

# FY 2011

Government of the District of Columbia

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## PROPOSED GAP-CLOSING PLAN

November 23, 2010

The following table summarizes the Mayor's gap closing proposal:

<b>Budget Gap</b>	
Decline in revenue projected by OCFO on September 27, 2010	(99.8)
Fund legislation passed subject to appropriations	(0.3)
Increase for Office on Aging	(0.3)
Spending pressures:	
<i>DC Public Schools Special Education</i>	(31.7)
<i>Disability Compensation Fund</i>	(10.0)
<i>Reduction in anticipated FMAP stimulus funding extension</i>	(33.2)
<i>Special Education Transportation</i>	(10.1)
<i>Not-for-Profit Hospital Corporation repayment of contingency cash reserve</i>	(3.0)
<b>Total projected budget needs</b>	<b>(188.4)</b>

<b>Gap Closing Plan</b>	
Local Fund spending reduction	138.4
Special Purpose Fund spending reduction	21.7
Dedicated Taxes Fund spending reduction	1.1
Revenue Initiatives	27.4
<b>Total gap closing</b>	<b>188.6</b>
Net effect of Budget Needs and Gap-Closing Measures on Operating Margin	0.2

The following table summarizes the revenue initiatives included in the Mayor's gap closing:

<b>Revenue Initiative</b>	<b>Amount</b>
Reciprocal State Federal Offset Act of 2010	1,220,000
Transfer surplus funding from tobacco settlement to the General Fund	3,500,000
Account for funds from Washington Center on Aging Services account	2,382,044
Account for funds from JB Johnson lease	2,689,249
Transfer pay-as-you-go capital to the General Fund by postponing establishment of Small Business Survival Fund	7,000,000
Baseball fund surplus	6,000,000
Transfer unspent, dedicated FY10 Department of Employment Services fund balance to the General Fund	4,600,000
<b>TOTAL</b>	<b>27,391,293</b>

The following table summarizes the spending reductions included in the Mayor's gap closing plan:

Agency Name	Local Funds Spending Reduction	O-type Spending Reduction	Dedicated Taxes Spending Reduction	Total Spending Reduction
AB0-Council of the District of Columbia	184,928			184,928
AC0-Office of the District of Columbia Auditor	187,196			187,196
AD0-Office of the Inspector General	1,119,711			1,119,711
AF0-Contract Appeals Board	2,424			2,424
AJ0-Access to Justice	1,700,000			1,700,000
AM0-Department of Real Estate Services	2,232,484			2,232,484
AP0-Office on Asian and Pacific Islander Affairs	31,093			31,093
AS0-Office of Finance and Resource Management	3,077,665			3,077,665
AT0-Office of the Chief Financial Officer	861,025	56,275		917,300
BA0-Office of the Secretary	98,710			98,710
BD0-Office of Planning	75,269			75,269
BE0-D. C. Department of Human Resources	208,566			208,566
BJ0-Office of Zoning	75,886			75,886
BN0-Homeland Security and Emergency Management Agency	35,476			35,476
BX0-Commission on Arts and Humanities	570,000			570,000
BZ0-Office of Latino Affairs	213,065			213,065
CB0-Office of the Attorney General for the District of Columbia	903,000	483,000		1,386,000
CE0-District of Columbia Public Library	792,384	60,000		852,384
CF0-Department of Employment Services	4,687,000			4,687,000
CJ0-Office of Campaign Finance	5,926			5,926
CQ0-Office of the Tenant Advocate		386,266		386,266
CR0-Department of Consumer and Regulatory Affairs	210,000	562,105		772,105
CT0-Office of Cable Television		287,814		287,814
DA0-Board of Real Property Assessments and Appeals	95,244			95,244
DB0-Department of Housing and Community Development	1,486,000	43,781		1,529,781
DX0-Advisory Neighborhood Commissions	76,088			76,088
EB0-Office of the Deputy Mayor for Planning and Economic Development		199,295	1,125,996	1,325,291
EN0-Department of Small and Local Business Development	1,810,000			1,810,000
FA0-Metropolitan Police Department	3,794,159	4,000,000		7,794,159
FB0-Fire and Emergency Medical Services Department	656,779			656,779
FE0-Office of Victim Services	264,300			264,300
FH0-Office of Police Complaints	29,408			29,408
FK0 - District of Columbia National Guard	247,000			247,000
FL0-Department of Corrections	1,642,165			1,642,165
FS0-Office of Administrative Hearings	133,115			133,115

Agency Name	Local Funds Spending Reduction	O-type Spending Reduction	Dedicated Taxes Spending Reduction	Total Spending Reduction
FX0-Office of the Chief Medical Examiner	242,646			242,646
FZ0-District of Columbia Sentencing and Criminal Code Revision Commission	18,935			18,935
GA0-District of Columbia Public Schools	11,010,000			11,010,000
GB0-Public Charter School Board	147,000			147,000
GC0-Public Charter Schools	6,821,617			6,821,617
GD0-Office of the State Superintendent of Education	8,563,000			8,563,000
GM0-Office of Public Education Facilities Modernization	770,000	10,000		780,000
GN0 - Nonpublic Tuition	21,862,494			21,862,494
GO0-Special Education Transportation	4,406,398			4,406,398
GW0-Deputy Mayor for Education	34,000			34,000
HC0-Department of Health	2,210,000	606,000		2,816,000
HM0-Office of Human Rights	76,946			76,946
HT0-Department of Health Care Finance	7,925,000			7,925,000
HY0-Housing Authority Subsidy	3,000,000			3,000,000
JA0-Department of Human Services	5,827,000			5,827,000
JM0-Department on Disabilities Services	3,195,000			3,195,000
JR0-Office of Disability Rights	148,099			148,099
JY0-Children and Youth Investment Collaborative	2,575,000			2,575,000
JZ0-Department of Youth Rehabilitation Services	20,000			20,000
KA0-Department of Transportation		6,090,205		6,090,205
KE0 - Washington Metropolitan Area Transit Authority	565,000			565,000
KG0-District Department of the Environment	920,682	3,476,777		4,397,459
KT0-Department of Public Works	2,868,000			2,868,000
KV0-Department of Motor Vehicles	285,000	424,000		709,000
LQ0-Alcoholic Beverage Regulation Administration	400,000	239,000		639,000
PO0-Office of Contracting and Procurement	412,091	29,000		441,091
RH0- District Retiree Health Contribution	5,016,906			5,016,906
RL0-Child and Family Services Agency	5,986,000			5,986,000
RM0-Department of Mental Health	4,272,000			4,272,000
RP0-Office of Community Affairs	20,716			20,716
SR0-Department of Insurance, Securities, and Banking		1,398,826		1,398,826
TC0-D.C. Taxicab Commission		20,529		20,529
TO0-Office of the Chief Technology Officer	2,286,302			2,286,302
UC0-Office of Unified Communications		3,325,565		3,325,565
VA0-Office of Veterans' Affairs	7,000			7,000
ZA0 - Short-Term Borrowing	6,000,000			6,000,000
ZX0-Municipal Facilities: Non-Capital	3,017,060			3,017,060
	138,415,958	21,698,438	1,125,996	161,240,392

## Agency Cost Savings Initiatives

### Office of the Inspector General (ADO) Proposed FY 2011 Gap Closing Budget Narrative

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces total funding by \$1,119,711 with \$222,550 from non-personnel local funds and \$895,500 from PS local funds. The agency will reduce funding for local travel by \$48,900 and eliminate out of city travel saving \$22,500. The agency will reduce funding for automotive maintenance and repair by \$900 and machine maintenance and repairs by \$8,500. Office support will be reduced by \$42,100. IT training and education funding will be eliminated saving \$10,000 and tuition for employee training will be eliminated saving \$74,100. Funding totaling \$2,500 will be eliminated for unaudited discretionary spending. Additionally, funding for IT Hardware and IT Software Maintenance will be reduced by \$3,150 and \$6,900 respectively. Funding for supplies and materials will be reduced by \$3,000.

The agency will eliminate 15.0 FTEs which will result in savings of \$895,500. The vacant positions are 7 auditors, 1 staff assistant, 3 supervisory auditors, 2 criminal investigators and 2 management analysts.

Local Funds: FY 2011 Approved Budget & FTE		\$13,925	108.3
Reduce: Travel - Local	Multiple Programs	-49	0.0
Eliminate: Travel - Out of City	Multiple Programs	-23	0.0
Reduce: Maintenance and Repairs - Auto	Multiple Programs	-1	0.0
Reduce: Maintenance and Repairs - Mach	Multiple Programs	-9	0.0
Reduce: Office Support	Multiple Programs	-42	0.0
Eliminate: IT Training and Education	Multiple Programs	-10	0.0
Eliminate: Tuition for Employee Training	Multiple Programs	-74	0.0
Eliminate: Miscellaneous Non-Personnel services	Multiple Programs	-3	0.0
Reduce: IT Hardware Maintenance	Multiple Programs	-3	0.0
Reduce: IT Software Maintenance	Multiple Programs	-7	0.0
Reduce: Supplies and Materials	Multiple Programs	-3	0.0
Eliminate 15.0 vacant FTEs	Multiple Programs	-896	-15.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$12,807</b>	<b>93.3</b>

**Contract Appeals Board (AF0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces non-personnel local funds by \$2,424. The agency will reduce funding by \$1,500 for office supplies and will reduce funding for contractual services by \$924. Both reductions will be in the Adjudication program.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$790</b>	<b>6.0</b>
Reduce: Funding for Office Supplies	Adjudication	-\$2	0.0
Reduce: Funding for Consultants/Other Contractual Services	Adjudication	-\$1	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$788</b>	<b>6.0</b>

**Access to Justice (AJ0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The Access to Justice account will maintain the District's grant to the DC Bar Foundation to support the Access to Justice Initiative at the FY2010 funding level of \$1,579,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$3,279</b>	<b>6.0</b>
Reduce: Maintain subsidy at FY2010 funding level	Adjudication	-\$1,700	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$1,579</b>	<b>6.0</b>

