has sole jurisdiction over juvenile prosecutions, 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, and various Boards and Commissions, and for determining legal sufficiency on proposed legislation, regulations, and commercial transactions. All told, the Attorney General supervises the legal work of about 272 attorneys and an additional 315 administrative/professional staff.

On November 2, 2010, 76 percent of District voters, acting by referendum, approved a Council-enacted amendment to the District of Columbia Home Rule Act to make, for the first time, the Attorney General of the District of Columbia an elected office. The Council also enacted amendments to local District law designed to establish the OAG as an independent agency. Previously, the Attorney General had been appointed by, and operated under the direction of, the Mayor. The overall purpose of the Attorney General Act and the attendant changes to Home Rule Act was to elevate and strengthen the position of Attorney General, ensure the position's independence, and significantly enhance the Attorney General's ability to serve the interests of the District of Columbia in an objective and independent fashion.

In 2015, the newly independent OAG has responded to numerous requests for opinions and has provided independent and objective legal advice to the Mayor, Council, District agencies, and the residents of the District on a broad range of issues, including Initiative 71, budget autonomy, educational initiatives directed at improving academic outcomes for boys of color, and a host of other legal, ethical, and regulatory matters.

OAG lawyers and staff have successfully defended the District and its agencies in several significant court cases, generating \$21.5 million for the District's treasury through a settlement with Standard & Poor's Rating Service (arising from allegations that Standard & Poor's misled investors regarding its ratings of structured-finance securities during the run-up to the 2008 financial crisis). The OAG has also provided objective analysis of the legal sufficiency of proposed legislation and has counseled the District in disposition of property and other important business transactions.

OAG has identified the following 4 budget initiatives:

- **Consumer Protection and Community Outreach** – increases OAG's capacity to protect residents by going after and prosecuting unscrupulous persons and businesses that choose to disregard applicable District and federal law and prey on the District's most vulnerable residents;
- **Affordable Housing Protection and Enforcement** – provides OAG with the capacity to vigorously protect the rights of homeowners and tenants by enforcing the legal requirements for creating and preserving affordable housing in the District of Columbia;
- **Public Safety and Criminal Justice, Protecting Children and Families, and Juvenile Rehabilitation** – increases OAG's capacity to litigate criminal cases on behalf of the District, protect the public, rehabilitate juvenile offenders, and provide assistance to victims of crimes; and
- **Protecting Taxpayers, Workers, and Enforcing Honest Government** – ensures that employers, contractors, and government officials discharge their duties in an ethical and professional manner so that taxpayers and residents benefit and local, small and disadvantaged businesses can fairly compete for contracts under the law.

OAG has focused on the dual goals of ensuring that it continues to provide high-quality legal representation to the District of Columbia and District agencies while simultaneously creating programs to address the needs of District residents in new and creative ways.

The agency's FY 2016 proposed budget is presented in the following tables:

FY 2016 Proposed Gross Funds Operating Budget, by Revenue Type

Table CB0-1 contains the proposed FY 2016 agency budget compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table CB0-1
(dollars in thousands)

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
<u>General Fund</u>						
Local Funds	57,336	59,813	65,987	57,124	-8,862	-13.4
Special Purpose Revenue Funds	712	577	1,844	1,849	5	0.2
Total for General Fund	58,049	60,391	67,831	58,973	-8,858	-13.1
<u>Federal Resources</u>						
Federal Grant Funds	18,749	17,616	21,202	22,177	975	4.6
Total for Federal Resources	18,749	17,616	21,202	22,177	975	4.6
<u>Private Funds</u>						
Private Donations	286	390	391	408	17	4.3
Total for Private Funds	286	390	391	408	17	4.3
<u>Intra-District Funds</u>						
Intra-District Funds	16,562	17,420	20,030	2,471	-17,559	-87.7
Total for Intra-District Funds	16,562	17,420	20,030	2,471	-17,559	-87.7
Gross Funds	93,645	95,816	109,454	84,029	-25,425	-23.2

*Percent change is based on whole dollars.

Note: If applicable, for a breakdown of each Grant (Federal and Private), Special Purpose Revenue type and Intra-District agreement, please refer to **Schedule 80 Agency Summary by Revenue Source** in the **FY 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Full-Time Equivalents, by Revenue Type

Table CB0-2 contains the proposed FY 2016 FTE level compared to the FY 2015 approved FTE level by revenue type. It also provides FY 2013 and FY 2014 actual data.

