
COMMITTEE ON GOVERNMENT OPERATIONS

COUNCILMEMBER KENYAN R. McDUFFIE, CHAIRPERSON
FISCAL YEAR 2015 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember Kenyan R. McDuffie
Chairperson, Committee on Government Operations

DATE: May 14, 2014

SUBJECT: Report and Recommendations of the Committee on Government Operations on the Fiscal Year 2015 Budget for Agencies Under Its Purview

The Committee on Government Operations (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year (FY) 2015 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2015 Budget Support Act of 2014, as proposed by the Mayor.

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I. SUMMARY
A. FISCAL YEAR 2015 AGENCY OPERATING BUDGET
SUMMARY TABLE (DOLLARS IN THOUSANDS)

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: Advisory Neighborhood Commissions							
Local Funds	781	902	924	22	2.4%	924	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	781	902	924	22	2.4%	924	0
Agency: Executive Office of the Mayor							
Local Funds	8,287	8,353	8,734	381	4.6%	8,734	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	3,016	3,050	2,995	-55	-1.8%	2,995	0
Private Funds	4	0	0	0	0.0%	0	0
Intra-District	888	697	504	-193	-27.7%	504	0
GROSS FUNDS	12,195	12,100	12,233	133	1.1%	12,233	0
Agency: Office of the Secretary							
Local Funds	2,546	2,266	3,015	749	33.1%	3,015	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	998	1,000	1,000	0	0.0%	1,000	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	3,544	3,266	4,015	749	22.9%	4,015	0
Agency: Office of the City Administrator							
Local Funds	3,195	3,383	3,591	208	6.1%	3,591	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	1,305	0	-1,305	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	527	336	339	3	0.9%	339	0
GROSS FUNDS	3,722	5,024	3,930	-1,094	-21.8%	3,930	0

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: D.C. Office of Risk Management							
Local Funds	2,133	2,946	3,624	678	23.0%	3,124	-500
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	2,133	2,946	3,624	678	23.0%	3,124	-500
Agency: D.C. Department of Human Resources							
Local Funds	9,564	7,415	8,435	1,020	13.8%	8,310	-125
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	208	286	292	6	2.1%	292	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	5,026	4,023	4,350	327	8.1%	4,350	0
GROSS FUNDS	14,798	11,724	13,077	1,353	11.5%	12,952	-125
Agency: Captive Insurance Agency							
Local Funds	498	1,753	1,795	42	2.4%	1,545	-250
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	49	55	6	12.2%	55	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	498	1,802	1,850	48	2.7%	1,600	-250
Agency: Office of the Chief Technology Officer							
Local Funds	40,253	47,837	57,383	9,546	20.0%	57,268	-115
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	5,984	16,334	13,848	-2,486	-15.2%	13,848	0
Federal Funds	1,208	985	0	-985	-100.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	33,052	27,604	29,927	2,323	8.4%	29,927	0
GROSS FUNDS	80,497	92,760	101,158	8,398	9.1%	101,043	-115

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: Office of Employee Appeals							
Local Funds	1,439	1,480	1,570	90	6.1%	1,570	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	1,439	1,480	1,570	90	6.1%	1,570	0
Agency: D.C. Board of Ethics and Government Accountability							
Local Funds	1,041	1,255	1,438	183	14.6%	1,438	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	60	60	0	0.0%	60	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	1,041	1,315	1,498	183	13.9%	1,498	0
Agency: Office of the Inspector General							
Local Funds	11,894	13,465	14,348	883	6.6%	14,348	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	1,855	2,483	2,572	89	3.6%	2,572	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	13,749	15,948	16,920	972	6.1%	16,920	0
Agency: Public Service Commission							
Local Funds	0	0	0	0	0.0%	0	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	9,691	11,612	12,159	547	4.7%	12,159	0
Federal Funds	441	319	367	48	15.0%	367	0
Private Funds	19	20	22	2	0.0%	22	0
Intra-District	40	0	0	0	0.0%	0	0
GROSS FUNDS	10,191	11,951	12,548	597	5.0%	12,548	0

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: Department of General Services¹							
Local Funds	239,275	260,032	304,496	44,464	17.1%	304,308	-188
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	3,994	6,129	6,325	196	3.2%	6,325	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	130,473	128,777	132,389	3,612	2.8%	132,389	0
GROSS FUNDS	373,742	394,938	443,210	48,272	12.2%	443,022	-188
Agency: Board of Elections							
Local Funds	6,801	6,615	7,240	625	9.4%	7,240	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	728	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	7,529	6,615	7,240	625	9.4%	7,240	0
Agency: Office of Campaign Finance							
Local Funds	2,017	2,629	2,798	169	6.4%	2,798	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	94	0	0	0	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	2,111	2,629	2,798	169	6.4%	2,798	0
Agency: Public Employees Relation Board							
Local Funds	1,037	1,162	1,228	66	5.7%	1,228	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	1,037	1,162	1,228	66	5.7%	1,228	0

¹ The Committee recognizes \$615,175 from the Committee on Transportation and Environment for recycling initiatives implemented by the DGS.

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: Office of the People's Counsel							
Local Funds	0	0	0	0	0.0%	0	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	5,169	6,566	6,911	345	5.3%	6,911	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	5,169	6,566	6,911	345	5.3%	6,911	0
Agency: Employees' Compensation Fund							
Local Funds	22,954	20,021	20,221	200	1.0%	20,221	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	22,954	20,021	20,221	200	1.0%	20,221	0
Agency: Settlements and Judgements							
Local Funds	15,590	21,292	21,292	0	0.0%	21,292	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
GROSS FUNDS	15,590	21,292	21,292	0	0.0%	21,292	0

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend end	FY2015 Variance between Proposed and Committee
Agency: Office on Latino Affairs							
Local Funds	2,694	2,695	2,769	74	0	2,769	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	393	200	200	0	0	200	0
GROSS FUNDS	3,087	2,895	2,969	74	0	2,969	0
Agency: Office of Veterans Affairs							
Local Funds	366	386	411	25	0	411	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	5	5	0	0	5	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	0	0	0	0	0	0	0
GROSS FUNDS	366	391	416	25	0	416	0
Agency: Commission on Asian and Pacific Islander Affairs							
Local Funds	785	785	823	38	0	943	120
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	18	0	0	0	0	0	0
GROSS FUNDS	803	785	823	38	0	943	120

B. FISCAL YEAR 2015 AGENCY FULL-TIME EQUIVALENT TABLE

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: Advisory Neighborhood Commissions							
Local Funds	2.5	2.5	2.5	0.0	0.0%	2.5	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
TOTAL FTEs	2.5	2.5	2.5	0.0	0.0%	2.5	0.0
Agency: Executive Office of the Mayor							
Local Funds	76.5	75.0	73.4	-1.6	-2.1%	73.4	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Federal Funds	2.2	2.2	1.8	-0.4	-18.2%	1.8	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Intra-District	8.7	7.8	5.7	-2.1	-26.9%	5.7	0.0
TOTAL FTEs	87.4	85.0	80.9	-4.1	-4.8%	80.9	0.0
Agency: Office of the Secretary							
Local Funds	19.0	18.0	24.5	6.5	36.1%	24.5	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Special Purpose	4.4	6.0	6.5	0.5	8.3%	6.5	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
TOTAL FTEs	23.4	24.0	31.0	7.0	29.2%	31.0	0.0
Agency: Office of the City Administrator							
Local Funds	22.8	24.0	24.0	0.0	0.0%	24	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0%	0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0%	0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0%	0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0%	0	0.0
Intra-District	3.5	3.0	3.0	0.0	0.0%	3	0.0
TOTAL FTEs	26.3	27.0	27.0	0.0	0.0%	27	0