**Department of Real Estate Services (AM0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations for DRES by \$2,232,484. A majority of these local funds savings were identified through the reduction of Non-personnel Services such as training, information technology services and supplies across DRES' five divisions. In addition, available funding associated with the provision of Swing Space has been reduced. DRES will evaluate how to adjust the planned moves in order to compensate for the reduction in funding. The remaining savings were identified through the removal of vacant FTE positions.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$11,227</b>	<b>48.5</b>
Reduce: Remove advertising for recruitment budget.	Agency Management	-7	0.0
Reduce: Reduce supplies / pcard budget	Agency Management	-5	0.0
Reduce: Reduce training budget	Agency Management	-10	0.0
Reduce: Reduce IT budget	Agency Management	-120	0.0
Reduce: Reduce recycling bin and recycling supplies budget	Agency Management	-20	0.0
Reduce: Reduce Non Personal Services Funding OAG Assessment	Agency Management	-136	0.0
Reduce: Reduce Non Personal Services (Supplies and scanning)	Construction Services	-23	0.0
	Contracting & Procurement	-9	0.0
Reduce: Reduce non-personnel Funding (Supplies and Pcard)	Portfolio	-1,803	0.0
Reduce: Non Personal Services	Property Management	-100	0.0
Reduce: Postage Non Personal Services			
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$8,995</b>	<b>46.5</b>

**Office on Asian Pacific Islander Affairs – APO**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The OAPIA will save \$25,000 in local funding by reducing grants distributed to community-based organizations. Additionally, OAPIA will save \$6,000 through reducing expenditures on translation and interpretation, and printing.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$815</b>	<b>6.0</b>
Reduce: Reduce nonpersonal services	APIA Programs	-6	0.0
Reduce: Reduce grant awards	APIA Programs	-25	
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$784</b>	<b>6.0</b>



**Office of Finance and Resource Management (ASO)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The District-wide telecommunications budget included in the Office of Finance and Resource Management will save \$3 million this fiscal year from ongoing savings initiatives implemented by the Office of the Chief Technology Officer. The savings initiatives include disconnecting unused cellular inventory, removing unused wireless insurance, renegotiating wireless contracts, disconnecting unused pagers and identifying third party billing errors.

The proposed FY2011 gap-closing budget for OFRM reduces total funding for agency operations by \$77,665. The agency will reduce funding by \$2,785 from machine maintenance and repairs from the agency management program. Additionally, the agency will eliminate 1.0 vacant FTE position for a budget analyst which will create savings of \$74,880 in PS local savings.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$35,969</b>	<b>49.0</b>
Reduce: Adjust projection for Districtwide telecom expenditures to account for ongoing savings initiatives	Multiple	-3000	0.0
Reduce: Other Services - Maintenance and Repairs	Resource Management	-3	0.0
Eliminate: Eliminate 1 Vacant FTE	Financial Management	-75	-1.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$32,891</b>	<b>48.0</b>

**Office of the Chief Financial Officer (AT0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces total funding by \$917,300. The agency will reduce local funding by \$739,710 by cutting 10% of funding for non-personnel costs in the Information Technology, Treasury, and Integrity and Oversight programs. The agency will further reduce local funding associated with other services and charges in a variety of programs by \$121,320. The agency will reduce SPR funding by \$56,270 by reducing non-personnel costs by 10% in the Financial Operations and Systems and Treasury programs.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$87,847</b>	<b>721.5</b>
Reduce - Other services and charges	Agency Management	-42	0.0
Reduce - Other services and charges	Financial Operations	-2	0.0
Reduce - Other services and charges and Equipment budgets	Financial Operations and System	-29	0.0
Reduce - Other services and charges: budget book printing	Budget and Planning	-18	0.0
Reduce - Other services and charges: professional services, economic data	Revenue Analysis	-31	0.0
Reduce - Other services and charges	Tax Administration	0	0.0
Reduce - Across the board 10% of all NPS CSGs	Information Technology	-430	0.0
Reduce - Across the board 10% of all NPS CSGs	Treasury	-276	0.0
Reduce - Across the board 10% of all NPS CSGs	Integrity and Oversight	-34	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$86,986</b>	<b>721.5</b>

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$34,040</b>	<b>140.0</b>
Reduce - Across the board 10% of all NPS CSGs	Financial Operations and System	-11	0.0
Reduce - Across the board 10% of all NPS CSGs	Treasury	-45	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$33,984</b>	<b>140.0</b>

**Office of the Secretary (BA0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces total funding by \$98,710 with the total reduction from non-personnel local funds. The agency will eliminate funding for out of city travel saving \$6,000 and will eliminate funding for ceremonial services, saving \$35,000. The agency will reduce funding for postage by \$5,000 and reduce funding for machine maintenance and repair by \$13,710. Additionally, the agency will reduce funding for grants and gratuities for Emancipation Day activities by \$49,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$2,856</b>	<b>21.0</b>
Eliminate: Funding for out of city travel	Office of the Secretary	-6	0.0
Eliminate: Funding for ceremonial services	Ceremonial Services	-35	0.0
Reduce: Funding for postage	Office of the Secretary	-5	0.0
Reduce: Funding for Maintenance and Repairs	Office of the Secretary	-14	0.0
Reduce: Funding for grants and gratuities for Emancipation Day Activities	Executive Management	-39	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,757</b>	<b>21.0</b>

**Office of Planning (BD0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The FY 2011 budget eliminates \$40,000 in postage expenses. This service will be provided by the Department of Real Estate Services. An additional \$25,000 reduction is proposed in other general office services and supplies.

The proposed FY 11 gap closing budget will also reduce funding for the Historic Homeowner Grant by \$10,000. This program supports low-to-moderate income residents in historic districts throughout the District to make renovations on their homes.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$6,122</b>	<b>52.5</b>
Eliminate - Eliminate postage	Agency Management	-40	0.0
Reduce - Reduce targeted homeowner grant	Zoning Review & Historic Preservation	-10	0.0
Reduce - Reduce "other services and charges"	Agency Management	-25	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$6,047</b>	<b>52.5</b>

**District of Columbia Human Resources (BE0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations by \$208,566. The proposed gap-closing initiatives include the elimination of 3 vacant positions in multiple programs, for a total savings of \$158,000. The agency will also reduce non-personnel services spending for a Managerial Training Contract on ePerformance by \$50,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$8,189</b>	<b>92.5</b>
Reduce - Personal Services funding	Multiple Programs	-158	-3.0
Reduce - Funding in Contractual Services	Compensation and Classification	-50	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$7,981</b>	<b>89.5</b>

**Disability Compensation Fund (BG0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget increases Local funds by \$10,000,000 to cover projected spending for health and life insurance payments.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$28,169</b>	<b>0.0</b>
Increase: Disability compensation fund to cover updated projection of health and life insurance payments	Disability Compensation Fund	10,000	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$38,169</b>	<b>0.0</b>

**Office of Zoning (BJ0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

The proposed FY2011 gap-closing budget reduces non-personnel local funds by \$75,886. The agency will reduce funding by \$6,886 for supplies and software expenditures, \$11,000 for office support, \$1,000 for translation services, \$38,000 for a Zoning Map maintenance and development project and \$10,000 for equipment expenditures. Additionally, the agency will eliminate funding (\$9,000) for an unplanned move to the ITSERVUS system.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$2,682</b>	<b>19.0</b>
Reduce: decrease funding for supplies/software expenditures	Zoning Services	-6	0.0
Eliminate: remove funding for unplanned move to ITSERVUS from	Zoning Services	-9	0.0
Reduce: decrease funding for office support line item	Zoning Services	-11	0.0
Reduce: decrease funding for translation budget	Zoning Services	-1	0.0
Reduce: decrease funding for Zoning Map maintenance and development project	Zoning Services	-38	0.0
Reduce: decrease equipment expenditures	Zoning Services	-10	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,607</b>	<b>19.0</b>

**Homeland Security and Emergency Management Agency (BN0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget further reduces Local funds appropriations for HSEMA, saving \$35,476.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,994</b>	<b>18.0</b>
Eliminate non-personnel: Web EOC Annual Maintenance	Agency Management / Office of the Director	-23	0.0
Eliminate non-personnel: Software Licenses	Agency Management / Office of the Director	-5	0.0
Reduce non-personnel: Planning / Training & Exercise Contract (Exercise & training support)	Training	-8	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$1,958</b>	<b>18.0</b>

**DC Commission of Arts and Humanities (BX0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations by \$570,000. DCAH will freeze a vacant position for savings of \$30,000. Additionally the agency will achieve a savings of \$450,000 by reducing sub grants to artists and art organizations and condensing all grants to one deadline. Lastly, the agency will reduce printing cost and decrease the use of temporary services for a combined savings of \$90,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$4,940</b>	<b>5.0</b>
Reduce: Freeze vacant position	Arts Learning and Outreach Program	-30	
Cost Decrease: Agency printing costs	Arts Building Communities Program	-15	
Cost Decrease: Decrease in temporary personnel services	Arts Learning and Outreach Program	-75	
Cost Decrease: Decrease agency's award of sub grants to artists and arts organizations	Arts Building Communities Program	-450	
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$4,370</b>	<b>5.0</b>

**DC Office on Aging (BY0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The Office on Aging will take financial responsibility of the Elderly Oasis Senior Center for the Homeless from the Department of Human Services. DCOA will spend \$250,000 in Local funds drawn from receivables achieved from the Washington Center for Aging Services nursing home. Services will continue at current rates without interruption.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$15,944</b>	<b>0.0</b>
Cost increase: Elderly Oasis Senior Center for the Homeless	Community-Based Support Program	250	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$16,194</b>	<b>0.0</b>

