FY 2005 Proposed Budget for the District of Columbia Government (Dollars in Thousands)

Control Center Summary by Responsibility Center

Schedule **30**

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 30-PBB following this schedule)'

CUSTOMER SERVICE OPERATIONS	CW0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
CITY-WIDE CALL CENTER	**0010**										
CITY-WIDE CALL CENTER	1000	2,219	2,406	0	-2,406	0	0	0	0	0	0
Subtotal: CITY-WIDE CALL CENTER		2,219	2,406	0	-2,406	0	0	0	0	0	0
PAYROLL DEFAULT ORG	**9980**										
		0	0	0	0	0	0	0	0	0	0
Subtotal: PAYROLL DEFAULT ORG		0	0	0	0	0	0	0	0	0	0
Total: Customer Service Operations		2,219	2,406	0	-2,406	0	0	0	0	0	0

CUSTOMER SERVICE OPERATIONS	CW0	FY 2003 Actual	FY 2004 Approved	FY 2005 Request	Change from 04	Local	Other	General (Local+Other)	Federal	Private	Intra-District
Name	*Code*										
AGENCY MANAGEMENT PROGRAM	**1000**										
PERSONNEL	1010	0	0	8	8	8	0	8	0	0	0
TRAINING AND EMPLOYEE DEVELOPMENT	1015	0	0	8	8	8	0	8	0	0	0
LABOR RELATIONS	1017	0	0	8	8	8	0	8	0	0	0
CONTRACTING AND PROCUREMENT	1020	0	0	8	8	8	0	8	0	0	0
PROPERTY MANAGEMENT	1030	0	0	8	8	8	0	8	0	0	0
INFORMATION TECHNOLOGY	1040	0	0	101	101	101	0	101	0	0	0
FINANCIAL MANAGEMENT	1050	0	0	8	8	8	0	8	0	0	0
RISK MANAGEMENT	1055	0	0	8	8	8	0	8	0	0	0
LEGAL	1060	0	0	8	8	8	0	8	0	0	0
FLEET MANAGEMENT	1070	0	0	8	8	8	0	8	0	0	0
COMMUNICATIONS	1080	0	0	8	8	8	0	8	0	0	0
CUSTOMER SERVICE	1085	0	0	8	8	8	0	8	0	0	0
PERFORMANCE MANAGEMENT	1090	0	0	8	8	8	0	8	0	0	0
Subtotal: AGENCY MANAGEMENT PROGRAM		0	0	192	192	192	0	192	0	0	0
CUSTOMER SERVICE	**2000**										
QUALITY ASSURANCE	0100	0	0	110	110	110	0	110	0	0	0
CORRESPONDENCE	0200	0	0	243	243	243	0	243	0	0	0
CUSTOMER SERVICE	0300	0	0	421	421	421	0	421	0	0	0
CALL CENTER	0400	0	0	0	0	0	0	0	0	0	0
Subtotal: CUSTOMER SERVICE		0	0	773	773	773	0	773	0	0	0
Total: Customer Service Operations		0	0	965	965	965	0	965	0	0	0

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40-PBB following this schedule)'

CW Customer Service Operations

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,471	1,634	0	-1,634	0	0	0	0	0	0	0	0	0	0	0	0	1,471	1,634	0	-1,634
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	278	245	0	-245	0	0	0	0	0	0	0	0	0	0	0	0	278	245	0	-245
0015	29	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	41	0	0	0
Subtotal: *PS*	1,842	1,879	0	-1,879	0	0	0	0	0	0	0	0	12	0	0	0	1,854	1,879	0	-1,879
0020	12	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	12	11	0	-11
0030	0	11	0	-11	0	0	0	0	0	0	0	0	0	0	0	0	0	11	0	-11
0031	30	27	0	-27	0	0	0	0	0	0	0	0	0	0	0	0	30	27	0	-27
0032	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0033	0	7	0	-7	0	0	0	0	0	0	0	0	0	0	0	0	0	7	0	-7
0034	0	9	0	-9	0	0	0	0	0	0	0	0	0	0	0	0	0	9	0	-9
0040	57	76	0	-76	0	0	0	0	0	0	0	0	0	0	0	0	57	76	0	-76
0041	230	329	0	-329	0	0	0	0	0	0	0	0	0	0	0	0	230	329	0	-329
0070	36	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	36	49	0	-49
Subtotal: *NPS*	366	527	0	-527	0	0	0	0	0	0	0	0	0	0	0	0	366	527	0	-527
Total 1000	2,207	2,406	0	-2,406	0	0	0	0	0	0	0	0	12	0	0	0	2,219	2,406	0	-2,406

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total 9980	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,207	2,406	0	-2,406	0	0	0	0	0	0	0	0	12	0	0	0	2,219	2,406	0	-2,406