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: D.C. Office of Risk Management							
Local Funds	18.7	23.0	23.0	0	0.0%	23	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0	0.0
Special Purpose	0.0	0.0	0.0	0	0.0%	0	0.0
Federal Funds	0.0	0.0	0.0	0	0.0%	0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0	0.0
Intra-District	8.5	0.0	0.0	0	0.0%	0	0.0
TOTAL FTEs	27.2	23.0	23.0	0.0	0.0%	23	0
Agency: Department of Human Resources							
Local Funds	86.2	79.0	83.8	5	6.1%	83.8	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0.0	0.0
Special Purpose	3.5	3.7	3.4	0	-8.1%	3.4	0.0
Federal Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Intra-District	21.1	19.7	16.1	-4	-18.3%	16.1	0.0
TOTAL FTEs	110.8	102.4	103.3	0.9	0.9%	103.3	0.0
Agency: Captive Insurance Agency							
Local Funds	0	0	0	0	0.0%	0	0
Dedicated Taxes	0	0	0	0	0.0%	0	0
Special Purpose	0	0	0	0	0.0%	0	0
Federal Funds	0	0	0	0	0.0%	0	0
Private Funds	0	0	0	0	0.0%	0	0
Intra-District	0	0	0	0	0.0%	0	0
TOTAL FTEs	0.0	0.0	0.0	0.0	0.0%	0	0
Agency: Office of the Chief Technology Officer							
Local Funds	181.6	195.5	199.0	4	1.8%	197	-2.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0	0.0
Special Purpose	0.0	7.8	13.9	6	78.2%	14	0.0
Federal Funds	0.0	0.0	0.0	0	0.0%	0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0	0.0
Intra-District	80.0	84.8	79.1	-6	-6.7%	79	0.0
TOTAL FTEs	261.6	288.1	292.0	3.9	1.4%	290	-2.0

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: Department of General Services							
Local Funds	598.0	658.2	658.4	0	0.0%	658.4	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0.0	0.0
Special Purpose	12.1	17.0	16.0	-1	-5.9%	16.0	0.0
Federal Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0	0.0%	0.0	0.0
TOTAL FTEs	610.1	675.2	674.4	-0.8	-0.1%	674.4	0.0
Agency: Board of Elections							
Local Funds	65.3	59.8	60.0	0.2	0.3%	60.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0%	0.0	0.0
TOTAL FTEs	65.3	59.8	60.0	0.2	0.3%	60.0	0.0
Agency: Office of Campaign Finance							
Local Funds	22.7	31.0	31.0	0	0.0%	31.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0.0	0.0
Special Purpose	0.8	0.0	0.0	0	0.0%	0.0	0.0
Federal Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0	0.0%	0.0	0.0
TOTAL FTEs	23.5	31.0	31.0	0.0	0.0%	31.0	0
Agency: Public Employee Relations Board							
Local Funds	0.0	9.0	9.0	0	0.0%	9.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0.0	0.0
Special Purpose	0.0	0.0	0.0	0	0.0%	0.0	0.0
Federal Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0	0.0%	0.0	0.0
TOTAL FTEs	0.0	9.0	9.0	0.0	0.0%	9.0	0.0

	FY2013 Actual	FY2014 Approved	FY2015 Mayor's Proposed	Change from FY2014	Percent Change from FY2014	FY2015 Committee Recommend	FY2015 Variance between Proposed and Committee
Agency: Office of Employee Appeals							
Local Funds	13.9	14.0	14.0	0	0.0%	14.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0.0	0.0
Special Purpose	0.0	0.0	0.0	0	0.0%	0.0	0.0
Federal Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0	0.0%	0.0	0.0
TOTAL FTEs	13.9	14.0	14.0	0.0	0.0%	14.0	0.0
Agency: Board of Ethics and Government Accountability							
Local Funds	6.6	11.0	13.0	2	18.2%	13.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0.0	0.0
Special Purpose	0.0	0.0	0.0	0	0.0%	0.0	0.0
Federal Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0	0.0%	0.0	0.0
TOTAL FTEs	6.6	11.0	13.0	2.0	18.2%	13.0	0.0
Agency: Office of the Inspector General							
Local Funds	86.3	94.8	94.8	0	0.0%	94.8	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0.0	0.0
Special Purpose	0.0	0.0	0.0	0	0.0%	0.0	0.0
Federal Funds	15.2	17.2	17.2	0	0.0%	17.2	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0	0.0%	0.0	0.0
TOTAL FTEs	101.5	112.0	112.0	0.0	0.0%	112.0	0.0
Agency: Public Service Commission							
Local Funds	59.9	76.2	79.7	4	0.0%	79.7	0.0
Dedicated Taxes	0.0	0.0	0.0	0	0.0%	0.0	0.0
Special Purpose	0.0	0.0	0.0	0	0.0%	0.0	0.0
Federal Funds	5.0	2.4	3.0	1	25.0%	3.0	0.0
Private Funds	0.0	0.0	0.0	0	0.0%	0.0	0.0
Intra-District	0.0	0.0	0.0	0	0.0%	0.0	0.0
TOTAL FTEs	64.9	78.6	82.7	4.1	5.2%	82.7	0.0

C. FISCAL YEAR 2015 AGENCY CAPITAL BUDGET SUMMARY TABLE (DOLLARS IN THOUSANDS)

Mayor's Proposed Fiscal Year 2015-2020 Capital Budget by Agency								
Agency Name	Code	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Department of General Services	AM0	13,600	10,100	10,490	5,000	10,500	9,500	59,190
Office of the Secretary	BA0	20,000	20,000	0	0	0	0	40,000
Office of the Chief Technology Officer	TO0	23,565	0	0	0	15,000	15,000	53,565
Total		57,165	30,100	10,490	5,000	25,500	24,500	152,755
Committee's Approved Fiscal Year 2015-2020 Capital Budget by Agency								
Agency Name	Code	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Department of General Services	AM0	13,850	10,100	10,490	5,000	10,500	9,500	59,440
Office of the Secretary	BA0	1,925	18,000	14,400	0	0	0	34,325
Office of the Chief Technology Officer	TO0	23,565	0	0	0	15,000	15,000	53,565
Total		39,340	28,100	24,890	5,000	25,500	24,500	147,330
Change from Mayor's Proposed Budget		(17,825)	(2,000)	14,400	0	0	0	(5,425)

(Dollars in Thousands)