**Office on Latino Affairs (BZ0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

The Office on Latino Affairs (OLA) will save \$176,925 in Local funds by reducing community-based grants OLA will reduce spending for professional services contracts and printing which results in a savings of \$30,075. Finally, the agency will negotiate a new copier maintenance contract to yield \$6,065 in savings.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$2,889</b>	<b>10.0</b>
Cost decrease - Adjust costs for printing and professional services	Community Relations and Outreach	-30	0.0
Cost decrease - Adjust copier maintenance contract	Community Relations and Outreach	-6	0.0
Reduce - Reduce funding for grant program	Community Based Grants	-177	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,676</b>	<b>10.0</b>

**Office of the Attorney General (CB0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

The FY 2011 gap-closing budget proposes reduced funding for 5.9 FTEs, resulting in savings of \$508,900 in savings. A further \$68,900 is reduced from supplies and equipment budgets across multiple programs. Finally, \$808,000 is reduced from contracts and services. These reductions are shared across several programs.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$52,103</b>	<b>420.3</b>
Reduce - Reduce salaries and fringe on vacant positions	Multiple Divisions	-509	0.0
Reduce - Reduce supply and equipment budget to achieve savings	Multiple Divisions	-66	0.0
Reduce - Reduce Subsidies and Transfers	Child Support Services	-46	0.0
	Division		
Reduce - Reduce Other Services and Charges	Multiple Divisions	-121	0.0
Reduce - Reduce Contractual Services	Multiple Divisions	-161	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$51,200</b>	<b>420.3</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$8,638</b>	<b>43.5</b>
Reduce - Reduce Supply Purchases to achieve savings	Child Support Services	-2	0.0
Reduce - Reduce Other Services and Charges to achieve savings	Child Support Services	-61	0.0
Reduce - Reduce Subsidies and Transfers	Child Support Services	-112	0.0
Reduce - Equipment purchases to achieve savings	Child Support Services	-1	0.0
Reduce - Reduce Contractual Services to achieve savings	Multiple Divisions	-307	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$8,155</b>	<b>43.5</b>

**District of Columbia Public Libraries (CE0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations for DCPL by \$792,384 and Special Purpose Revenue Funds by \$60,000, a total reduction of \$852,384 for the agency. A savings of \$317,444 in non-personnel services. DCPL will achieve \$475,000 in Local funds savings by eliminating 6.7 vacant FTEs from Library Services. All library branches can continue to be staffed without filling these positions. Additionally, the agency will save \$60,000 by reducing the budget for staff training.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$36,407</b>	<b>438.6</b>
Reduce: Reduce non personnel services	Multiple	-317	0.0
Reduce: Eliminate 5.7 FTEs in Library Services	Library Services	-475	-5.7
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$35,615</b>	<b>431.9</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$993</b>	<b>1.0</b>
Reduce: Reduce Staff Training	Agency Management	-60	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$933</b>	<b>1.0</b>

**Department of Employment Services (CF0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations for DOES by \$4,687,000. Aligning the budget of the Office of Apprenticeship Training and Information to the level of actual spending in FY 2010 will result in \$41,350 savings in Local funds. DOES will achieve \$1,945,227 in Local funds savings by reducing the Summer Youth Employment program to six weeks and limiting it to 12,000 participants. Additionally, eliminating the prior year enhancement for the youth program will result in \$1,000,000 in savings. The Program Performance Monitoring program will be reduced to maintain current services only.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$36,629</b>	<b>64.6</b>
Correct: Provide budget authority for existing, dedicated non-lapsing FY2010 funds for adult job training	Multiple	2,400	0.0
Reduce: Align with prior year spending	Office of Apprenticeship Training and Information	-41	0.0
Reduce: Eliminate Prior Year Enhancement for Year Round Youth Program	Year Round Program	-1,000	0.0
Reduce: Reduce enhancement funding	Program Performance Monitoring	-4,100	0.0
Reduce: Reduce Summer Youth Employment to six week program for 12,000 participants	Office of Youth Programs	-1,945	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$31,942</b>	<b>64.6</b>

**Office of Campaign Finance (CJ0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces non-personnel local funds by \$5,926. The agency will reduce spending on its Oversight Support Services program by the total reduction amount.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,353</b>	<b>18.0</b>
Reduce: Decrease funding for oversight support services	Oversight Support services	-6	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$1,347</b>	<b>18.0</b>



**Office of the Tenant Advocate (CQ0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The agency will eliminate one vacant Administrative Officer position that was vacated at the end of fiscal year 2010. Additionally, the agency will eliminate \$93,000 in fringe benefits from the Agency Management program. This cost amounts savings amounts to approximately \$17,000 in fringe benefits resulting from the elimination of the one vacant Administrative Officer position and plus an \$76,000 overstatement of the budget in fringe benefits in the Agency Management program. Finally, a cost savings of \$200,000 will be achieved from transferred funds to the Department of Housing and Community Development for the underutilized housing assistance payments program.

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,570</b>	<b>7.0</b>
Reduce: Reduce cost of 1 vacant position	Agency Management	-93	-1.0
Reduce: Reduce fringe benefits; amount was overstated during budget formulation	Agency Management	-93	0.0
Reduce payment to DHCD for underutilized housing assistance payments	Multiple Programs	-200	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$1,184</b>	<b>6.0</b>

**Department of Consumer and Regulatory Affairs (CR0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The FY 2011 budget eliminates five (5) vacant FTEs resulting in \$438,000 in savings. The proposed budget also reduces non-personnel operational costs for the Occupational and Professional Licensing program by \$125,000. Finally, the Green Building Fund is reduced by \$208,871. This fund is intended to support education and staffing to promote sustainable building projects.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$8,203</b>	<b>84.0</b>
Eliminate: Salary and benefits for vacant positions	Multiple	-210	-2.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$7,993</b>	<b>82.0</b>

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$17,531</b>	<b>183.0</b>
Eliminate: Salary and benefits for vacant positions	Multiple	-229	-3.0
Reduce: Reduce non-personnel services funding	Licensing	-125	0.0
Reduce: Reduce non-personnel services funding	Permitting	-208	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$16,969</b>	<b>180.0</b>

**Office of Cable Television (CT0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Special Purpose Revenue funds appropriations for the Office of Cable Television (OCT) by \$287,814. The proposed gap-closing initiatives include the reduction of contractual services with the Office of the Attorney General (OAG). The agency will reduce their legal staff by 2 FTEs and consulting services in accordance with the Memorandum of Understanding with OAG. OCT will also reduce funding for moving expenses based on revised cost estimates by the Department of Real Estate Services (DRES).

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$7,631</b>	<b>32.5</b>
Reduce: General Counsel	Agency Management	-103	-1.0
Reduce: Assistant Attorney	Agency Management	-92	-1.0
Reduce: OAG Consulting Services	Agency Management	-47	0.0
Reduce: Moving Expenses	Agency Management	-46	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$7,343</b>	<b>30.5</b>

**Board of Real Property Assessments and Appeals (DAO)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces total funding by \$95,244 with the total reduction in non-personnel local funds. The agency will decrease funding for the Real Property Appeals Process program. In order to adjust expenditures to historical spending, the board will reduce the budget for board member compensation by \$50,000 to match prior year expenditures. Additionally, the agency will reduce funding allocated to board reform activities by \$45,244.

There are no PS local fund reductions.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,310</b>	<b>5.0</b>
Reduce - align funding for compensation of board members to match historical expenditures	Real Property Appeals Process	-50	0.0
Reduce -- reduce the funding for board reform	Real Property Appeals Process	-45	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$1,215</b>	<b>5.0</b>

**Department of Housing and Community Development (DB0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap-Closing Initiatives:**

In Fiscal Year 2011, DHCD is eliminating five agency positions, one of which is federally funded, due to changes in functional assignments and a reallocation of agency workload. These position eliminations will result in total reduction of approximately \$179,000 spread across local, special purpose revenue and intra-district funds. Vacancy savings from the temporary hiring freeze will result in \$102,000 in savings. In addition, DHCD is also decreasing the budget of an underutilized housing assistance program by \$200,000 in its Rental Conversion and Sales Division. Since this program is funded by pass-through revenue from the Office of the Tenant Advocate (OTA), a corresponding entry has been made within OTA's FY 2011 gap-closing plan. Additionally, DHCD is reducing local fund expenditures to the Housing Purchase Assistance Program (HPAP) by approximately \$993,000 but expects to offset this reduction in targeted neighborhoods with a portion of funding provided by newly awarded federal grants. Finally, DHCD is reducing its professional services budget in Affordable Housing Project Financing by approximately \$286,000 to align budget with projected need.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$12,064</b>	<b>28.3</b>
Eliminate - Eliminate non-critical positions	Multiple	-\$105	-1.2
Reduce - Recognize vacancy savings from temporary hiring freeze	Multiple	-\$102	0.0
Reduce - Reduce professional services budget	Affordable Housing Project Financing	-\$286	0.0
Reduce - Offset local HPAP budget with new federal grant awards and increased repayments	Housing Purchase Assistance Program	-\$993	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$10,578</b>	<b>27.1</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$8,414</b>	<b>21.9</b>
Eliminate - Eliminate non-critical positions	Multiple	-\$44	-0.6
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$8,370</b>	<b>21.3</b>
<b>Intra-District Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$28,030</b>	<b>29.4</b>
Eliminate - Eliminate non-critical positions	Multiple	-\$30	-0.4
Reduce - Adjust funding for housing assistance program to align with demand	Rental Conversion and Sales Division	-\$200	0.0
<b>Intra-District Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$27,800</b>	<b>29.0</b>

**Advisory Neighborhood Commission (DX0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces total funding by \$76,088 with all of the reduction in non-personnel local funds. The agency will reduce subsidies to the ANC program by the total reduction amount of \$76,088.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$968</b>	<b>2.5</b>
Reduce funding for subsidies to ANC program	ANCs	-76	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$892</b>	<b>2.5</b>

**Office of the Deputy Mayor for Planning and Economic Development (EB0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Special Purpose Revenue Funds appropriations for DMPED by \$199,295 and Dedicated Taxes by \$1,125,996. To realize cost savings within the Special Purpose Revenue Funds, DMPED eliminated the funding associated with salary and fringe benefits for two vacant FTE positions. For Dedicated Taxes, DMPED reduced the funding for grantees associated with the Neighborhood Investment Fund.