"Note:This is a Performance-Based Budgeting (PBB) agency for FY05 (see Schedule 40G-PBB following this schedule)'

CW Customer Service Operations

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,471	1,634	0	-1,634	0	0	0	0	1,471	1,634	0	-1,634
0012	34	0	0	0	0	0	0	0	34	0	0	0
0013	30	0	0	0	0	0	0	0	30	0	0	0
0014	278	245	0	-245	0	0	0	0	278	245	0	-245
0015	29	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *PS*	1,842	1,879	0	-1,879	0	0	0	0	1,842	1,879	0	-1,879
0020	12	11	0	-11	0	0	0	0	12	11	0	-11
0030	0	11	0	-11	0	0	0	0	0	11	0	-11
0031	30	27	0	-27	0	0	0	0	30	27	0	-27
0032	0	10	0	-10	0	0	0	0	0	10	0	-10
0033	0	7	0	-7	0	0	0	0	0	7	0	-7
0034	0	9	0	-9	0	0	0	0	0	9	0	-9
0040	57	76	0	-76	0	0	0	0	57	76	0	-76
0041	230	329	0	-329	0	0	0	0	230	329	0	-329
0070	36	49	0	-49	0	0	0	0	36	49	0	-49
Subtotal: *NPS*	366	527	0	-527	0	0	0	0	366	527	0	-527
Total: 1000	2,207	2,406	0	-2,406	0	0	0	0	2,207	2,406	0	-2,406

9980 PAYROLL DEFAULT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	0	0	0	0	0	0	0	0	0	0
0013	0	0	0	0	0	0	0	0	0	0	0	0
0014	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *PS*	0	0	0	0	0	0	0	0	0	0	0	0
Total: 9980	0	0	0	0	0	0	0	0	0	0	0	0
Total Budget	2,207	2,406	0	-2,406	0	0	0	0	2,207	2,406	0	-2,406

CW0 Customer Service Operations

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	83	83	0	0	0	0	0	0	0	0	0	0	0	0	0	0	83	83
0014	0	0	15	15	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15	15
Subtotal: *PS*	0	0	98	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	98	98
0020	0	0	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11	11
0030	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0031	0	0	49	49	0	0	0	0	0	0	0	0	0	0	0	0	0	0	49	49
0033	0	0	6	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6	6
0034	0	0	8	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	8
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	94	94	0	0	0	0	0	0	0	0	0	0	0	0	0	0	94	94
Total 1000	0	0	192	192	0	0	0	0	0	0	0	0	0	0	0	0	0	0	192	192

2000 CUSTOMER SERVICE

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	454	454	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454	454
0014	0	0	84	84	0	0	0	0	0	0	0	0	0	0	0	0	0	0	84	84
Subtotal: *PS*	0	0	538	538	0	0	0	0	0	0	0	0	0	0	0	0	0	0	538	538
0040	0	0	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76	76
0041	0	0	160	160	0	0	0	0	0	0	0	0	0	0	0	0	0	0	160	160
0070	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	235	235	0	0	0	0	0	0	0	0	0	0	0	0	0	0	235	235
Total 2000	0	0	773	773	0	0	0	0	0	0	0	0	0	0	0	0	0	0	773	773
Total Budget	0	0	965	965	0	0	0	0	0	0	0	0	0	0	0	0	0	0	965	965

CW0 Customer Service Operations

1000 AGENCY MANAGEMENT PROGRAM

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	83	83	0	0	0	0	0	0	83	83
0014	0	0	15	15	0	0	0	0	0	0	15	15
Subtotal: *PS*	0	0	98	98	0	0	0	0	0	0	98	98
0020	0	0	11	11	0	0	0	0	0	0	11	11
0030	0	0	10	10	0	0	0	0	0	0	10	10
0031	0	0	49	49	0	0	0	0	0	0	49	49
0033	0	0	6	6	0	0	0	0	0	0	6	6
0034	0	0	8	8	0	0	0	0	0	0	8	8
0035	0	0	10	10	0	0	0	0	0	0	10	10
Subtotal: *NPS*	0	0	94	94	0	0	0	0	0	0	94	94
Total: 1000	0	0	192	192	0	0	0	0	0	0	192	192

2000 CUSTOMER SERVICE

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	0	0	454	454	0	0	0	0	0	0	454	454
0014	0	0	84	84	0	0	0	0	0	0	84	84
Subtotal: *PS*	0	0	538	538	0	0	0	0	0	0	538	538
0040	0	0	76	76	0	0	0	0	0	0	76	76
0041	0	0	160	160	0	0	0	0	0	0	160	160
0070	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal: *NPS*	0	0	235	235	0	0	0	0	0	0	235	235
Total: 2000	0	0	773	773	0	0	0	0	0	0	773	773
Total Budget	0	0	965	965	0	0	0	0	0	0	965	965