Mayor's Proposed Fiscal Year 2015-2020 Capital Budget, DGS, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Hazardous Material Abatement Pool	PL103C	500	500	400	0	500	500	2,400
ADA Compliance Pool	PL104C	600	600	600	0	0	0	1,800
City-Wide Physical Access Control System	PL401C	2,000	0	0	0	0	0	2,000
Enhancement Communications Infrastructure	PL402C	2,000	1,500	1,500	0	2,000	1,000	8,000
Energy Retrofitting of District Building	PL901C	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Critical System Replacement	PL902C	3,500	2,500	2,990	0	3,000	3,000	14,990
Agency Total		13,600	10,100	10,490	5,000	10,500	9,500	59,190
Committee's Approved Fiscal Year 2015-2020 Capital Budget, DGS, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Hazardous Material Abatement Pool	PL103C	500	500	400	0	500	500	2,400
ADA Compliance Pool	PL104C	600	600	600	0	0	0	1,800
Citywide Physical Access Control System	PL401C	2,000	0	0	0	0	0	2,000
Enhancement Communications Infrastructure	PL402C	2,000	1,500	1,500	0	2,000	1,000	8,000
Energy Retrofitting of District Building	PL901C	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Critical System Replacement	PL902C	3,500	2,500	2,990	0	3,000	3,000	14,990
Property Acquisition for Humane Society	New	0	0	0	0	0	0	0
Sound & Vibration Mitigation	New	250	0	0	0	0	0	250
Agency Total		13,850	10,100	10,490	5,000	10,500	9,500	59,440

(Dollars in Thousands)

Mayor's Proposed Fiscal Year 2015-2020 Capital Budget, OS, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Archives	AB102C	20,000	20,000	0	0	0	0	40,000
Agency Total		20,000	20,000	0	0	0	0	40,000
Committee's Approved Fiscal Year 2015-2020 Capital Budget, OS, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Archives	AB102C	1,925	18,000	14,400				34,325
Agency Total		1,925	18,000	14,400	0	0	0	34,325
<i>(Dollars in Thousands)</i>								
Mayor's Proposed Fiscal Year 2015-2020 Capital Budget, OCTO, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Credentialing and Wireless	EQ101C	500	0	0	0	0	0	500
Citywide Network Infrastructure Upgrade	N1603C	500	0	0	0	0	0	500
DC GIS Master Lease	N1604C	550	0	0	0	0	0	550
Cyber Security Modernization	N1715C	650	0	0	0	0	0	650
Server Consolidation	N2201C	250	0	0	0	0	0	250
Data Center Relocation	N2501C	320	0	0	0	0	0	320
Data Center Relocation - GO Bond	N2503C	500	0	0	0	0	0	500
Server Consolidation - GO Bond	N2504C	500	0	0	0	0	0	500
Capstat	N3102C	2,500	0	0	0	0	0	2,500
Pool for SMP Projects	N3699C	1,500	0	0	0	0	0	1,500
Human Resources System	N3701C	3,475	0	0	0	0	0	3,475
Transportation Infrastructure Modernization	N6001C	500	0	0	0	0	0	500
Transportation Infrastructure Modernization	N6002C	500	0	0	0	0	0	500
DC Government New Data Center Build-Out	N9001C	3,500	0	0	0	15,000	15,000	33,500
DC Government Citywide IT Security Progr	N9101C	2,000	0	0	0	0	0	2,000
Citywide Disk Based Backup Infrastructur	N9201C	445	0	0	0	0	0	445
Enterprise Computing Device Management	N9301C	700	0	0	0	0	0	700
DC Gov Web Transformation	N9501C	1,492	0	0	0	0	0	1,492
DC GIS Capital Investment	ZA143C	683	0	0	0	0	0	683
Enterprise Resource Planning	ZB141C	2,500	0	0	0	0	0	2,500
Agency Total		23,565	0	0	0	15,000	15,000	53,565

Committee's Approved Fiscal Year 2015-2020 Capital Budget, OCTO, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Credentialing and Wireless	EQ101C	500	0	0	0	0	0	500
Citywide Network Infrastructure Upgrade	N1603C	500	0	0	0	0	0	500
DC GIS Master Lease	N1604C	550	0	0	0	0	0	550
Cyber Security Modernization	N1715C	650	0	0	0	0	0	650
Server Consolidation	N2201C	250	0	0	0	0	0	250
Data Center Relocation	N2501C	320	0	0	0	0	0	320
Data Center Relocation - GO Bond	N2503C	500	0	0	0	0	0	500
Server Consolidation - GO Bond	N2504C	500	0	0	0	0	0	500
Capstat	N3102C	2,500	0	0	0	0	0	2,500
Pool for SMP Projects	N3699C	1,500	0	0	0	0	0	1,500
Human Resources System	N3701C	3,475	0	0	0	0	0	3,475
Transportation Infrastructure Modernization	N6001C	500	0	0	0	0	0	500
Transportation Infrastructure Modernization	N6002C	500	0	0	0	0	0	500
DC Government New Data Center Build-Out	N9001C	3,500	0	0	0	15,000	15,000	33,500
DC Government Citywide IT Security Progr	N9101C	2,000	0	0	0	0	0	2,000
Citywide Disk Based Backup Infrastructur	N9201C	445	0	0	0	0	0	445
Enterprise Computing Device Management	N9301C	700	0	0	0	0	0	700
DC.Gov Web Transformation	N9501C	1,492	0	0	0	0	0	1,492
DC GIS Capital Investment	ZA143C	683	0	0	0	0	0	683
Enterprise Resource Planning	ZB141C	2,500	0	0	0	0	0	2,500
Agency Total		23,565	0	0	0	15,000	15,000	53,565

(Dollars in Thousands)

D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

EXECUTIVE OFFICE OF THE MAYOR

Operating Budget Recommendations

- The Committee recognizes a transfer of \$250,000 from the Committee of the Whole to support emancipation day activities in FY 2015

Commission on Fathers, Men and Boys

- Increase CSG 11(Regular Pay – Continuing Full Time) by \$115,000 for two (2) new FTEs (Director & Administrative Assistant) to be utilized for the new Commission on Fathers, Men and Boys.
- Increase CSG 14 (Fringe Benefits) by \$30,475 for fringe associated with the FTE's
- Increase CSG 40 (Other Services and Charges) by \$50,000 for non-personal services funding associated with the new commission

Commission for Women

- Increase CSG 11(Regular Pay – Continuing Full Time) by \$125,000 for two (2) new FTEs: one Communications Assistant at \$55,000 and one Policy Analyst at \$70,000.
- Increase CSG 14 (Fringe Benefits) by \$33,125 for fringe associated with the two FTEs.

- Increase CSG 40 (Other Services and Charges) by \$50,000 to support programming, informational materials, attendance at annual events, and website development.

Office on African Affairs

- Increase CSG 11(Regular Pay – Continuing Full Time) by \$47,000 for one (1) new FTE dedicated to translating services for the francophone community.
- Increase CSG 14 (Fringe Benefits) by \$12,455 for fringe associated with the FTE.

OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

Operating Budget Recommendations

- Increase CSG 40 (Other Services and Charges) by \$120,000 of one-time funds to partially restore prior year funding and fund initiatives related to domestic violence intervention.

OFFICE OF THE SECRETARY

Operating Budget Recommendations

- Increase Agency Program 0051 (Statehood Delegation) by \$100,000.