Table CB0-2

Appropriated Fund	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change
<u>General Fund</u>						
Local Funds	464.0	475.8	478.7	407.8	-70.9	-14.8
Special Purpose Revenue Funds	2.1	2.6	2.7	2.7	0.0	0.0
Total for General Fund	466.1	478.3	481.4	410.6	-70.9	-14.7
<u>Federal Resources</u>						
Federal Grant Funds	130.9	132.9	144.6	155.6	11.0	7.6
Total for Federal Resources	130.9	132.9	144.6	155.6	11.0	7.6
<u>Private Funds</u>						
Private Donations	0.0	7.6	6.5	6.5	0.0	0.0
Total for Private Funds	0.0	7.6	6.5	6.5	0.0	0.0
<u>Intra-District Funds</u>						
Intra-District Funds	138.6	145.0	150.7	19.7	-131.0	-86.9
Total for Intra-District Funds	138.6	145.0	150.7	19.7	-131.0	-86.9
Total Proposed FTEs	735.6	763.8	783.2	592.4	-190.9	-24.4

FY 2016 Proposed Operating Budget, by Comptroller Source Group

Table CB0-3 contains the proposed FY 2016 budget at the Comptroller Source Group (object class) level compared to the FY 2015 approved budget. It also provides FY 2013 and FY 2014 actual expenditures.

Table CB0-3
(dollars in thousands)

Comptroller Source Group	Actual FY 2013	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Percent Change*
11 - Regular Pay - Continuing Full Time	54,703	57,648	60,215	45,942	-14,273	-23.7
12 - Regular Pay - Other	9,284	8,592	11,418	7,490	-3,928	-34.4
13 - Additional Gross Pay	156	825	161	604	444	275.6
14 - Fringe Benefits - Current Personnel	12,191	12,916	16,620	10,582	-6,038	-36.3
15 - Overtime Pay	3	10	0	0	0	N/A
Subtotal Personal Services (PS)	76,337	79,992	88,414	64,619	-23,796	-26.9
20 - Supplies and Materials	377	253	415	446	31	7.6
30 - Energy, Communication and Building Rentals	677	654	784	646	-138	-17.6
31 - Telephone, Telegraph, Telegram, Etc.	374	355	381	359	-22	-5.8
33 - Janitorial Services	0	0	24	24	0	0.0
34 - Security Services	365	434	386	360	-26	-6.7
35 - Occupancy Fixed Costs	1,092	972	1,404	835	-569	-40.5
40 - Other Services and Charges	1,947	2,821	3,689	3,401	-287	-7.8
41 - Contractual Services - Other	9,932	8,722	11,593	11,321	-271	-2.3
50 - Subsidies and Transfers	1,845	856	1,475	1,475	0	0.0
70 - Equipment and Equipment Rental	698	758	889	542	-347	-39.1
Subtotal Nonpersonal Services (NPS)	17,308	15,825	21,039	19,410	-1,629	-7.7
Gross Funds	93,645	95,816	109,454	84,029	-25,425	-23.2

*Percent change is based on whole dollars.

Division Description

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

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 related to discipline; and serves as OAG’s chief negotiator on collective bargaining issues for the attorney union.

This division contains the following 2 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; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities, and processes all grievances and unfair labor practice charges brought by the attorneys’ union.

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

This division contains the following 6 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;
- **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;
- **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 the Division Deputy** – provides supervision of, and support to, divisional activities.

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

This division contains the following 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 the Division Deputy** – provides supervision of, and support to, divisional activities.

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

This division contains the following 3 activities:

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

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

This division contains the following 2 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; and
- **Office of the Division Deputy** – provides supervision of, and support to, divisional activities.

Public Interest – groups together the functions that concern complex and public interest litigation.

This division contains the following 4 activities:

- **Equity Division** – defends the District government in complex equity actions seeking temporary, preliminary, and permanent injunctive relief that may impact the operations of an agency’s program;
- **Civil Enforcement** – provides enforcement, protection, representation, and advisory services to the District government and residents so that they can enjoy reduced risk of harm, protection of rights, and monetary recovery;
- **Public Advocacy** – investigates and prosecutes violations of consumer protection and antitrust laws, receives and responds to consumer complaints against merchants, and represents the public interest in the protection of charitable organizations and assets; and
- **Office of the 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 it assists victims of crimes.