CW Customer Service Operations

Comptroller Source Group	General Funds				Federal Funds				Private Funds				Intra-District Funds				Gross Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,471	1,634	537	-1,097	0	0	0	0	0	0	0	0	0	0	0	0	1,471	1,634	537	-1,097
0012	34	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34	0	0	0
0013	30	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	30	0	0	0
0014	278	245	99	-146	0	0	0	0	0	0	0	0	0	0	0	0	278	245	99	-146
0015	29	0	0	0	0	0	0	0	0	0	0	0	12	0	0	0	41	0	0	0
Subtotal: *PS*	1,842	1,879	636	-1,243	0	0	0	0	0	0	0	0	12	0	0	0	1,854	1,879	636	-1,243
0020	12	11	11	0	0	0	0	0	0	0	0	0	0	0	0	0	12	11	11	0
0030	0	11	10	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	11	10	-1
0031	30	27	49	22	0	0	0	0	0	0	0	0	0	0	0	0	30	27	49	22
0032	0	10	0	-10	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	-10
0033	0	7	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7	6	0
0034	0	9	8	-1	0	0	0	0	0	0	0	0	0	0	0	0	0	9	8	-1
0035	0	0	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	10
0040	57	76	76	0	0	0	0	0	0	0	0	0	0	0	0	0	57	76	76	0
0041	230	329	160	-169	0	0	0	0	0	0	0	0	0	0	0	0	230	329	160	-169
0070	36	49	0	-49	0	0	0	0	0	0	0	0	0	0	0	0	36	49	0	-49
Subtotal: *NPS*	366	527	329	-198	0	0	0	0	0	0	0	0	0	0	0	0	366	527	329	-198
Total Budget	2,207	2,406	965	-1,441	0	0	0	0	0	0	0	0	12	0	0	0	2,219	2,406	965	-1,441

Full Time Employees (FTE)

Comptroller Source Group	General FTEs				Federal FTEs				Private FTEs				Intra-District FTEs				Gross FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	39	42	12	-30	0	0	0	0	0	0	0	0	0	0	0	0	39	42	12	-30
Total FTEs	39	42	12	-30	0	0	0	0	0	0	0	0	0	0	0	0	39	42	12	-30

CW Customer Service Operations

Comptroller Source Group	Local Funds				Other Funds				General Funds			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	1,471	1,634	537	-1,097	0	0	0	0	1,471	1,634	537	-1,097
0012	34	0	0	0	0	0	0	0	34	0	0	0
0013	30	0	0	0	0	0	0	0	30	0	0	0
0014	278	245	99	-146	0	0	0	0	278	245	99	-146
0015	29	0	0	0	0	0	0	0	29	0	0	0
Subtotal: *PS*	1,842	1,879	636	-1,243	0	0	0	0	1,842	1,879	636	-1,243
0020	12	11	11	0	0	0	0	0	12	11	11	0
0030	0	11	10	-1	0	0	0	0	0	11	10	-1
0031	30	27	49	22	0	0	0	0	30	27	49	22
0032	0	10	0	-10	0	0	0	0	0	10	0	-10
0033	0	7	6	0	0	0	0	0	0	7	6	0
0034	0	9	8	-1	0	0	0	0	0	9	8	-1
0035	0	0	10	10	0	0	0	0	0	0	10	10
0040	57	76	76	0	0	0	0	0	57	76	76	0
0041	230	329	160	-169	0	0	0	0	230	329	160	-169
0070	36	49	0	-49	0	0	0	0	36	49	0	-49
Subtotal: *NPS*	366	527	329	-198	0	0	0	0	366	527	329	-198
Total Budget	2,207	2,406	965	-1,441	0	0	0	0	2,207	2,406	965	-1,441

Full Time Employees (FTE)

Comptroller Source Group	Local FTEs				Other FTEs				General FTEs			
	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04	FY 03 Actual	FY 04 Appr	FY 05 Req	Change vs 04
0011	39	42	12	-30	0	0	0	0	39	42	12	-30
Total FTEs	39	42	12	-30	0	0	0	0	39	42	12	-30

FY 2005 Proposed Budget for the District of Columbia Government

(Dollars in thousands)

Agency Summary by Revenue Source

Schedule **80**

CW0 Customer Service Operations

Revenue Type	Appropriated Fund	Revenue Source Code	Revenue Source Name	Budget Request	FTEs
General Fund					
	Local Fund				
		APPR		$965	12.00
	Subtotal: Local Fund			**$965**	**12.00**
Subtotal: General Fund				**$965**	**12.00**
Total: Gross Funds				**$965**	**12.00**