Capital Budget Recommendations

- The Committee recognizes a transfer of \$14,400,000 of fiscal year 2017 capital funds from the Committee on Transportation and the Environment, to be used for capital project AM0-AB102 “Archives”.
- Reduce capital project AM0-AB102 “Archives” by \$18,075,000 in FY 2015.
 - The Committee transfers \$1,500,000 to the Committee on Transportation and the Environment for a new capital project, “DDOE Inspections, Compliance and Enforcement Database”.
 - The Committee sends \$250,000 to the Department of General Services
 - The Committee transfers \$16,325,000 of fiscal year 2015 capital funds to the committee on Transportation and the Environment to fund the Edgewood Recreation Center capital project in FY 2015 (\$14.4M) and to fund a new capital project, “Ivy City Community Center” (\$1.925M).
- Reduce capital project AM0-AB102 “Archives” by \$2,000,000 in FY 2016.
- Increase capital project AM0-AB102 ‘Archives’ by \$14,400,000 in FY 2017.

<i>(dollars in thousands)</i>					
Proposed Funding					
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1,925	18,000	14,400			

OFFICE OF RISK MANAGEMENT

Operating Budget Recommendations

- Reduce CSG 40 (Other Services and Charges) by \$500,000 which eliminates the Vehicle Appraisal project as the Committee feels that this is a duplicative effort as agencies currently are required to keep records of their vehicles and routinely provide this information to the Council as a part of the performance oversight process. The Office of Risk Management can leverage District agencies current practices of tracking vehicular assets.
 - The Committee transfers \$200,000 to the Committee on Business, Consumer and Regulatory Affairs for the purpose of funding the H Street Main Street.
 - The Committee transfers \$70,000 to the Committee on Education DCPS FY15 Budget for the purpose of waiving fees for community based organization which utilize DCPS facilities after hours, to hold community based meetings.

- The Committee leaves \$230,000 unallocated

OFFICE OF THE CITY ADMINISTRATOR

Operating Budget Recommendations

- The Committee recognizes the transfer of \$126,612 from the Committee on Transportation and Environment for the realignment of 1.0 FTE from the Department of Transportation to the Office of the City Administrator, OLRCB.
- The Committee transfers \$126,612 to the Committee of the Whole for the realignment of 1.0 FTE from the Department of Transportation through the Office of the City Administrator to OLRCB.

CAPTIVE INSURANCE AGENCY

Operating Budget Recommendations

- Reduce CSG 40 (Other Services and Charges) by \$250,000
 The Captive currently has a balance of over \$5 million dollars in non-lapsing funds. The Mayor proposes adding \$1.85M to the fund. The Committee projects

an excess of \$1.05 million in the Captive program, and thus believes it can absorb the reduction of one time local funds.

- The Committee sends \$120,000 to the Office of on Asian and Pacific Islander Affairs
 - The Committee sends \$100,000 to the Office of the Secretary
 - The Committee sends \$25,000 to the Public Employee Relations Board
- The Committee leaves \$5,000 unallocated

DEPARTMENT OF GENERAL SERVICES

Operating Budget Recommendations

- The Committee recognizes the transfer of \$186,000 of one-time funds from the Committee on Transportation and the Environment to be utilized for the implementation of the Smoking Restriction Amendment Act of 2013
- Reduce CSG11 (Regular Pay – Continuing Full Time) and CSG 14 (Fringe Benefits) by \$172,749.20.
 - DGS Pos No: 00048257 - \$36,171.20
 - DGS Pos No: 00048528 - \$82,357.00
 - DGS Pos No: 00018755 - \$54,221.00
- Reduce CSG 40 (Other Services and Charges) by \$150,000

Capital Budget Recommendations

- The Committee recommends creating a new capital project for the design of a Sound & Vibration Mitigation barrier along the CSX tracks located within the Northeast quadrant of the District, funded at \$250,000 of capital funds.

DEPARTMENT OF HUMAN RESOURCES

Operating Budget Recommendations

- Reduce CSG 40 (Other Services and Charges) by \$50,000

OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Operating Budget Recommendations

- Reduce CSG 41 (Contractual Services – Other) by \$115,000.

Capital Budget Recommendations

PUBLIC EMPLOYEE RELATIONS BOARD

Operating Budget Recommendations

- Increase CSG 40 by \$25,000 of one-time funds to support workshops and a lecture series for District-wide agency management.

II. AGENCY FISCAL YEAR 2015 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on Government Operations is responsible for oversight of the general operations and services of the government of the District of Columbia, including matters relating to: elections; government ethics; campaign finance; general services; personnel, including employee appeals; public utilities; maintenance of public buildings, and, property management, including the declaration of government property as no longer required for public purposes; technology services; and, matters regarding Advisory Neighborhood Commissions.

The following agencies are within the purview of the Committee: Office of Advisory Neighborhood Commissions; the Board of Ethics and Government Accountability; the Department of General Services; the Department of Human Resources; the District of Columbia Board of Elections; the Executive Office of the Mayor (including the Office of Policy and Legislative Affairs, Serve DC, the Office of Partnerships and Grants, and, the Office of Community Affairs – and the various Commissions and Offices that are managed by it); the Office of Campaign Finance; the Office of Employee Appeals; the Office of People’s Counsel; the Office of Risk Management; the Office of the Chief Technology Officer; the Office of the City Administrator; the Office of the Inspector General; the Public Employees Relations Board; the Public Service Commission; and, the Secretary of the District of Columbia (including the Notaries Public Board of Review). The Committee also oversees the Settlements and Judgments Fund, the Captive Insurance Agency, and the Disability Compensation Fund.

The Committee is chaired by Councilmember Kenyan R. McDuffie who began his tenure as Chairperson in January of 2013. Councilmembers Muriel Bowser (Ward 4), David Catania (At-large), Mary Cheh (Ward 3), and Vincent Orange, Sr. (At-large) comprise the remaining Committee members.

The Committee has continued to monitor agency performance and expenditures in an effort to increase transparency and efficiency throughout government.

The Committee held budget oversight hearings to solicit public input on the proposed budgets for the agencies under its purview on the following dates:

April 14, 2014	Office of the Chief Technology Officer Board of Ethics and Accountability Office of Risk Management Disability Compensation Fund
April 17, 2014	Office of the Inspector General Public Employee Relations Board Department of General Services
April 28, 2014	Office of the Advisory Neighborhood Commissions Office of the City Administrator Executive Office of the Mayor - Office of Policy and Legislative Affairs - Office of Community Affairs - Advisory Commission on Caribbean Community Affairs - Advisory Committee to the Office of GLBT Affairs - Commission on African Affairs - Commission on African American Affairs - Commission on Asian and Pacific Islander Affairs - Commission on Women - Commission Latino Community Development - Interfaith Council - Office of Gay, Lesbian, Bisexual, and Transgender Affairs - Office of Religious Affairs - Office of Veteran's Affairs - Office on African Affairs - Office on Latino Affairs
May 1, 2014	Public Service Commission Office of the People's Counsel Office of Employee Appeals Office of the Secretary of the District of Columbia
May 7, 2014	Department of Human Resources Board of Elections Office of Campaign Finance

The Committee received important comments from members of the public during these budget oversight roundtables. Copies of witness testimony are included in this report as *Attachments A, B, C, and D*. A video recording of the hearings can be obtained through the Office of Cable Television or at oct.dc.gov. The Committee welcomes public input on the agencies and activities within its purview.