This division contains the following 4 activities:

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

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.

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

This division contains the following 4 activities:

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

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.

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.

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.

FY 2016 Proposed Operating Budget and FTEs, by Division and Activity

Table CB0-4 contains the proposed FY 2016 budget by division and activity compared to the FY 2015 approved budget. It also provides the FY 2014 actual data.

Table CB0-4

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(1000) Agency Management								
(1010) Personnel	285	415	417	2	4.1	4.0	4.0	0.0
(1015) Training and Employee Development	256	429	444	15	1.8	1.0	1.0	0.0
(1030) Property Management	2,336	2,268	1,663	-605	0.0	0.0	0.0	0.0
(1040) IT	2,549	3,029	3,046	16	6.1	6.0	6.0	0.0
Subtotal (1000) Agency Management	5,427	6,142	5,571	-571	12.0	11.0	11.0	0.0
(100F) Agency Financial Operations								
(110F) Budget Operations	156	153	163	10	1.0	1.0	1.0	0.0
(120F) Accounting Operations	799	884	920	36	7.0	7.0	7.0	0.0
Subtotal (100F) Agency Financial Operations	955	1,037	1,083	46	8.0	8.0	8.0	0.0
(1200) Personnel, Labor, and Employment								
(1201) Personnel and Labor Litigation	1,535	1,724	1,480	-244	14.5	14.0	12.0	-2.0
(1202) Human Resources Agency Counsel	573	627	0	-627	4.0	5.0	0.0	-5.0
(1203) Human Rights Agency Counsel	268	289	0	-289	2.0	2.0	0.0	-2.0
(1204) Office of the Division Deputy	598	659	608	-52	5.1	5.0	4.0	-1.0
Subtotal (1200) Personnel, Labor, and Employment	2,974	3,299	2,087	-1,211	25.7	26.0	16.0	-10.0
(2100) Commercial								
(2101) Land Use	626	662	695	33	4.1	4.0	4.0	0.0
(2102) Economic Development	1,585	1,824	0	-1,824	14.0	13.0	0.0	-13.0
(2103) Procurement	481	631	894	263	4.0	3.9	4.9	1.0
(2104) Real Estate	301	311	324	13	2.0	2.0	2.0	0.0
(2106) Transportation	1,248	1,441	0	-1,441	10.0	9.0	0.0	-9.0
(2107) Motor Vehicles	221	256	0	-256	2.0	2.0	0.0	-2.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(2100) Commercial (Continued)								
(2108) Public Works	489	497	0	-497	4.0	4.0	0.0	-4.0
(2109) Cable Television and Telecommunications	166	331	0	-331	3.0	3.0	0.0	-3.0
(2110) Contracting and Procurement	502	811	0	-811	3.1	5.0	0.0	-5.0
(2111) Technology	180	211	0	-211	1.0	1.0	0.0	-1.0