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$7,878</b>	<b>43.0</b>
Eliminate: Salary and benefits for vacant position	Economic Development	-199	-2.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$7,679</b>	<b>41.0</b>

<b>Dedicated Taxes Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$6,793</b>	<b>4.0</b>
Increase: Provide budget authority for New Communities Human Capital program	Neighborhood Investment Fund	2,400	0.0
Reduce: Non-personal services funding	Neighborhood Investment Fund	-1,126	0.0
<b>Dedicated Taxes Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$8,067</b>	<b>4.0</b>

**Department of Small and Local Business Development (EN0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations by \$1.8 million. The Department of Small and Local Business Development will reduce grants in the Commercial Revitalization Program by \$1.6 million and will eliminate \$300,000 in enhancement funds for new Healthy Grocery Initiatives. The agency will also annualize the salary of one FTE by \$85,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$4,600</b>	<b>20.5</b>
Eliminate: Funds for Healthy Grocery Initiatives	Commercial Revitalization	-300	0.0
Reduce: Reduce Commercial Revitalization funding	Commercial Revitalization	-1,595	0.0
Cost Increase: Annualize salary of one FTE	Compliance	85	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,790</b>	<b>20.5</b>

**Metropolitan Police Department (FA0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations for the Metropolitan Police Department, saving \$3,794,000. MPD will save \$944,000 by continuing to shift automated traffic enforcement costs to the Special Purpose Revenue budget and by altering the number of canine officers, changing how the air support unit is deployed and deferring enhancement replacement of specific equipment into the future years (but remaining consistent with safety guidelines). The agency will save \$1,600,000 by reducing agency training and recruiting expenses. MPD will save \$4,000,000 by adjusting the budget for the Automated Traffic Enforcement program to account for updated information on prior year expenditures and contract costs. The proposed gap-closing budget reduces contract scopes related to performance management for a total savings of \$500,000. The agency will reduce \$750,000 by deferring the consolidation of IT services with OCTO.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$413,648</b>	<b>4,783.7</b>
Reduce: Defer equipment enhancements to future fiscal years	Homeland Security	-944	0.0
Reduce: Consolidate IT Services with OCTO	AMP	-750	0.0
Reduce: Training & Recruiting	Professional Development	-1,600	0.0
Reduce: Reduce contract scopes related to performance management	AMP/Strategic Services	-500	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$409,854</b>	<b>4783.7</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$29,880</b>	<b>20.0</b>
Reduce: Account for updated information on prior year expenditures and contract costs to Automated Traffic Enforcement program	Homeland Security	-4,000	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$25,880</b>	<b>20.0</b>

**Fire and Emergency Medical Services Department (FB0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

FEMS will delay automatic within-grade pay increases until fiscal year 2011 to align its policy with the District of Columbia government policy for a savings of \$656,779.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$195,529</b>	<b>2,207.0</b>
Reduce: Hold salary steps constant	Multiple	-657	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$194,872</b>	<b>2,207.0</b>

**Office of Victim Services (FE0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local Funds appropriations to OVS, saving \$264,330. Savings will be achieved by transferring \$264,331 from the Emergency Shelter Fund to contracts for transitional housing for domestic violence victims.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$2,643</b>	<b>1.0</b>
Shift: Transfer costs for contracts for Transitional Housing DV Victims to Emergency Shelter Fund	Victim Services Grants	-264	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,379</b>	<b>1.0</b>

**Office of Police Complaints (FH0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations for OPC, saving \$29,408. The agency will realize savings by reducing the salary from a current vacant part-time position.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$2,116</b>	<b>23.2</b>
Reduce: Reduce funding for vacant position	Agency Management	-29	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,087</b>	<b>23.2</b>

**District of Columbia National Guard (FK0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget decreases local costs of youth programs in response to a change in federal grant match requirements. While local funding is decreased by \$247,070 the overall funding of youth programs remains unchanged because of a matched increase in federal grants.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$2,553</b>	<b>27.4</b>
Reduce: Decrease local funding due to pending change in federal match requirement	Youth Program	-247	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,306</b>	<b>27.4</b>

**Department of Corrections (FLO)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget saves \$922,832 in local funds by reducing funding to vacant correctional officers. An additional \$519,333 in local savings is achieved by reducing funding on a variety of vacancies across the agency. Finally, inmate adjustment services are reduced by \$200,000 in local non-personnel services, a nine percent reduction.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$110,089</b>	<b>900.4</b>
Reduce: Reduce funding for 21 vacant Correctional Officers	Inmate Custody	-923	0.0
Reduce: Reduce funding 11 vacant positions	Multiple	-519	0.0
Reduce: Scale back inmate adjustment services	Inmate Services	-200	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$108,447</b>	<b>900.4</b>

**Office of Administrative Hearings (FS0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces total funding by \$133,115 with a reduction of \$69,036 in non-personnel services local funds and \$64,079 in personnel services local funds. The Office of Administration Hearings will eliminate funding for training for administrative law judges and staff attorneys saving \$26,829. The agency also will eliminate funding for LaWriters training saving \$5,200 and executive training saving \$3,500. The agency will reduce funding for office supplies saving \$27,688 and will decrease funding for conferences and memberships saving \$5,819. Additionally, the agency will delay the hiring of a vacant FTE until the third quarter of the fiscal year to save \$64,079.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$8,221</b>	<b>65.1</b>
Eliminate: Training for ALJs and Staff Attorneys	Program Direction and Oversight	-27	0.0
Eliminate: LaWriters Training	Case Management and Judicial Support Service	-5	0.0
Eliminate: Training for Executives	Program Direction and Oversight	-4	0.0
Reduce: Office Supplies	Multiple	-28	0.0
Reduce: Decrease funding for conferences and memberships	Multiple	-6	0.0
Reduce: Delay hiring for 1 vacant FTE until the third quarter of FY11	Judicial	-64	-1.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$8,088</b>	<b>64.1</b>

**Office of the Chief Medical Examiner (FX0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget further reduces Local funds appropriations for OCME, saving \$242,646. OCME plans to eliminate two vacant positions within the Death Investigation Division which costs the agency \$162,646 in salary and fringe benefits. These positions are medicolegal investigator and autopsy assistant. The agency plans to eliminate contractual services for grief counseling currently budgeted in the amount of \$63,000. OCME will reduce its IT hardware and software budget by \$17,000.

<b>Local Funds: FY 2010 Approved Budget &amp; FTE</b>		<b>\$7,406</b>	<b>70.0</b>
Reduce: Eliminate vacant medicolegal and pathologist positions	Death Investigation	-163	-2.0
Reduce: Eliminate Wendt Center Contract	Forensic Pathology	-63	0.0
Reduce: IT Hardware and Software	Information Technology	-17	0.0
<b>Local Funds: FY 2011 Proposed Budget &amp; FTE</b>		<b>\$7,163</b>	<b>68.0</b>



**DC Sentencing and Criminal Code Revision Commission (FZ0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces contract services for sentencing guideline monitoring by \$14,670. An additional \$4,265 of savings is achieved by reducing legal services and training budgets.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$797,510</b>	<b>6.5</b>
Reduce: Agency contracts: Sentencing Guidelines	Sentencing Guidelines	-15	0.0
Reduce: Agency other charges and services	Sentencing Guidelines	-2	0.0
Reduce: Agency other charges and services	Agency Management	-2	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$797,491</b>	<b>6.5</b>

**District of Columbia Public Schools (GA0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds to reflect a reduction in the base amount of the Unified Per Student Funding Formula (UPSFF) to the FY 2010 level of \$8,770. Using this base in the UPSFF, DCPS' Local budget is reduced by \$11,010,000. However, federal EduJobs funds will be granted to DCPS through OSSE using the UPSFF to increase the effective UPSFF to \$8,945. In addition, Local funds are increased by \$31,696,220 to reflect increased special education costs.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$563,538</b>	<b>6,620.7</b>
Reduce: Reduce UPSFF to \$8770	Multiple Programs	-11,010	0.0
Increase: Special education funding to reflect increased costs	Special Education Instruction	31,696	0.0
<b>Local Funds: FY 2011 Proposed Budget &amp; FTE</b>		<b>\$584,224</b>	<b>6620.7</b>
<b>Intra-District Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$134,269</b>	<b>1,478.4</b>
Increase: Increase UPSFF to \$8945 using EduJobs federal stimulus funds	Multiple Programs	11,010	0.0
<b>Intra-District Funds: FY 2011 Proposed Budget &amp; FTE</b>		<b>\$145,279</b>	<b>1478.4</b>

**Public Charter School Board (GB0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The Public Charter School Board (PCSB) will reduce local funding by 10% for a total savings of \$147,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>	<b>\$1,468</b>	<b>0.0</b>
Reduce: Reduce budget by 10%	Agency Management	-147
<b>Local Funds: FY 2011 Proposed Budget &amp; FTE</b>	<b>\$1,321</b>	<b>0.0</b>

**Public Charter Schools Fund (GC0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 Public Charter Schools gap-closing budget reduces the Local funds base amount of the Unified Per Student Funding Formula (UPSFF) to \$8770. Using this base in the UPSFF, Public Charter Schools Fund Local budget is reduced by \$6,821,617. However, federal EduJobs funds will be granted to public charter schools through OSSE using the UPSFF. EduJobs funds will increase the UPSFF to \$8945.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>	<b>\$439,661</b>	<b>0.0</b>
Reduce: Reduce UPSFF to \$8770	DC Charter Schools	-6,822 0.0
<b>Local Funds: FY 2011 Proposed Budget &amp; FTE</b>	<b>\$432,839</b>	<b>0.0</b>
<b>Intra-District Funds: FY 2011 Approved Budget &amp; FTE</b>	<b>\$0</b>	<b>0.0</b>
Increase: Increase UPSFF to \$8945	DC Charter Schools	6,822 0.0
<b>Local Funds: FY 2011 Proposed Budget &amp; FTE</b>	<b>\$6,822</b>	<b>0.0</b>