B. ADVISORY NEIGHBORHOOD COMMISSIONS

Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)							
	FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed		Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	781	902	924		-	924	2.4%
Dedicated Taxes	-	-	-		-	-	0.0%
Special Purpose	-	-	-		-	-	0.0%
General Fund Total	781	902	924		-	924	2.4%
Federal Payments	-	-	-		-	-	0.0%
Federal Grant Funds	-	-	-		-	-	0.0%
Federal Medicaid	-	-	-		-	-	0.0%
Federal Funds Total	-	-	-		-	-	0.0%
Private Funds	-	-	-		-	-	0.0%
Gross Funds, Less Intra-District	781	902	924		-	924	2.4%
Intra-District	-	-	-		-	-	0.0%
GROSS FUNDS	781	902	924		-	924	2.4%

Fiscal Year 2015 Full-Time Equivalents, By Revenue Type							
	FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed		Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	2.5	2.5	2.5		-	2.5	0%
Dedicated Taxes	-	-	-		-	-	0%
Special Purpose	-	-	-		-	-	0%
General Fund Total	2.5	2.5	2.5		-	2.5	0%
Federal Payments	-	-	-		-	-	0%
Federal Grant Funds	-	-	-		-	-	0%
Federal Medicaid	-	-	-		-	-	0%
Federal Funds Total	-	-	-		-	-	0%
Private Funds	-	-	-		-	-	0%
Gross Funds, Less Intra-District	2.5	2.5	2.5		-	2.5	-
Intra-District	-	-	-		-	-	0%
GROSS FUNDS	2.5	2.5	2.5		-	2.5	-

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)								
		FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed		Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	151	151	164		-	164	8%
12	Regular Pay - Other	23	27	29		-	29	9%
13	Additional Gross Pay	-	-	-		-	-	0%
14	Fringe Benefits	24	41	46		-	46	11%
15	Overtime Pay	-	-	-		-	-	0%
	Personal Services (PS)	198	219	239		-	239	9
20	Supplies & Materials	1	5	5		-	-	0%
40	Other Services & Charges	-	-	-		-	-	0%
50	Subsidies and Transfers	584	683	685		-	685	0%
	Nonpersonal Services (NPS)	585	688	690		-	685	0%
	GROSS FUNDS	783	907	929		-	924	2

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>						
Agency Program		FY 2013 Actual	FY 2014 Approved	Committee Variance	FY 2015 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
1000	Agency Management Program	200	225	-	225	22%
2000	Advisory Neighborhood Commissions	581	678		678	0%
GROSS FUNDS		781	903	-		0

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Advisory Neighborhood Commissions (ANC) is to advise the District government on matters of public policy, including decisions regarding planning, streets, recreation, social service programs, health, safety, and sanitation in respective neighborhood areas. This mission, supported by the Office of ANC (OANC), in the Agency Management program, includes reviewing and making recommendations on zoning changes, variances, public improvements, licenses, and permits of significance for neighborhood planning and development.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Office of the Advisory Neighborhood Commissions' (OANC) proposed FY 2015 gross budget is \$924,012, which represents a 2.4 percent increase over its FY 2014 approved gross budget of \$902,378. The budget is comprised entirely of local funds.

Committee Analysis and Comments

In the Fiscal Year 2014 budget, the Committee provided one-time funding of \$5,000 for supplies. The Mayor's Fiscal Year 2015 proposed budget would provide the OANC a reoccurring \$5,000 for supplies and materials.

The Mayor's proposed Fiscal Year 2015 operating budget is \$246,324. Personnel costs, benefits, and salaries cost \$239,024. \$7,300 is allocated on a purchase card to address web services and supplies and other agency management needs. This funding will allow OANC to support the Advisory Neighborhood Commissions' objectives.

The Mayor's proposed Fiscal Year 2015 budget grants OANC 2.4 FTEs. These staffing levels are the same as Fiscal Year 2014.

2. COMMITTEE RECOMMENDATIONS

a. **Fiscal Year 2015 Operating Budget Recommendations**

The Committee recommends approval of the FY 2015 operating budget for the Office of the Advisory Neighborhood Commissions, as proposed by the Mayor.

b. **Policy Recommendations**

The Committee makes no policy recommendations.

Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	8,287	8,253	8,734	713	9,447	8%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	0%
General Fund Total	8,287	8,253	8,734	713	9,447	8%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	3,016	3,050	2,995	-	2,995	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	3,016	3,050	2,995	-	2,995	0%
Private Funds	4	-	-	-	-	0%
Gross Funds, Less Intra-District	11,307	11,303	11,729	713	12,442	8%
Intra-District	888	697	504			
GROSS FUNDS	12,195	12,000	12,233	713	12,442	8%

Fiscal Year 2015 Full-Time Equivalents, By Revenue Type						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	76.5	75.0	73.4	5.0	78.4	5%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	0%
General Fund Total	76.5	75.0	73.4	5.0	78.4	5%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	2.2	2.2	1.8	-	1.8	-18%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	2.2	2.2	1.8	-	1.8	-18%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	78.7	77.2	75.2	5.0	80.2	-14%
Intra-District	8.7	7.8	5.7	-	5.7	-27%
GROSS FUNDS	87.4	85.0	80.9	5.0	85.9	1%

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
Comptroller Source Group		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	6,087	6,338	6,767	287	7,054	7%
12	Regular Pay - Other	958	629	380	-	380	-40%
13	Additional Gross Pay	32	-	-	-	-	0%
14	Fringe Benefits	1,314	1,797	1,894	76	1,970	5%
15	Overtime Pay	-	-	-	-	-	0%
Personal Services (PS)		8,391	8,764	9,041	363	9,404	3%
20	Supplies & Materials	52	76	68	-	68	-10%
30	Energy, Comm. and Building Rentals	-	-	-	-	-	0%
31	Telephone, Telegraph, Telegram, Etc.	10	-	-	-	-	0%
40	Other Services & Charges	630	430	237	100	137	-45%
41	Contractual Services & Other	107	-	-	-	-	0%
50	Subsidies and Transfers	2,675	2,820	2,883	250	2,633	2%
70	Equipment and Equipment Rental	330	10	5	-	5	-50%
Nonpersonal Services (NPS)		3,804	3,336	3,193	350	2,843	0%
GROSS FUNDS		12,195	12,100	12,234	713	12,247	1%

Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)						
Agency Program		FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	124	72	-	72	42%
2000	Office of the Mayor	3,183	2,927	250	3,177	8%
3000	Office of Policy and Legislative Affairs	820	902	-	902	10%
4000	Office of Boards and Commissions	361	378		378	5%
5000	Office of Community Affairs	2,410	2,830	463	3,293	17%
6000	Office of Budget and Finance	1,249	1,332	-	1,332	7%
7000	Serve DC	3,953	3,793	-	3,793	4%
9960	Year End Close	-	-	-	-	0%
GROSS FUNDS		12,100	12,234	713	12,947	1%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Executive Office of the Mayor (EOM) is to serve the public by leading the District government and ensuring residents are served with efficiency, accountability, and transparency.