(2112) Parks and Recreation	243	278	0	-278	2.0	2.0	0.0	-2.0
(2114) Small, Local, Business Dev. Agency Counsel	231	287	0	-287	1.0	2.0	0.0	-2.0
(2116) Office of Public Ed. Facilities Mod. Agency Counsel	306	320	0	-320	2.0	2.0	0.0	-2.0
(2117) Tax and Finance	986	998	1,038	41	7.5	7.3	7.3	0.0
(2118) Land Acquisition and Bankruptcy	457	593	754	161	3.9	4.0	5.0	1.0
(2119) Office of the Division Deputy	449	1,869	1,564	-305	2.0	11.5	10.0	-1.5
(2120) Department of General Services Agency Counsel	542	625	0	-625	4.0	4.0	0.0	-4.0
Subtotal (2100) Commercial	9,014	11,945	5,269	-6,676	69.8	79.7	33.2	-46.5
(3100) Legal Counsel								
(3101) Legal Advice	1,635	1,703	1,709	6	12.9	12.6	11.6	-1.0
(3102) Rulemaking	166	189	189	0	1.0	1.0	1.0	0.0
(3103) Office of the Division Deputy	191	358	196	-162	3.2	2.0	1.0	-1.0
(3104) Health Care Finance Agency Counsel	609	615	0	-615	5.0	5.0	0.0	-5.0
Subtotal (3100) Legal Counsel	2,601	2,864	2,094	-770	22.1	20.6	13.6	-7.0
(4000) Child Support Services								
(4001) Child Support Enforcement Division (CSED)	6,083	7,695	7,830	135	63.2	59.3	59.3	0.0
(4002) CSED Enforcement	9,229	11,317	12,309	992	65.1	73.5	84.5	11.0
(4103) Administration Customer Service	10,521	12,268	12,387	119	76.6	78.7	78.7	0.0
Subtotal (4000) Child Support Services	25,833	31,280	32,526	1,246	204.9	211.5	222.5	11.0
(5100) Civil Litigation								
(5101) General Litigation Sections	6,269	7,005	6,629	-376	51.7	56.5	47.0	-9.5
(5109) Taxicab Agency Counsel	320	301	0	-301	2.0	2.0	0.0	-2.0
(5111) Insurance Agency Counsel	1,769	1,884	0	-1,884	13.1	15.0	0.0	-15.0
(5112) Alcoholic Beverage Regulatory Counsel	326	423	0	-423	3.0	3.0	0.0	-3.0
(5113) Office of the Division Deputy	414	460	461	1	3.1	3.0	3.0	0.0
(5114) Child and Family Services Agency Counsel	1,170	1,236	0	-1,236	9.1	9.0	0.0	-9.0
Subtotal (5100) Civil Litigation	10,267	11,309	7,090	-4,219	82.0	88.5	50.0	-38.5
(5200) Public Interest								
(5201) Equity Division	1,864	1,988	2,348	360	14.3	14.0	16.0	2.0
(5202) Civil Enforcement	1,810	1,954	2,174	220	15.3	16.0	16.0	0.0
(5203) Public Advocacy	1,602	1,794	2,277	483	14.5	14.0	17.0	3.0
(5204) Consumer and Regulatory Affairs Agency Counsel	1,075	1,021	0	-1,021	9.2	8.0	0.0	-8.0
(5205) Environment Agency Counsel	1,294	1,374	0	-1,374	11.8	10.8	0.0	-10.8
(5206) Youth Rehabilitative Services Counsel	360	393	0	-393	4.1	3.0	0.0	-3.0
(5207) Department of Mental Health Agency Counsel	613	685	0	-685	5.6	4.6	0.0	-4.6
(5208) Dept. on Disability Services Agency Counsel	1,041	1,155	0	-1,155	9.0	10.0	0.0	-10.0