**Office of the State Superintendent of Education (GD0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The Office of the State Superintendent of Education (OSSE) will reduce local funding by a total amount of \$8,563,000. This reduction consists of a reduction of \$12,000 in non-personnel services and vacancy savings in the State Board of Education as well as other non-personnel service reductions totaling \$492,000 across multiple divisions including operations, human resources, technology, wellness and nutrition, and special education. This represents reductions in training, transportation, membership fees, internships, and contracted technology services. In addition, special education attorney fees will be reduced by \$500,000 and child care subsidies will be reduced by \$2,700,000. Both of these reductions bring the budget in line with expenditures in prior fiscal years and will not result in any disruptions in service. In addition, OSSE will save \$4,691,000 and 6 FTEs in FY11 by delaying the implementation of the Healthy Schools Act. Finally, OSSE will save \$168,220 by reducing valedictorian scholarships and training in post-secondary and workforce programs.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$115,813</b>	<b>218.0</b>
Reduce: Reduce non-personnel services	State Board of Education	-12	0.0
Reduce: Reduce non-personnel services including supplies, training, and printing	Multiple	-492	0.0
Eliminate: Remove funding for new initiatives in Healthy Schools Act	Wellness and Nutrition	-4,691	-6.0
Eliminate: Eliminate valedictorian scholarships and additional staff training	Post-secondary and Workforce	-168	0.0
Reduce: Align budget with prior year expenditures	Early Childhood Education	-2,700	0.0
Reduce: Align budget with prior year expenditures	Special Education Attorney Fees	-500	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$107,250</b>	<b>212.0</b>

**Office of Public Education Facilities Modernization (GM0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

The proposed FY 2011 gap-closing budget reduces Local and Special Purpose Revenue Fund appropriations to OPEFM, saving \$780,000. OPEFM will reduce expenditures for contractual services, supplies and materials, and equipment across multiple programs saving a total of \$246,000. The agency will save another \$534,000 by postponing the implementation of the Healthy Schools Act initiative. This entails eliminating four vacant positions as well as suspending plans to extend recycling contractual services to 64 additional school sites.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$26,743</b>	<b>250.8</b>
Eliminate: Eliminate Environmental Health positions related to the Healthy Schools Act	Environmental Programs Office	-411	-4.0
Eliminate: Remove funding for new initiatives in the Healthy Schools Act	Environmental Programs Office	-123	0.0
Reduce: Reduce Contractual Services: Other	Facility Maintenance	-58	0.0
Reduce: Reduce Supplies and Materials	Multiple Programs	-108	0.0
Reduce: Reduce Other Services and Charges	Multiple Programs	-61	0.0
Reduce: Reduce Equipment and Equipment Rental	Multiple Programs	-9	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$25,973</b>	<b>246.8</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,450</b>	<b>1.0</b>
Reduce: Reduce HVAC Project Management Contracts	Facility Maintenance	-10	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$1,440</b>	<b>1.0</b>

**Non-Public Tuition (GN0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The revised Non-Public Tuition Agency budget reflects a savings of \$21,862,494 in order to align with updated FY11 expenditure projections, based on FY 2010 actual costs. This savings is a result of a reduction in the number of students in non-public placements.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$179,891</b>	<b>0.0</b>
Reduce: Align budget with FY10 expenditures	Non-Public Tuition	-\$21,862	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$158,029</b>	<b>0.0</b>

**Special Education Transportation (G00)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

According to projections by the Office of the Chief Financial Officer, the Special Education Transportation agency will spend \$10.1 million more than its approved FY11 budget. The agency will achieve \$4.4 million in savings to reduce this projected spending pressure by furloughing bus drivers and attendants during the summer when the number of bus routes is significantly reduced and by prioritizing urgent bus maintenance. The agency will also reduce security contracts for bus lots, eliminate bus washing and reduce expenditures on supplies.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$89,171</b>	<b>1,666.6</b>
Enhance: Adjust for projected additional spending	Transportation-Central Office	10,100	0.0
Reduce: Furlough 300 staff for 6 weeks in the summer to account for reduction of 150 routes during summer	Transportation-Central Office	-862	0.0
Reduce: Reduce supplies	Transportation-Central Office	-200	0.0
Reduce: Reduce security for bus lots and facility maintenance	Transportation-Central Office	-1,163	0.0
Reduce: Prioritize urgent bus maintenance to account for new vehicles acquired last summer and increase in prior year maintenance	Transportation-Central Office	-2,000	0.0
Reduce: Eliminate bus washing	Transportation-Central Office	-181	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$94,865</b>	<b>1666.6</b>

**Office of the Deputy Mayor for Education (GW0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The Office of the Deputy Mayor for Education will reduce local funding in the amount of \$34,000 through a delay in filling a vacant position.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,273</b>	<b>8.0</b>
Reduce: Delay hiring for vacancy by 5 months	Agency Management	-34	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$1,239</b>	<b>8.0</b>

**Department of Health (HCO)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces local expenditures by \$2,210,000 and special purpose revenue expenditures by \$606,000. DOH will utilize vacancy savings in personal services to achieve \$382,251 in savings. Additionally, DOH will achieve \$187,000 in personal services savings by reducing staff from multiple programs and shifting responsibilities to existing FTEs. DOH will also shift staff from local funding to o-type funding achieving \$136,000 in savings. Local savings in the amount of \$1,427,000 will be achieved in the HIV/AIDS, Hepatitis, STD and TB Administration and the Community Health Administration through reductions in sub grant awards. Finally, the remainder of cost savings from non-personnel services includes reductions in printing, professional services contracts, and equipment, supplies and materials.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$74,471</b>	<b>136.5</b>
Reduce: Eliminate 4 vacant FTEs	Multiple Programs	-382	-4.0
Reduce: Eliminate 3 FTEs and shift responsibilities to remaining positions	Addiction Prevention and Recovery Administration	-187	-3.0
Shift: Transfer 1 locally funded FTE to O-type funding	Center for Policy, Planning and Evaluation	-136	-1.0
Reduce: Reduce sub grant to Unity	Community Health Administration	-1,000	0.0
Reduce: Reduce sub grants to community providers	HIV/AIDS, Hepatitis, STD and TB Administration	-427	0.0
Reduce: Reduce nondirect service expenses	Health Regulation and Licensing Administration	-41	0.0
Reduce: Reduce equipment purchases	HIV/AIDS, Hepatitis, STD and TB Administration	-20	0.0
Reduce: Reduce IT contract, office support and membership dues	Center for Policy, Planning and Evaluation	-17	
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$72,261</b>	<b>128.5</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$15,652</b>	<b>134.8</b>
Reduce: Eliminate 2 vacant positions	Health Regulation and Licensing Administration	-197	-2.0
Reduce: Reduce contracts (Access RX, radiation, animal shelter, food safety and hygiene)	Health Regulation and Licensing Administration	-279	0.0
Reduce: Reduce non-personnel services expenditures	Health Regulation and Licensing Administration	-136	0.0
Shift: Transfer 1 locally funded FTE to O-type funding	Center for Policy, Planning and Evaluation	136	1.0
Reduce: Reduce equipment purchases	Health Regulation and Licensing Administration	-8	0.0
Reduce: Reduce nondirect service expenses	Health Regulation and Licensing Administration	-122	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$15,046</b>	<b>133.8</b>

**Office of Human Rights (HMO)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

OHR will save \$76,946 through delaying the hiring and filling of one vacant position.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$2,279</b>	<b>24.0</b>
Reduce: Achieve vacancy savings by delaying hiring and filling one position	Equal Justice Program	-77	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,202</b>	<b>24.0</b>

**Department of Health Care Finance (HT0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

This gap closing accounts for the phase down in the enhanced Federal Medical Assistance Percentage (FMAP) originally generated by the American Recovery and Reinvestment Act of 2009. To account for Quarters 2 and 3 of FY 2011 during which the District's FMAP will be below originally projected for the FY 2011 budget, \$33,212,532 is transferred from Federal Medicaid funds and \$33,212,532 in Local funds is added to the DHCF budget to maintain level funding compared with the previously passed FY 2011 budget. An increase in the assessment on hospitals from \$1,500 to \$2,000 per licensed bed is expected to generate an additional \$2.095 million to support the Medicaid program. On an ongoing basis, utilizing additional Healthy DC funds to support DHCF operations will save \$5.020 million in local funds. Aligning the budgets for multiple contracts with revised costs will save \$785,000 in Local funds. DHCF will also save \$25,000 in Local funds through reducing travel and conference expenditures.