The EOM provides District agencies with vision and policy direction, and provides agencies with the leadership, support, and oversight to implement specific policy goals. To discharge these duties, the EOM is divided into five core offices: the Office of Boards and Commissions, the Office of Communications, the Office of Policy and Legislative Affairs, the Office of Budget and Finance, Serve DC, and the Office of Community Affairs.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2015 gross budget is \$12,233,168, an increase of \$133,367 or 1.1% from the FY 2014 approved budget. This funding supports 81 FTEs, a decrease of 4.7 FTEs, or -4.7% from FY 2014. The proposed budget is comprised of local funds, intra districts, as well as Federal Grants.

Local Funds: The Mayor's proposed local fund budget is \$8,734,438 which represents a 4.6% increase. The proposed funding by local funds supports 73.4 FTEs, a decrease of -1.6 FTEs, or 2.1%.

Federal Grant Funds: The Mayor’s proposed Federal Grant funds budget is \$2,994,707, a 1.8% decrease. The proposed funding by Federal Grant funds supports 1.8 FTEs, a decrease of .4 FTEs, or -17.6%.

Intra-District Funds: The Mayor’s proposed Intra-District funds budget is \$504,023 which represents a 27.7% decrease. The proposed funding by intra-districts supports 5.7 FTEs, a decrease of 2.1 FTEs, or -26.4%.

Committee Analysis and Comments

EOM’s FY 2015 budget proposal makes one significant change with regards to its FTE allocation. In an effort to simplify the reporting structure while increasing operational efficiency, the Executive Branch is transferring 5.0 FTE’s and \$375,431 to the Office of the Secretary.

The Committee fully supports the increase to the Office of Community Affairs local budget by \$125,800 and 1 FTE for the creation of a Statehood Commission Director in the newly created Office of Statehood Commission.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Executive Office of the Mayor, with the following modifications.

Emancipation Day

- The Committee recognizes a transfer of \$250,000 from the Committee of the Whole to support emancipation day activities in FY 2015

Commission on Fathers, Men and Boys

1. Increase CSG 11(Regular Pay – Continuing Full Time) by \$115,000 for two (2) new FTE’s (Director & Administrative Assistant) to be utilized for the new Commission on Fathers, Men and Boys.
2. Increase CSG 14 (Fringe Benefits) by \$30,475 for fringe associated with the FTE’s
3. Increase CSG 40 (Other Services and Charges) by \$50,000 for non-personal services funding associated with the new commission

Commission for Women

4. Increase CSG 11(Regular Pay – Continuing Full Time) by \$125,000 for two (2) new FTEs: one Communications Assistant at \$55,000 and one Policy Analyst at \$70,000.

5. Increase CSG 14 (Fringe Benefits) by \$33,125 for fringe associated with the two FTEs.
6. Increase CSG 40 (Other Services and Charges) by \$50,000 to support programming, informational materials, attendance at annual events, and website development.

Office on African Affairs

7. Increase CSG 11(Regular Pay – Continuing Full Time) by \$47,000 for one (1) new FTE dedicated to translating services for the francophone community
8. Increase CSG 14 (Fringe Benefits) by \$12,455 for fringe associated with the FTE's

b. Policy Recommendations

The Committee would like to see the full implementation and selection of a board for the Commission on Fathers, Men and Boys enacted in FY 2015.

D. OFFICE OF THE SECRETARY

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	2,546	2,266	3,015	100	3,115	37%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	998	1,000	1,000	-	1,000	0%
General Fund Total	3,544	3,266	4,015	100	4,115	26%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	3,544	3,266	4,015	100	4,115	26%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	3,544	3,266	4,015	100	4,115	26%

<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	19.0	18.0	24.5	-	25	36%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	6.0	6.5	5.5	-	6	-15%
General Fund Total	25.0	24.5	30.0	-	30	22%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	25.0	24.5	30.0	-	30	22%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	25.0	24.5	30.0	-	30	22%

<i>Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>							
Comptroller Source Group		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	1,757	1,695	1,993	-	1,993	18%
12	Regular Pay - Other	153	248	344	-	344	0%
13	Additional Gross Pay	-	-	-	-	-	0%
14	Fringe Benefits	328	433	530	-	530	22%
15	Overtime Pay	-	-	-	-	-	0%
Personal Services (PS)		2,238	2,376	2,867	-	2,867	21%
20	Supplies & Materials	81	14	22	-	22	57%
31	Telephone, Telegraph, Telegram, Etc.	8	-	-	-	-	0%
40	Other Services & Charges	402	106	260	-	260	145%
41	Contractual Services & Other	609	564	630	-	630	12%
50	Subsidies and Transfers	200	200	200	100	300	50%
70	Equipment and Equipment Rental	7	6	36	-	36	500%
Nonpersonal Services (NPS)		1,307	890	1,148	100	1,248	40%
GROSS FUNDS		3,545	3,266	4,015	100	4,115	26%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>						
Agency Program		FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
0051	Statehood Delegation	-	100	200	300	N/A
1000	Agency Management Program	653	1,161	-	1,161	78%
1002	International Relations and Protocol	216	223	-	223	3%
1003	Ceremonial Services	219	238	-	238	9%
1004	Office of Documents and Admin. Issuances	350	376	-	376	7%
1005	Notary Commission and Authentications	573	500	-	500	-13%
1006	Office of Public Records	1,055	1,217	-	1,217	15%
1007	Executive Management	200	200	-	200	0%
GROSS FUNDS		3,266	3,915	-	3,915	20%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Office of the Secretary of the District of Columbia (OS) is the official resource for protocol, legal records, city history, proclamations and ceremonial resolutions, and international relations.

OS provides services to the government and citizens through the Office of Notary Commissions and Authentications (commissions notaries and authenticates documents), the Office of Documents and Administrative Issuances (“ODAI,” publishes the D.C. Register and the D.C. Municipal Regulations), and the Office of Public Records (manages of the D.C. Records Center, the District of Columbia Archives, and the Library of Government Information). The Office of Ceremonial Services is responsible for all Mayoral proclamations and ceremonial documents. Finally, the Office of Protocol and International Affairs manages Sister City relationships and communications between the Executive Office of the Mayor and foreign government representatives.

b. Mayor’s Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor’s proposed fiscal year 2015 gross fund budget for the Office of the Secretary is \$4,014,686, an increase of 22.9%. This funding supports 30.0 full time equivalents (FTEs) an increase of 22.4% from the Fiscal Year 2014 approved level.

Local Funds: The Mayor’s proposed local funds budget is \$ 3,014,686. The proposed funding by local funds support 24.5 FTEs, which increases Fiscal Year 2014 approved levels by 36.1%.

Special Purpose Revenue Funds: The Mayor’s proposed Special Purpose Revenue Funds budget is \$ 1,000,000, which maintains the Fiscal Year 2014 approved budget of \$1,000,000. The proposed funding by special purpose revenue funds supports 5.5 FTEs, a decrease of 1.0 FTE or -15.4% from Fiscal Year 2014 approved levels.

Committee Analysis and Comments

Local Funds

As an effort to increase efficiency and government operations, The Office of the Secretary is the recipient of a transfer of \$375,431 and 5.5 FTE’s from the Office of the Mayor. In addition to the interagency realignment to simplify the reporting structure, the Mayor’s proposed budget also enhances local funds to increase the Office of Public Records program and assisting the Statehood Delegation fund.