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Table CB0-4 (Continued)

(dollars in thousands)

Division/Activity	Dollars in Thousands				Full-Time Equivalents			
	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015	Actual FY 2014	Approved FY 2015	Proposed FY 2016	Change from FY 2015
(5200) Public Interest (Continued)								
(5209) OSSE Agency Counsel	1,180	1,392	0	-1,392	9.2	9.0	0.0	-9.0
(5210) D.C. Public Schools Agency Counsel	2,750	2,879	0	-2,879	22.5	24.0	0.0	-24.0
(5211) Office of the Division Deputy	184	203	204	0	1.0	1.0	1.0	0.0
Subtotal (5200) Public Interest	13,773	14,838	7,002	-7,836	116.4	114.4	50.0	-64.4
(6100) Public Safety								
(6101) Criminal Section	2,183	2,676	2,569	-107	28.9	27.0	25.0	-2.0
(6102) Juvenile Section	3,331	3,811	3,608	-203	33.9	37.0	32.0	-5.0
(6104) Neighborhood and Victims' Services	841	1,149	1,019	-130	10.2	9.5	9.0	-0.5
(6107) Fire and Emergency Medical	399	469	0	-469	3.0	3.0	0.0	-3.0
(6108) Police Enforcement	1,212	1,479	0	-1,479	9.1	9.0	0.0	-9.0
(6109) Medical Examiner	125	144	0	-144	1.0	1.0	0.0	-1.0
(6112) Department of Corrections Agency Counsel	477	526	0	-526	3.0	3.0	0.0	-3.0
(6113) Office of the Division Deputy	1,003	987	689	-298	5.1	7.0	5.0	-2.0
Subtotal (6100) Public Safety	9,571	11,240	7,885	-3,355	94.3	96.5	71.0	-25.5
(7000) Solicitor General								
(7001) Civil and Administrative Appeals	1,550	1,505	1,718	213	11.4	11.0	10.5	-0.5
(7002) Criminal and Juvenile Appeals	498	449	461	13	3.1	3.0	3.0	0.0
(7003) Office of the Division Deputy	218	197	325	128	1.0	1.0	2.0	1.0
Subtotal (7000) Solicitor General	2,266	2,150	2,504	354	15.5	15.0	15.5	0.5
(8100) Family Services								
(8101) Child Protection	3,878	4,004	4,085	82	32.7	33.0	32.5	-0.5
(8103) Domestic Violence Prosecution	834	756	900	144	7.6	7.0	8.0	1.0
(8104) Office of the Division Deputy	557	598	634	35	6.1	6.0	6.0	0.0
(8105) Mental Health	714	732	1,076	344	7.3	7.0	10.0	3.0
Subtotal (8100) Family Services	5,983	6,090	6,695	605	53.8	53.0	56.5	3.5
(9200) Support Services								
(9201) Support Services and Operations	1,163	1,367	1,368	2	15.9	16.6	16.6	0.0
(9202) Investigations	994	1,091	1,068	-23	10.2	10.0	10.0	0.0
Subtotal (9200) Support Services	2,157	2,458	2,437	-22	26.1	26.6	26.6	0.0
(9300) Office of the Attorney General								
(9301) Immediate Office	1,455	958	1,787	829	7.1	5.5	18.5	13.0
(9302) Human Services Counsel	1,222	1,325	0	-1,325	10.0	10.0	0.0	-10.0
(9303) Health Counsel	1,991	2,102	0	-2,102	13.1	14.0	0.0	-14.0
(9304) Employment Services Agency Counsel	329	415	0	-415	3.0	3.0	0.0	-3.0
Subtotal (9300) Office of the Attorney General	4,997	4,800	1,787	-3,014	33.3	32.5	18.5	-14.0
Total Proposed Operating Budget	95,816	109,454	84,029	-25,425	763.8	783.2	592.4	-190.9

(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 2016 Operating Appendices** located on the Office of the Chief Financial Officer's website.

FY 2016 Proposed Budget Changes

The Office of the Attorney General's (OAG) proposed FY 2016 gross budget is \$84,029,159, which represents a 23.2 percent decrease from its FY 2015 approved gross budget of \$109,453,730. The budget is comprised of \$57,124,234 in Local funds, \$22,177,381 in Federal Grant funds, \$407,570 in Private Donations, \$1,848,733 in Special Purpose Revenue funds, and \$2,471,241 in Intra-District funds.

Current Services Funding Level

The Current Services Funding Level (CSFL) is a Local funds ONLY representation of the true cost of operating District agencies, before consideration of policy decisions. The CSFL reflects changes from the FY 2015 approved budget across multiple divisions, and it estimates how much it would cost an agency to continue its current divisions and operations into the following fiscal year. The FY 2016 CSFL adjustments to the FY 2015 Local funds budget are described in table 5 of this agency's budget chapter. Please see the CSFL Development section within Volume 1: Executive Summary for more information regarding the methodology used and components that comprise the CSFL.

OAG's FY 2016 CSFL budget is \$55,003,435, which represents a \$10,983,171, or 16.6 percent, decrease from its FY 2015 approved Local funds budget of \$65,986,606.

CSFL Assumptions

The FY 2016 CSFL calculated for OAG included adjustment entries that are not described in detail on table 5. These adjustments include a reduction of \$531,525 to account for the removal of one-time funding appropriated in FY 2015 to implement a new internal document management system. Additionally, adjustments were made for a net increase of \$1,429,825 in personal services to account for Fringe Benefit costs based on trend and comparative analyses, the impact of cost-of-living adjustments, and approved compensation agreements implemented in FY 2015, and an increase of \$67,845 in nonpersonal services based on the Consumer Price Index factor of 2.2 percent.

OAG's CSFL funding for Fixed Costs Inflation Factor, reflects an adjustment for a decrease of \$615,483 due to reductions in three commodities: Energy, Security Services, and Occupancy Fixed Costs. Additionally, other adjustments were made for decreases of \$11,333,834 due to the transfer of agency general counsel personnel back to the agencies they serve and for the funding that was included for the Compensation and Classification Reform Project.