ADJUSTMENT TITLE	PROGRAM	BUDGET	FTE
<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$504,437</b>	<b>69.8</b>
Shift: Transfer in Local funds to reflect further reduction of Federal Medicaid payments originally generated by the American Recovery and Reinvestment Act	Health Care Finance	33,213	0.0
Shift: Shift Medicaid hospital expenditures to the Hospital Fund under Dedicated Taxes	Health Care Finance	-2,095	0.0
Shift: Shift MCO Expenditures from Local funds to the Healthy DC and Health Care Expansion Fund Under Dedicated Taxes	Health Care Finance	-5,020	0.0
Cost Decrease: Align contract budgets with revised costs	Multiple	-785	0.0
Cost Decrease: Reduce travel and conference expenditures	Multiple	-25	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$529,725</b>	<b>69.8</b>
<b>Dedicated Tax Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$53,050</b>	<b>5.0</b>
Create: Increase assessment to \$2000 per licensed inpatient bed	Health Care Finance	2,095	0.0
Correct: Increase budget authority to cover projected expenditures	Health Care Finance	5,020	0.0
<b>Dedicated Taxes Funds: FY 2011 Revised Budget and FTE</b>		<b>\$60,165</b>	<b>5.0</b>
<b>Federal Medicaid Payments: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,538,298</b>	<b>69.3</b>
Shift: Transfer out Federal funds to reflect further reduction of Federal Medicaid payments originally generated by the Recovery Act	Health Care Finance	-33,213	0.0
Cost Decrease: Align contract budgets with revised costs	Multiple	-854	0.0
Cost Decrease: Reduce travel and conference expenditures	Multiple	-25	0.0
<b>Federal Medicaid Payments: FY 2011 Revised Budget and FTE</b>		<b>\$1,504,206</b>	<b>69.3</b>



**Housing Authority Subsidy (HY0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces non-personnel local funds by \$3,000,000. The DC Housing Authority will reduce the \$1,000,000 enhancement in funding for the Local Rent Supplement Program and continue to maintain the Housing Authority Subsidy program at FY2010 funding levels. Unobligated carryover funding in the amount of \$2,000,000 will be used to maintain full operating capacity for all current and obligated subsidies.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$25,103</b>	<b>0.0</b>
Shift: Reflect one-time savings from replacing local LRSP funding with existing, unobligated carryover funding.	Housing Authority Subsidy	-2,000	0.0
Reduce: Reduce Local Rent Supplement enhancement	Housing Authority Subsidy	-1,000	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$22,103</b>	<b>0.0</b>

**Department of Human Services (JA0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces local funds by \$5,827,000. The Department of Human Services will maintain the Interim Disability Assistance Program at FY2010 services levels to achieve \$1,200,000 in local savings. DHS will also reduce the TANF cash assistance program to more closely align with federal policy and achieve \$4,627,000 in savings.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$146,354</b>	<b>858.5</b>
Cost Decrease: Maintain Interim Disability Assistance program to serve 1,500 clients per month	Income Maintenance Administration	-1,200	0.0
Reduce: Reduce TANF cash assistance	Income Maintenance Administration	-4,627	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$140,527</b>	<b>858.5</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,950</b>	
Enhance: Budget adjustment to align with increased revenue estimates for SSI backpay	Multiple	200	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,150</b>	<b>0.0</b>

**Department of Disability Services (JMO)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

DDS will eliminate two vacant senior-level positions and transfer a third vacancy to a Medicaid funded position, which will net a savings of \$354,000. In addition, DDS will reduce the budget for its Local Residential Placement Services by \$2 million which will allow current services for over 900 clients to be maintained. DDS will also reduce funding for Day Services, Host Home Residential Services and Non-Medical Health Medical Services.

DDS will decrease Health Initiative Contracts with Georgetown and George Washington University by 10 percent each, which will net a combined savings of \$123,000. In addition, DDS will reduce its contracts with Liberty Healthcare Corporation by \$267,000, which will reduce clinical services in several areas, including physical therapy, psychologist services, occupational therapy and more.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$56,808</b>	<b>201.0</b>
Eliminate – Eliminate vacant Client Services Liaison Position	Developmental Disabilities Administration	-97	-1.0
Eliminate: Eliminate vacant Special Assistant Position	Agency Management	-121	-1.0
Shift: Reclassify vacant Supervisory Medicaid Position from Local to Medicaid	Developmental Disabilities Administration	-136	-1.0
Reduce: Decrease costs for Day Services Program	Developmental Disabilities Administration	-89	0.0
Reduce: Decrease costs for Host Homes Residential Services	Developmental Disabilities Administration	-102	0.0
Reduce: Decrease costs for Non-Medicaid Health Medical Services included in Human Care Agreements	Developmental Disabilities Administration	-260	0.0
Reduce: Decrease costs for Reduce Local Residential Placement Services	Developmental Disabilities Administration	-2,000	0.0
Cost decrease: Decrease costs for Health Initiatives Contract for educational outreach efforts for professionals	Developmental Disabilities Administration	-41	0.0
Reduce: Decrease costs for Health Initiatives Contracts for clinical services	Developmental Disabilities Administration	-82	0.0
Reduce: Decrease costs for clinical service contracts	Developmental Disabilities Administration	-267	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$53,613</b>	<b>198.0</b>

**Office of Disability Rights (JR0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

ODR will eliminate a vacant communications specialist position and shift the responsibilities to remaining staff, saving \$73,724. Through delaying the hiring and filling of one vacant position ODR will save \$52,144. In addition, ODR will save \$21,000 through reducing expenditures on office supplies, office support, furniture/fixtures, travel, postage, printing, and information technology.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,069</b>	<b>9.0</b>
Eliminate: Eliminate vacant Communications Specialist Position	Multiple	-74	-1.0
Reduce: Achieve vacancy savings by delaying hiring and filling 1 vacant position	Agency Management	-52	0.0
Reduce: Reduce expenditures on office supplies, office support, furniture and fixtures	Disability Rights	-7	0.0
Reduce: Reduce travel expenditures	Disability Rights	-5	0.0
Reduce: Reduce postage and printing expenditures	Multiple	-5	0.0
Reduce: Reduce expenditures on IT supplies, hardware and software	Agency Management	-4	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$922</b>	<b>8.0</b>

**Child and Youth Investment Collaborative (JY0)  
Proposed FY2010 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

A proposed \$2,575,000 costs savings represents a reduction in competitive grant awards. CYIC will apply unexpended, carry-over funds from previous fiscal years towards continuing its mission.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>7,200</b>	<b>0.0</b>
Reduce: Reduce amount of competitive grant award	Children Investment Trust	-2,575	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>4,625</b>	<b>0.0</b>

**Department of Youth and Rehabilitation Services (JZ0)  
Proposed FY2010 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

In FY2011, the agency will achieve \$20,000 is savings through a reduction in IT services. DYRS has developed the capacity to manage its youth data tracking system.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$90,681</b>	<b>580.0</b>
Reduce: Reduce IT Services	Agency Management Program	-20	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$90,661</b>	<b>580.0</b>

**District Department of Transportation (KA0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

The proposed FY 2011 gap-closing budget reduces Special Purpose Revenue fund spending for DDOT by \$6,090,205 and provides budget authority for \$360,424 of new revenue from the federal government for a public space permit to reserve curb space. DDOT proposes gap closing initiatives for the Office of the Director, Infrastructure Project Management, Planning, Policy, and Sustainability, Transportation Operations and Urban Forestry Administration with no impact to FTEs. These measures were identified to maintain the current level of service while helping to balance the FY 2011 budget.

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$80,490</b>	<b>316.2</b>
Reduce: Reduce funding for alley repavement	Infrastructure Project Management Administration (IPMA)	-808	0.0
Reduce: Reduce funding for local roads repavement	IPMA	-1,091	0.0
Reduce: Reduce funding for local sidewalks replacements	IPMA	-337	0.0
Reduce: Reduce funding for culvert rehabilitation & replacement	IPMA	-160	
Eliminate: Eliminate stormwater pumping station project	IPMA	-543	0.0
Reduce: Reduce equipment replacement	IPMA	-200	0.0
Eliminate: Eliminate one phone per user for employees with both a landline and cell phone	Office of the Director	-286	0.0
Increase: Account for funds received for a public space permit for federal reservation of curbspace	Planning, Policy and Sustainability	360	0.0
Decrease: Transfer out Unified Fund revenues to account for revenues from federal reservation of curbspace	Planning, Policy and Sustainability	-360	0.0
Reduce: Reduce funding for pedestrian & bicycle safety enhancements	IPMA	-300	0.0
Reduce: Reduce in house planning projects	IPMA	-100	0.0
Reduce: Funding for Local Advanced Design/Implementation	IPMA	-250	0.0
Reduce: Funding for Local Parking Initiatives	IPMA	-75	0.0
Reduce: Planning Review Funding	IPMA	-50	0.0
Reduce: Streetlight Asset Management	IPMA	-100	0.0
Eliminate: CityYear Secret Shopper Program Funding	Progressive Transportation Services	-50	0.0
Reduce: School Crossing Guard Tour of Duty	Transportation Operations	-244	0.0
Reduce: Street Repair Materials	IPMA	-100	0.0
Eliminate: Traffic control officer coverage for baseball and convention center	Transportation Operations	-416	0.0
Reduce: Reduce funding for subsidies for hazardous tree removal based on low demand for services	Urban Forestry Administration	-120	0.0
Cost Decrease: Reduce contract expense for tree trimmings	IPMA	-200	0.0
Reduce: Reduce funding for tree planting	IPMA	-300	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$74,760</b>	<b>316.2</b>

**Washington Metropolitan Area Transit Authority (KE0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

The proposed FY 2011 gap-closing budget reduces the DDOT funded WMATA Subsidy local fund by \$565,000. DDOT proposed gap closing will be partially achieved through a \$1 increase in parking fees at Metro-operated lots located in the District of Columbia. Additional savings will also be achieved through a nominal reduction of service during late night weekends on the Woodley Park-McPherson Square DC Circulator loop. These measures were identified to maintain the current level of service while helping to balance the FY 2011 budget.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$246,268</b>	<b>0.0</b>
Cost Decrease: Decrease subsidy to WMATA to account for increase in District of Columbia parking rate by \$1	Washington Metropolitan Area Transit Authority	-500	0.0
Cost Decrease: DC Circulator Operation Hours	Washington Metropolitan Area Transit Authority	-65	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$245,703</b>	<b>0.0</b>

**District Department of the Environment (KG0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap-Closing Initiatives:**