Special Purpose Revenue

To increase revenue for the District, OS has encouraged more economic partnership opportunities with Sister Cities. The Office of the Deputy Mayor for Planning and Economic Development is working with the China Center to explore opportunities to increase revenue for the District. The Committee is pleased to learn that the Office of the

Secretary is assisting where it can to encourage partnerships with Sister Cities and generate revenue for the District.

c. Mayor’s Proposed Fiscal Year 2015-2020 Capital Budget

Proposed Capital Budget Summary

The Department of General Services (DGS) is working with the Office of Public Records and Archives (OPRA) and OS to develop a facility that will serve as a unified center for the archival and records keeping needs of the District. The project is in its initiation phase. The scope will include but is not be limited to the analysis and needs assessment asserting the agencies’ programming and space planning needs, and development of the best-practice for archival facilities. Such findings will culminate in the design and construction of a new State-of-the-art Archival facility for the District of Columbia.

Committee Analysis and Comments

The Committee agrees that the construction of a new Archives facility is essential and will enhance the culture and research capabilities within the District. However, hearing from stakeholders, the Committee does not believe that the necessary planning required to for the development of this project has occurred. Without community, stakeholder and expert opinion there is no conclusive criteria for the needs of the Archives. As a result the District has no idea the size or scope of the archives building that is needed and is highly unlikely to be able to spend \$20 million in FY 2015.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Office of the Secretary of the District of Columbia, with the following recommendations.

- Increase Agency Program (Statehood Delegation) by \$100,000.

b. Fiscal Year 2014 Capital Budget Recommendations

The Committee recommends approval of the FY 2015 capital budget for the Office of the Secretary with the following modifications:

1. The Committee recognizes a transfer of \$14.4M Fiscal Year 2017 capital funds from the Committee on Transportation and the Environment to be utilized exclusively for Project No: AB102 (Archives Building)
2. The Committee transfers \$16,325,000 of fiscal year 2015 capital funds to the committee on Transportation and the Environment to fund the Edgewood Recreation Center capital project in FY 2015 (\$14.4M) and to fund a new capital project, “Ivy City Community Center” (\$1.925M).
3. The Committee transfers \$1.5M of FY 2015 capital funds to the Committee on Transportation and the Environment, for the development of the DDOE Inspections Compliance and Enforcement Database. The objective of this database is to serve as a centralized enforcement application to be utilized by DDOE inspectors, attorneys, and the Office of Enforcement and Environmental Justice (OEEJ). This application should allow Agency users to login via the intranet or Internet and create, view and edit information pertaining to environmental enforcement action across various DDOE programs.
4. The Committee transfers \$250K to the Department of General Services for a new capital project dedicated to studying and implementing methods to reduce sound and vibrations in residential areas located near CSX train tracks
5. The Committee recommends a reduction of \$18.075million in Fiscal Year 2015 capital funds from project No: AB102 (Archives Building) and reallocate funding as recommended below:

<i>(dollars in thousands)</i>					
Proposed Funding					
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
1,925	18,000	14,400			

The Committee believes this approach will align the budget with likely spending – which will allow for comprehensive and robust planning with the majority of construction starting in FY 2016 and FY 2017.

c. Policy Recommendations

The Committee makes no policy recommendations.

E. OFFICE OF THE CITY ADMINISTRATOR

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	3,195	3,383	3,591	-	3,591	6%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	1,305	-	-	-	0%
General Fund Total	3,195	4,688	3,591	-	3,591	-23%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	3,195	4,688	3,591	-	3,591	-23%
Intra-District	527	336	339	-	339	1%
GROSS FUNDS	3,722	5,024	3,930	-	3,930	-22%

<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	22.8	24.0	24.0	-	24.0	0%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	0%
General Fund Total	22.8	24.0	24.0	-	24.0	0%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	22.8	24.0	24.0	-	24.0	0%
Intra-District	3.5	3.0	3.0	-	3.0	0%
GROSS FUNDS	26.3	27.0	27.0	-	27.0	0%

<i>Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>							
Comptroller Source Group		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	2,644	2,777	2,855	-	2,855	3%
12	Regular Pay - Other	112	68	156	-	156	129%
13	Additional Gross Pay	15	-	-	-	-	0%
14	Fringe Benefits	448	694	753	-	753	9%
15	Overtime Pay	-	-	-	-	-	0%
Personal Services (PS)		3,219	3,539	3,764	-	3,764	6%
20	Supplies & Materials	52	23	23	-	23	0%
31	Telephone, Telegraph, Telegram, Etc.	4	-	-	-	-	0%
40	Other Services & Charges	102	140	69	-	69	-51%
41	Contractual Services & Other	347	11	69	-	69	527%
50	Subsidies and Transfers	-	1,305	-	-	-	
70	Equipment and Equipment Rental	1	5	5	-	5	0%
Nonpersonal Services (NPS)		506	1,484	166	-	166	-89%
GROSS FUNDS		3,725	5,023	3,930	-	3,930	-22%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>						
Agency Program		FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	367	369	-	369	1%
2000	City Administrator	3,004	1,794	-	1,794	-40%
3000	Labor Relations and Collective Bargaining	1,652	1,768	-	1,768	7%
GROSS FUNDS		5,023	3,931	-	3,931	-22%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of the City Administrator (OCA) is to facilitate the effective and efficient implementation of the Mayor's policies by providing leadership, support, and oversight of District government agencies.

OCA provides oversight and support to the Deputy Mayors to increase government effectiveness with cross-agency and targeted improvement initiatives, including the integration of strategic policy priorities, budgetary constraints, and operational directives.

The City Administrator manages the city's Performance Management activity and organizes multi-agency accountability sessions with the Mayor (via a program called DCStat). OCA also includes the Office of Labor Relations and Collective Bargaining (OLRCB), which represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activities.

The Office of the City Administrator operates through the following 3 divisions:

The City Administrator, which provides support to the City Administrator and District agencies in the areas of budget, management, and policy; organizes accountability sessions with the Mayor and City Administrator; and manages the city's Performance Management activity.

This division contains the following 2 activities:

Resource and Program Management Activity – provides support to the City Administrator and District agencies in the areas of budget, management, and policy implementation; and, DCStat which organizes accountability sessions with the Mayor and City Administrator and manages the Performance Management activity.

The Labor Relations and Collective Bargaining Division which represents the District of Columbia as the principal management advocate during labor negotiations and in administering the District's Labor Relations activity.

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

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2014 gross budget is \$3,929,962, a decrease of \$ - 21.8% from the FY 2014 approved budget. This funding supports 27.0 FTEs, which is unchanged from FY 2014

Local Funds: The Mayor's proposed local fund budget is \$3,591,028. The proposed funding by local funds supports 24.0 FTEs, which is unchanged from FY 2014.

Intra-District Funds: The Mayor's proposed Intra-District funds budget is \$338,934. The proposed funding by local funds supports 3.0 FTEs, which is unchanged from FY 2014.

Committee Analysis and Comments

As a part of the FY2014 budget the Executive issued a reprogramming for the transfer of funds associated with an FTE being reassigned from the Department of

Transportation to the Office of Labor Relations and Collective Bargaining (OLRCB). The reprogrammed funds covered the FY14 Personal Services cost of the additional FTE.