It is important to note, for the FY 2016 budget formulation process, newly enacted legislation affected several funding sources and divisions across this agency as well as several other District agencies. Effective October 1, 2014, the D.C. Official Code § 1-608.62 was amended to read as follows: "(5) Effective October 1, 2014, any attorney who is employed by the Office of the Attorney General and performs work primarily as or for the General Counsel of a subordinate agency shall become an attorney employed by the subordinate agency."

Agency Budget Submission

Increase: The proposed budget includes a net increase of \$273,726. This combines increases of \$226,226 to Equipment and Equipment Rental and \$47,500 to Other Services and Charges to cover employee training, membership dues for the National Association of Attorneys General (NAAG) and the International Municipal Lawyers Association (IMLA), and postage due to increased rates and mailings. Additionally, the proposed Local funds budget increased by \$211,226 in Contractual Services – Other, to provide enhanced IT network support for general office operations, and \$99,566 in Supplies and Materials, for IT supply purchases.

The proposed Federal Grant funds budget includes an increase of \$991,562 and 11.0 FTEs in personal services to support two new child support projects aimed at enhancing arrears collection and behavioral intervention, as well as cost-of-living (COLA) and position reclassification adjustments. Contractual Services – Other increased by \$148,164 in the Child Support Services division. Private Donations reflect an increase of \$16,667 in personal services.

The proposed Special Purpose Revenue funds budget include an increase of \$24,812 in Contractual Services – Other to reflect the reallocation of funding from Other Services and Charges to cover increases in vital records costs provided by the Department of Human Services (DHS) for the Child Support Services program. Additionally, personal services contain an increase of \$4,533 to reflect projected COLA and salary step increases.

Decrease: The proposed Local funds budget includes a net decrease of \$584,519 and 75.9 FTEs to personal services to reflect newly enacted legislation. This combines a reduction of 77.5 General Counsel FTEs that is partially offset by the addition of 1.6 FTEs to support daily operations in the Agency Management division.

Federal Grants funds reflect a decrease of \$25,429 in Other Services and Charges, as well as a net reduction of \$139,166 in Fixed Costs due to decreased charges in three commodities: Energy, Telecommunications, and Security Services.

Special Purpose Revenue funds reflect a decrease of \$24,812 due to a decrease in funding for child support paternity warrant services provided to OAG via a Memorandum of Understanding (MOU) with the Metropolitan Police Department (MPD).

Intra-District funds were heavily impacted due to the aforementioned legislation. The previous MOU agreements with subordinate agencies containing General Counsel personnel have been permanently terminated. Due to this change, Intra-District funding has decreased dramatically. A net decrease of \$97,125 combines reductions of \$11,800 in Supplies and Materials and \$85,325 in Other Services and Charges due to movement of General Counsel personnel to the subordinate agencies; Contractual Services decreased by \$161,263; Equipment and Equipment Rental reflects a reduction of \$563,386; and the largest reduction of \$16,736,754 and 131.0 FTEs reflects the net change to personal services. The MOUs with the Department of Housing and Community Development, Department of Consumer and Regulatory Affairs, and the Department of Health Care Finance will remain and continue to support on-line legal database services and training for personnel, and the District Department of Transportation's MOU agreements will continue to cover Driving Under the Influence and Traffic Safety Prosecutor's programs.

Technical Adjustment: OAG's proposed Local funds budget reflects an increase of \$1,368,046 to support performance-related pay adjustments for attorneys.

Mayor's Proposed Budget

No Change: The Office of the Attorney General's budget proposal reflects no change from the agency budget submission to the Mayor's proposed budget.

District's Proposed Budget

Enhance: The proposed budget in Local funds includes increases of \$602,203 and 4.0 FTEs to support consumer protection matters involving the District; and \$150,551 and 1.0 FTE in the Public Safety division to support the Attorney General's juvenile justice initiatives.

FY 2015 Approved Budget to FY 2016 Proposed Budget, by Revenue Type

Table CB0-5 itemizes the changes by revenue type between the FY 2015 approved budget and the FY 2016 proposed budget.