The District Department of the Environment will eliminate 14.4 vacant FTE positions, resulting in \$904,000 in savings. In addition, the agency expects to save approximately \$1,504,000 in reduced expenditures for non-personnel services such as supplies, contractual services and equipment and other services and charges. DDOE is also reducing its budget by approximately \$1,989,000 for various other energy-related service programs but plans to offset some of these reductions through the use of federal grants and stimulus awards.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>13,636</b>	<b>72.3</b>
Eliminate: Eliminate vacant FTE positions	Multiple	-288	-4.5
Reduce: Decrease budget for supplies	Multiple	-13	0.0
Reduce: Decrease spending on Other Services and Charges	Multiple	-285	0.0
Reduce: Decrease contractual services budget	Multiple	-20	0.0
Reduce: Decrease equipment budget	Multiple	-15	0.0
Reduce: Decrease budget for Low Income Home Energy Assistance Program (LIHEAP)	Energy	-300	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$12,715</b>	<b>67.8</b>

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>35,164</b>	<b>96.0</b>
Eliminate: Eliminate vacant FTE positions	Multiple	-616	-9.9
Reduce: Decrease budget for supplies	Multiple	-46	0.0
Reduce: Decrease spending on Other Services and Charges	Multiple	-582	0.0
Reduce: Decrease contractual services budget	Multiple	-330	0.0
Reduce: Decrease spending on Subsidies and Transfers	Multiple	-37	0.0
Reduce: Decrease equipment budget	Multiple	-175	0.0
Reduce: Decrease budget for Renewable Energy Incentive Program rebates	Energy	-689	0.0
Reduce: Decrease budget for Low-Income Home Energy Assistance Program (LIHEAP)	Energy	-404	0.0
Reduce: Decrease budget for Residential Essential Service benefits program	Energy	-110	0.0
Reduce: Decrease budget for weatherization benefits program	Energy	-332	0.0
Reduce: Decrease budget for heating system repair, replacement, and tune-up services program	Energy	-155	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$31,687</b>	<b>86.1</b>

**Department of Public Works (KT0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations by \$2,868,000. DPW will eliminate the Small Business Improvement District Litter Program for a savings of \$613,000. By reducing funding for the Commercial corridor litter cart program DPW will save \$876,000. The agency will eliminate the truck wash contract for savings of \$30,000. Further reductions for a savings of \$800,000 will be made across multiple programs by deferring repairs of the department's fleet. Another \$200,000 will be saved through a reduction in non-personnel spending by parking enforcement management, and another \$200,000 will be saved by eliminating the Totter trash contract. Finally, \$149,000 will be saved by reducing non-personnel spending in agency management and agency financial operations.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$100,360</b>	<b>1,237.8</b>
Eliminate: Eliminate Small Business Improvement District Litter Program	Solid Waste Management	-613	0.0
Reduce: Reduce Non Personnel Spending	Agency Management	-128	0
Reduce: Reduce Non Personnel Spending	Agency Financial Operations	-21	0
Eliminate: Eliminate Baltimore Truck Wash Contract	Solid Waste Management	-30	0
Eliminate: Eliminate Totter Trash Can Contract	Solid Waste Management	-200	0
Reduce: Reduce funding for Commercial Corridor Litter Cart Program	Solid Waste Management	-876	-14
Reduce: Reduce Non Personnel Spending	Parking Enforcement Management	-200	0
Reduce: Reduce Departmental Fleet Maintenance	Multiple Programs	-600	0
Reduce- Reduce Fleet Pro Servicing Contract	Solid Waste Management	-200	0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$97,492</b>	<b>1223.8</b>

**Department of Motor Vehicles (KV0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations and Special purpose revenue by \$1,102,000. Of this amount, \$393,000 will be offset by cost increases from the ticket processing, lockbox & collection contracts. As a result the net reduction is \$709,000.

From local funds, DMV will save \$20,000 across multiple programs by reducing office supplies and inventory related to titles, placards, and parking permits. Another \$71,000 will be saved in agency management by reducing memberships, subscriptions, metro cards, copier leases, printing, applications and language line, shredding and locksmith contracts. Yet another \$45,700 will be saved in technology services by reducing IT software, hardware, and MOU for Destiny application enhancements. Furthermore, \$434,000 will be saved across multiple programs by eliminating 6 vacancies.

From O type revenue, another \$118,000 will be saved across multiple programs by reducing the MOU for Destiny system operation. Finally, DMV will save \$413,000 from vehicle services by reducing contracts in a number of areas including imaging and IRP audits, queuing system maintenance, inspection station small equipment and Praxair.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$24,379</b>	<b>191.0</b>
Reduce: Reduce supplies related to copy paper, toner & office supplies	Multiple	-11	0
Reduce: Reduce memberships, subscriptions and Metro cards	Agency Management	-7	0
Reduce: Reduce inventory related to titles, placards & parking permits	Multiple	-9	0
Reduce: Reduce copier leases	Agency Management	-39	0
Reduce: Reduce printing, applications and language line	Agency Management	-10	0
Reduce: Reduce shredding and locksmith contracts	Agency Management	-15	0
Reduce: Reduce IT software and hardware purchases	Technology Services	-4	0
Reduce: Reduce Destiny Operations MOU	Technology Services	-42	0
Reduce: Eliminate vacant positions	Multiple	-434	-6
Cost increase: Ticket processing, lockbox & collection contract increases	Adjudication Services	286	0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$24,094</b>	<b>185.0</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$12,294</b>	<b>47.0</b>
Reduce: Reduce various contracts for imaging and IRP audits	Vehicle Services	-190	0
Reduce: Reduce queuing system maintenance contract	Vehicle Services	-140	0
Reduce: Reduce Inspection Station small equipment and Praxair	Vehicle Services	-49	0
Reduce: Reduce office supplies and copier paper	Vehicle Services	-34	0
Reduce: Reduce Destiny Operations MOU	Multiple	-118	0
Cost increase: Lockbox & collection contract increases	Vehicle Services	107	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$11,870</b>	<b>47.0</b>



**Alcoholic Beverage Regulation Administration (LQ0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The Alcoholic Beverage Regulation Administration will reduce spending on computers by \$45,000, cashier services formerly provided by the Office of Finance and Treasury for \$11,000 and board stipends by \$2,000. In addition, the agency will realign one position in the Investigation Program for a savings of \$81,000. Finally, the agency will reduce spending on the reimbursable detail program by \$500,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$400</b>	<b>0.0</b>
Reduce: MPD reimbursable detail program funding	Investigations	-400	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$0</b>	<b>0.0</b>

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$5,139</b>	<b>45.0</b>
Reduce: Equipment and Equipment Rental	Information Technology	-45	0.0
Reduce: Other Services and Charges	Financial Management	-11	0.0
Reduce: Other Services and Charges	Legal	-2	0.0
Reduce: MPD reimbursable detail program funding	Investigations	-100	0.0
Eliminate: Personnel Spending	Investigations	-81	-1.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$4,900</b>	<b>44.0</b>

**Office of Contracts and Procurement (PO0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations for OCP by \$412,091. The agency will achieve \$366,000 in savings by eliminating three vacant positions in multiple programs. The additional non-personnel services reductions in Local funds include cuts of \$46,000 in general office supplies and procurement analysis. The agency will also reduce its Special Purpose Revenue funds appropriation for the Personal Property Inventory Database by \$29,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$9,299</b>	<b>93.0</b>
Eliminate: Eliminate 3 vacant positions	Agency Management	-366	-3.0
Cost Decrease: Recognize savings from spending restriction on non-personnel services	Agency Management	-46	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$8,887</b>	<b>90.0</b>
<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$1,294</b>	<b>11.0</b>
Cost Decrease: Recognize savings from spending restriction on non-personnel services	Administration and Support	-29	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$1,265</b>	<b>11.0</b>

**District Retiree Health Contribution (RH0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

The share of an employee’s health insurance premium will increase from 25 to 28 percent of the premium cost, and the District of Columbia government will pay the remainder of the premium cost, for a savings of \$5,016,905. This savings will be allocated proportionally across agencies based on the number of impacted employees per agency; however, this gap closing proposal shows the full savings in one account for presentation purposes.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$98,700</b>	<b>0.0</b>
Reduce: Reduce District share of employee health insurance premium from 75 to 72 percent and increase employee contribution from 25 to 28 percent.	Retiree Health Contribution	5,017	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$93,683</b>	<b>00</b>

**Child and Family Services Agency (RL0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives**

In FY 2011, a reduction to grandparent subsidy payments by 50% will yield \$2.6m in savings. An additional \$16,000 in cost savings is realized through reductions to administrative support to the Grandparent Subsidy program. The agency will save \$106,000 from reductions in contractual supports for transportation and information management. \$50,000 in savings will be achieved by limiting select clinical services at the Child Advocacy Center. A reduction to baseline funding to CASA accounts for \$30,000 in cost savings. CFSA will achieve a \$1,258,000 in cost savings from a net 14% reduction to the overall funding for the Community Collaboratives. Reductions to the Community Collaboratives will be achieved from administrative cost, limiting referrals to substantiated allegations of abuse and neglect, and eliminating services or activities that not related to direct services. Furthermore, the agency saves \$477,000 through an increased vacancy rate. A reduction to administrative functions and training across multiple programs saves \$115,000. Additionally, CFSA will reduce agency-wide hardware purchasing by \$64,000. Supplies will be reduced agency-wide which accounts for \$36,000 in budget reductions. Restricting client related travel yields \$102,000 in savings. The elimination of excess capacity in current tutoring contracts totals \$1,048,000 in cost reductions.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$198,189</b>	<b>601.0</b>
Reduce: Reduce by 50% Grandparent Subsidies Paid	Grandparent Subsidy	-2,684	0.0
Reduce: Reduce contractual services across programs	Multiple	-106	0.0
Reduce: Reduce by 10% support to the Child Advocacy Center (Safe Shores)	Community Services	-50	0.0
Reduce: Reduce by 10% support to CASA	Clinical Services	-30	0.0
Reduce: Reduce by 14% support to the Community Collaboratives	Community and Prevention Services	-1,258	0.0
Reduce: Reduce support for personal services based on vacancy savings	Multiple	-477	0.0
Reduce: Reduce Printing, Training, Staff Support, Advertising across programs	Multiple	-115	0.0
Reduce: Reduce hardware and software purchases	Multiple	-64	0.0
Reduce: Reduce by 10% contractual support for the Grandparents Subsidy program	Grandparents Subsidy	-16	0.0
Reduce: Reduce by 10% client related travel	In-Home and Permanency	-102	0.0
Reduce: Reduce by 50% Tutoring services	Clinical Practice	-1,048	0.0
Reduce: Reduce by an across the board 10% in Supplies	Multiple	-36	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$192,203</b>	<b>601.0</b>