Table CB0-5
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
LOCAL FUNDS: FY 2015 Approved Budget and FTE		65,987	478.7
Removal of One-Time Funding	Multiple Programs	-532	0.0
Other CSFL Adjustments	Multiple Programs	-10,452	0.0
LOCAL FUNDS: FY 2016 Current Services Funding Level (CSFL) Budget		55,003	478.7
Increase: To support program initiative(s)	Multiple Programs	274	0.0
Increase: To adjust the Contractual Services budget	Agency Management	211	0.0
Increase: To align resources with operational goals	Multiple Programs	100	0.0
Decrease: To adjust personal services	Multiple Programs	-585	-75.9
Technical Adjustment: To support performance related pay adjustments for Attorneys	Multiple Programs	1,368	0.0
LOCAL FUNDS: FY 2016 Agency Budget Submission		56,371	402.8
No Change		0	0.0
LOCAL FUNDS: FY 2016 Mayor's Proposed Budget		56,371	402.8
Enhance: To adjust personal services	Public Interest Division	602	4.0
Enhance: To adjust personal services	Public Safety Division	151	1.0
LOCAL FUNDS: FY 2016 District's Proposed Budget		57,124	407.8
FEDERAL GRANT FUNDS: FY 2015 Approved Budget and FTE		21,202	144.6
Increase: To adjust personal services	Multiple Programs	992	11.0
Increase: To adjust the Contractual Services budget	Child Support Services Division	148	0.0
Decrease: To align funding with nonpersonal services costs	Child Support Services Division	-25	0.0
Decrease: To align Fixed Costs with proposed estimates	Child Support Services Division	-139	0.0
FEDERAL GRANT FUNDS: FY 2016 Agency Budget Submission		22,177	155.6
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 Mayor's Proposed Budget		22,177	155.6
No Change		0	0.0
FEDERAL GRANT FUNDS: FY 2016 District's Proposed Budget		22,177	155.6

(Continued on next page)

Table CB0-5 (Continued)
(dollars in thousands)

DESCRIPTION	DIVISION	BUDGET	FTE
PRIVATE DONATIONS: FY 2015 Approved Budget and FTE		391	6.5
Increase: To adjust personal services	Multiple Programs	17	0.0
PRIVATE DONATIONS: FY 2016 Agency Budget Submission		408	6.5
No Change		0	0.0
PRIVATE DONATIONS: FY 2016 Mayor's Proposed Budget		408	6.5
No Change		0	0.0
PRIVATE DONATIONS: FY 2016 District's Proposed Budget		408	6.5
SPECIAL PURPOSE REVENUE FUNDS: FY 2015 Approved Budget and FTE		1,844	2.7
Increase: To adjust the Contractual Services budget	Child Support Services Division	25	0.0
Increase: To adjust personal services	Child Support Services Division	5	0.0
Decrease: To align resources with operational goals	Child Support Services Division	-25	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Agency Budget Submission		1,849	2.7
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 Mayor's Proposed Budget		1,849	2.7
No Change		0	0.0
SPECIAL PURPOSE REVENUE FUNDS: FY 2016 District's Proposed Budget		1,849	2.7
INTRA-DISTRICT FUNDS: FY 2015 Approved Budget and FTE		20,030	150.7
Decrease: To align resources with operational goals	Multiple Programs	-97	0.0
Decrease: To adjust the Contractual Services budget	Multiple Programs	-161	0.0
Decrease: To align funding with nonpersonal services costs	Multiple Programs	-563	0.0
Decrease: To adjust personal services	Multiple Programs	-16,737	-131.0
INTRA-DISTRICT FUNDS: FY 2016 Agency Budget Submission		2,471	19.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 Mayor's Proposed Budget		2,471	19.7
No Change		0	0.0
INTRA-DISTRICT FUNDS: FY 2016 District's Proposed Budget		2,471	19.7
Gross for CB0 - Office of the Attorney General for the District of Columbia		84,029	592.4

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

Agency Performance Plan

The agencies has the following objectives and performance indicators for their divisions:

Agency Management

Objective 1: The objective of the Agency Management division is to guide and support the legal divisions of the office.

KEY PERFORMANCE INDICATORS

Agency Management

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of case/matter review meetings with senior staff	64	12	94	12	15	20
Percent of U.S. mail processed within one business day	97.1%	92%	100%	93%	93.3%	93.5%

Child Support Services

Objective 1: Provide child support services to enhance the lives of all District children.

KEY PERFORMANCE INDICATORS

Child Support Services

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of non-custodial parents enrolled in employment services program	380	72	84	60	60	64
Number of parents newly registered to access their online payment histories	1,570	1,600	1,706	1,625	1,625	1,650
Number of child support orders established	1,946	1,900	2,026	1,900	1,900	1,925

Civil Litigation

Objective 1: Defend the District of Columbia, its agencies, and employees in civil actions.

KEY PERFORMANCE INDICATORS

Civil Litigation

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of civil litigation closed cases	656	350	594	375	400	410

Commercial

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

KEY PERFORMANCE INDICATORS

Commercial

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of Legal Sufficiency reviews performed by Land Use and Public Works Section completed timely	79.3%	88%	83%	89%	89%	89%
Percent of Real Estate Transactions Section transactional documents prepared and/or reviewed for legal sufficiency within 60 days	98.8%	96%	97.8%	96.3%	96.5%	96.5%
Percent of litigation success by the Land Acquisition and Bankruptcy Section	98.3%	96%	95%	96%	96%	96%
Percent of Procurement Section non-emergency procurement reviews completed within 60 days	97.4%	96%	94%	96%	96%	96%

Family Services

Objective 1: Reduce the risk of harm and protect the rights of: children at risk for abuse and neglect; domestic violence victims; and incapacitated adults who are being abused or who are self-neglecting.

KEY PERFORMANCE INDICATORS

Family Services

Measure	FY 2013	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Target	Actual	Projection	Projection	Projection
Percent of favorable resolution in all cases which reach adjudication in the division	97.4%	95.5%	95.2%	96%	96%	96%
Percent of children whose first permanency hearing is held within 12 months of the child's entry into foster care	95%	92.5%	97%	93%	93.3%	93.5%
Percent of cases filed for termination of parental right by the Child Protection Sections within 45 days of the child's goal becoming adoption	86.9%	92%	100%	92.5%	93%	93%

Legal Counsel

Objective 1: Provide legal research and advice for the Executive Office of the Mayor, Office of the Attorney General, client agencies, and occasionally the Council of the District of Columbia.

KEY PERFORMANCE INDICATORS

Legal Counsel

Measure	FY 2013	FY 2014	FY 2014	FY 2015	FY 2016	FY 2017
	Actual	Target	Actual	Projection	Projection	Projection
Number of rulemaking projects completed for client agencies	58	40	40	40	40	40
Percent of written assignments completed by deadline given by client agency, or 30 days if no deadline given	99.2%	99%	99%	99%	99%	99%
Number of Advisory Neighborhood Commission (ANC) legal questions addressed	12	30	30	16	17	17

Solicitor General

Objective 1: Provide affirmative and defensive appellate litigation services for the District of Columbia government.

KEY PERFORMANCE INDICATORS

Solicitor General

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Percent of favorable resolution in defensive appeals cases	94.8%	92.5%	88.4%	92.6%	92.7%	92.7%
Percent of regular calendar arguments in which a moot court was held	100%	100%	100%	100%	100%	100%

Personnel, Labor, and Employment

Objective 1: Defend District agencies in personnel-related matters.

Objective 2: Hire and retain a highly qualified workforce of attorneys and legal support staff.

KEY PERFORMANCE INDICATORS

Personnel, Labor, and Employment

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of attorneys who left the agency	31	34	31	33	32	31
Number of interns assisting attorneys and staff on an annual basis	262	250	260	250	250	250
Number of in-house training hours taken per legal FTE	18.4	25	18.6	25	25.5	18.5

Public Interest

Objective 1: Provide legal services and advice for complex and public interest litigation.

KEY PERFORMANCE INDICATORS

Public Interest

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Dollar amount collected by the Public Advocacy Section excluding Tobacco Settlement	\$7,153,975	\$2,750,000	\$7,762,691	\$2,800,000	\$2,900,000	\$3,000,000
Number of Closed Cases in the Equity Section	52	60	48	45	46	47

Public Safety

Objective 1: Enforce District laws and regulations by taking appropriate legal action on behalf of the District government.

KEY PERFORMANCE INDICATORS

Public Safety

Measure	FY 2013 Actual	FY 2014 Target	FY 2014 Actual	FY 2015 Projection	FY 2016 Projection	FY 2017 Projection
Number of nuisance property prosecutions	10	15	24	15	16	17
Percent Juveniles referred for rehabilitation	84.5%	90%	90.6%	90%	90%	90%
Successful criminal cases per FTE	65	65	267	60	60	60