**Department of Mental Health (RM0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

By reducing the Mental Health Rehabilitative Services (MHRS) reimbursement rate by 5% for community support and assertive community treatment (ACT), DMH will save \$1,078,900. Aligning its pharmacy budget with projected utilization and taking into account savings from health care reform will save DMH \$791,000. Aligning the budgets for community residential facility, supported independent living, integrated care program, supported employment, language access, youth services and supportive housing with projected utilization will save more than \$1.22 million combined. By eliminating non-essential travel and training expenditures DMH will save \$113,416. By aligning its budget for small contracts, office supplies, materials, equipment, medical supplies, temporary services, and housekeeping services with projected utilization, DMH will save a combined \$168,400. Through reducing expenditures on outside auditing and reporting services, DMH will save \$30,000. Through delaying the hiring and filling of positions at both Saint Elizabeths Hospital and within the Mental Health Authority, DMH will save \$797,336. Reductions of 10% to the funding to consumer-operated programs will save \$58,067. Reducing the contract budget for technical assistance and outreach will save \$13,526.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$168,451</b>	<b>1,148.9</b>
Reduce: Reduce Mental Health Rehabilitative Services Rate (MHRS) for community support and ACT by 5%	Mental Health Financing and FFS	-1,079	0.0
Cost Decrease: Align pharmacy budget with projected utilization	Mental Health Services and Supports	-791	0.0
Cost Decrease: Align budgets for Community Residential Facility, Supported Independent Living, Integrated Care Program, Supported Employment, Language Access services, Youth Services and Supportive Housing with projected utilization	Mental Health Services and Supports	-1,222	0.0
Reduce: Reduce training and travel expenditures	Multiple	-113	0.0
Cost Decrease: Align budgets for office supplies, general supplies and materials, equipment, medical supplies, temporary services, housekeeping services and equipment rental with projected utilization	Multiple	-168	
Reduce: Reduce expenditures on outside auditing and reporting services	Agency Management	-30	0.0
Cost Decrease: Achieve vacancy savings by delaying hiring and filling positions (non-Saint Elizabeths Hospital)	Multiple	-213	0.0
Cost Decrease: Achieve vacancy savings by delaying hiring and filling positions (Saint Elizabeths Hospital)	Multiple	-584	0.0
Reduce: Reduce funding for consumer-run programs	Mental Health Authority	-58	0.0
Reduce: Reduce contract for technical assistance and outreach	Mental Health Authority	-14	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$164,178</b>	<b>1,148.9</b>

**Office of Community Affairs (RP0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY2011 gap-closing budget reduces non-personnel local funds by \$20,716. The agency will reduce spending on seminars, contracts, brochures and other general funding for special events in the Constituent Affairs program.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$2,232</b>	<b>25.0</b>
Reduce: Decrease funding for special events, seminars, contracts, brochures, and other services and charges.	Constituent Affairs	-21	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$2,211</b>	<b>25.0</b>

**Department of Insurance Securities and Banking (SR0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Special purpose revenue funds by \$1,398,826. DISB will achieve savings of \$1,338,826 by eliminating 12 FTEs through a reduction in force and redundant personnel activities. The will improve efficiencies using existing staff, promote greater overall resource allocation and accountability. Further savings of \$60,000 will be achieved by eliminating tuition reimbursement and reducing travel and training.

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$16,327</b>	<b>113.8</b>
Eliminate: Eliminate 12 FTEs through an agency Reduction in Force	Multiple	-1,125	-12.0
Eliminate: Eliminate corresponding fringe benefits from 12 FTE's (19%)	Multiple	-214	0.0
Eliminate: Tuition reimbursement program (4)	Multiple	-50	0.0
Reduce: Travel and training	Multiple	-10	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$14,928</b>	<b>101.8</b>

**Contingency Reserve (SV0)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget increases Local funding by \$3,000,000 to repay to the Contingency Reserve half of the funding withdrawn from the reserve during FY 2010 for the operations of the Not-for-Profit Hospital agency.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$0</b>	<b>0.0</b>
Increase: Increase funding for Contingency Reserve repayment	Contingency Reserve	3,000	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$3,000</b>	<b>0.0</b>

**DC Taxicab Commission (TCO)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The FY 2011 budget reduces professional services, postage, and training by a total of \$11,000. An additional \$10,000 in printing costs will be shifted from O-type funds to Intra-District funds.

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$492</b>	<b>4.0</b>
Reduce: Reduce professional services	Licensing and Dispute Resolution	-6	0.0
Reduce: Reduce postage	Agency Management Program	-3	0.0
Shift: Transfer printing costs to intra-district fund	Agency Management Program	-10	0.0
Reduce: Reduce tuition for employee training	Agency Management Program	-2	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$472</b>	<b>4.0</b>

**Office of the Chief Technology Officer (TOO)  
Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces Local funds appropriations by \$2,286,302. OCTO will freeze 20 vacant positions for a combined savings of \$1,409,000. Additionally the agency will achieve a savings of \$877,000 in non-personnel services across multiple programs by reducing back-up equipment rental, software and hardware maintenance, trimming the budget for customer relationship management system and best practice research subscription, and equipment refresh.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$32,784</b>	<b>191.9</b>
Reduce: Freeze 20 vacant positions	Multiple	-1,409	0.0
Reduce: Reduce equipment refresh budget and background screenings for new hires	Agency Management Program	-40	0.0
Eliminate: Eliminate training for FTEs	Agency Financial Operations	-3	0.0
Reduce: Reduce customer support for mapping services & new PASS modules	Application Solutions	-100	0.0
Reduce: Reduce software maintenance for PeopleSoft HR and payroll system	Application Solutions	-45	0.0
Reduce: Reduce CRM system budget and best practice research subscription	Program Management Office	-26	0.0
Reduce: Reduce back-up equipment rental, software maintenance and customer support	Shared Infrastructure Services	-556	0.0
Reduce: Reduce support of hardware maintenance and customer support for DC1C	Information Security	-107	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$30,498</b>	<b>191.9</b>

**Office of Unified Communications (UC0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The agency's special purpose revenue budget is reduced by \$3,326,000. This savings is achieved in part by reducing current year funding for the P25 radio system upgrade by \$2,854,000. The agency will seek to fill this funding gap with additional grants to maintain the overall progress of this multi-year project. Additional reductions of \$472,000 are made through non-personnel services savings across multiple divisions.

<b>Special Purpose Revenue Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$23,798</b>	<b>0.0</b>
Reduce: Reduce funding for P25 Radio System Upgrade	Technology Operations	-2,854	0.0
Reduce: Reduce funding for other services and contracts	Multiple Divisions	-150	0.0
Reduce: Reduce funding for furniture and equipment	Multiple Divisions	-178	0.0
Reduce: Reduce funding for contract services	Multiple Divisions	-77	0.0
Reduce: Reduce funding for Office Supplies	Multiple Divisions	-67	0.0
<b>Special Purpose Revenue Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$20,472</b>	<b>0.0</b>

**Office on Veterans Affairs (VA0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

All budget reductions in the Office of Veterans Affairs for FY 2011 were applied to various areas of non-personnel services funds. Cost reductions were applied to specific areas where the result of the reductions will have minimal impact on the services offered to District veteran constituents. Reductions were made in both Recognition Event Participation and Recognition Event Attendance. Additionally, reductions were made in communications in the area of printing costs, in planned equipment purchases, agency outreach efforts and outreach event participation. The reductions amount to a total of \$7,000.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$391</b>	<b>4.0</b>
Reduce: Reduce printing costs	Agency Management Program	-2	0.0
Reduce: Reduce amount of equipment purchases	Agency Management Program	-1	0.0
Reduce: Reduce costs of recognition event	Veterans Programs	-1	0.0
Reduce: Reduce outreach costs	Veterans Programs	-1	0.0
Reduce: Reduce small costs of recognition event	Veterans Programs	-1	0.0
Reduce: Reduce costs of outreach event participation	Veterans Programs	-1	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$384</b>	<b>4.0</b>

**Short-Term Borrowings (ZA0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces the budget for Short-Term Borrowings by \$6 million to align with revised expenditure projected from the Office of the Chief Financial Officer.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$9,000</b>	<b>0.0</b>
Cost Decrease – Align with revised spending projections	Short-Term Borrowings	-6,000	0.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$3,000</b>	<b>0.0</b>

**Municipal Facilities: Non-Capital (ZX0)**  
**Proposed FY 2011 Gap Closing Budget Narrative**

**Gap Closing Initiatives:**

The proposed FY 2011 gap-closing budget reduces both Personal and Non Personal Services within the agency’s Building Services division by \$3,017,061. These savings were realized through the reduction in contractual obligations and services, through vacancy savings and reduction in both Janitorial and Security Services provided to the Government of the District of Columbia managed real estate portfolio.

<b>Local Funds: FY 2011 Approved Budget &amp; FTE</b>		<b>\$123,456</b>	<b>235.0</b>
Reduce: Reduce personnel and non-personnel services funding for Occupancy Services	Building Services	-643	-3.0
Reduce: Reduce personnel and non-personnel funding for Security Services	Building Services	-2,374	-6.0
<b>Local Funds: FY 2011 Revised Budget &amp; FTE</b>		<b>\$120,439</b>	<b>226.0</b>