For the FY15 proposed budget, the Office of the City Administrator (and thus OLRCB, which is a program within OCA) does not reflect the additional FTE or the associated PS funding. As a result, the Committee will recognize a transfer of 1.0 FTE from the Committee on Transportation & the Environment.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends approval of the FY 2014 operating budget for the Office of the City Administrator, as proposed by the Mayor with the modifications stated below.

- The Committee recognizes the transfer of \$126,612 from the Committee on Transportation and Environment for the realignment of 1.0 FTE from the Department of Transportation to the Office of the City Administrator, OLRCB.
- The Committee transfers \$126,612 to the Committee of the Whole for the realignment of 1.0 FTE from the Department of Transportation through the Office of the City Administrator to OLRCB.

b. Policy Recommendations

The Committee notes, as it did in the Budget Oversight hearing, that the OCA has made no effort to implement A19-661, the “Flood Assistance Fund Act of 2012.” The Committee stresses the importance of the Office of the City Administrator implementing legislation that is duly passed by the Council and enacted into law.

F. D.C. OFFICE OF RISK MANAGEMENT

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	2,133	2,946	3,624	-	3,624	23%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	0%
General Fund Total	2,133	2,946	3,624	-	3,624	23%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	2,133	2,946	3,624	-	3,624	23%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	2,133	2,946	3,624	-	3,624	23%

<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	19.0	19.0	23.0	-	23.0	21%
Dedicated Taxes		-	-	-	-	0%
Special Purpose		-	-	-	-	0%
General Fund Total		19.3	23.0	-	23.0	19%
Federal Payments		-	-	-	-	0%
Federal Grant Funds		-	-	-	-	0%
Federal Medicaid		-	-	-	-	0%
Federal Funds Total		-	-	-	-	0%
Private Funds		-	-	-	-	0%
Gross Funds, Less Intra-District	19.0	19.3	23.0	-	23.0	19%
Intra-District		-	-	-	-	0%
GROSS FUNDS	19.0	19.3	23.0	-	23.0	19%

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
Comptroller Source Group		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	1,350	1,696	1,620	-	1,696	0%
12	Regular Pay - Other	128	156	327	-	156	0%
13	Additional Gross Pay	4	-	-	-	-	0%
14	Fringe Benefits	333	409	440	-	409	0%
15	Overtime Pay	-	-	-	-	-	0%
Personal Services (PS)		1,815	2,261	2,387	-	2,261	0%
20	Supplies & Materials	12	24	24	-	24	0%
31	Telephone, Telegraph, Telegram, Etc.	7	-	-	-	-	0%
40	Other Services & Charges	272	636	1,172	(50)	1,122	76%
70	Equipment and Equipment Rental	-	25	40	-	25	0%
Nonpersonal Services (NPS)		291	685	1,236	(50)	1,171	71%
GROSS FUNDS		2,106	2,946	3,623	(50)	3,432	16%

Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)							
Agency Program		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	557	873	936	-	936	7%
2000	Risk Identification and Analysis	295	289	-	-	-	-100%
3000	Risk Control Division	118	114	-	-	-	-100%
4000	Risk Financing Division	881	1,034	1,085	-	1,085	5%
6000	Return-to-Work Program	282	637	-	-	-	-100%
GROSS FUNDS		2,133	2,947	2,021	-	2,021	-31%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of Risk Management (ORM) is to reduce the probability, occurrence and cost of risk to the District of Columbia government through the provision of risk identification and insurance analysis and support to District agencies by efficiently and fairly administering the District's public sector workers' compensation, tort liability, and captive insurance programs.

The Office of Risk Management operates through the following 5 divisions:

The Risk Identification, Analysis and Control Division conducts risk management assessments of District agencies' facilities and operations by identifying gaps in risk management practices, conducting building inspections, making related recommendations and overseeing their implementation, providing risk management training to District employees, and overseeing the formulation of agency emergency response plans. The risk control measures are implemented to reduce the District's liability associated with the risk.

This division contains the following 2 activities:

The Coordination and Integrity of Agency Risk Management Representatives (ARMR) Division, which coordinates the work of the ARMR, including systematic identification, measurement, analysis, and documentation of agency exposure to risk; and, the Review and Guide Risk Assessment Control Committees (RACC) Division, which reviews and guides agency RACC activities relative to risk management plans. The purpose of the RACC is to maintain, in cooperation with ORM, a proactive and comprehensive program of risk assessment and control for agencies that minimize the frequency, severity, and probability of losses to which agencies are exposed.

The Risk Control Division minimizes the probability, frequency, and severity of pre- and post-loss accidental losses through a compliance-monitoring program of safety, security, and contingency planning of emergencies affecting District agencies. In addition, this division provides training to increase the participant's knowledge of emergency planning and the features of good evacuation floor plans, and, to include guidance on how to incorporate the threat of terrorism (for example, intentional releases of hazardous materials, use of explosive devices, or acts of arson) into evacuation planning and preparedness.

The Risk Financing Division manages the adjudication of claims and recoveries, and anticipates and plans for funding loss payments.

This division contains the following 2 activities:

The Claims Examination Activity reviews and manages Public Sector Workers' Compensation claims filed against the District government and the adjudication of tort liability claims and recoveries and anticipates and plans for funding loss payments; and, the Claims Management Activity, which provides the District government's oversight of the claims administration process by third-party administrators.

The Return-to-Work Division, which operates the Return-to-Work Program. The program is designed to provide injured employees with the best medical treatment as well as avenues by which the employees can quickly return to the workforce.

The Agency Management Division, which provides for administrative support and the required tools to achieve operational and programmatic results.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2015 gross budget is \$3,624,189, an increase of 23.% from the FY 2014 approved budget. The budget is comprised entirely of local funds. This funding supports 23.0 FTEs, which is unchanged from FY 2014.

Committee Analysis and Comments

In Fiscal Year 2015, ORM will undergo a realignment. In addition, the Fiscal Year 2015 proposed budget defunds several programs including the Risk Identification and Analysis Division, Risk Control Division, Risk Financing Division and the Return-to-work Program. Furthermore the Fiscal Year 2015 budget reflects the realignment of staff from full-time to term full-time status. ORM indicated that the missions carried out in the dissolved divisions would be moved to the four new divisions within ORM.

ORM also operates the Public Sector Workers Compensation Program, largely through the use of a third party claims administrator (TPA). The Committee received numerous complaints regarding claims management by the TPA Sedgwick. ORM engaged the Office of Contracting and Procurement (OCP), and OCP selected CorVel Enterprise Comp., Inc. in FY14. While this contract is more expensive and purportedly includes a more advanced TPA system, the Committee received several calls from claimants with fairly straightforward issues in the first quarter of FY14. Complaints to the Committee have lessened, and ORM acknowledged the transition challenges of the TPA.

Vehicle Appraisal

The Mayor's budget proposes \$500,000 to cover costs associated with appraising the District's vehicles. In testimony, ORM noted that self-insurance is not an industry best practice and private insurance is the direction and forthcoming policy of the agency. As this is already the direction of the ORM, it seems duplicative to require an appraisal when the ultimate goal is to acquire private insurance. Furthermore, ORM acknowledged that the cost savings were not known to them and that a cost-benefit analysis was not conducted.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

A decrease of \$500,000 local funds (NPS) from Comptroller Source Group 40 (Other Services and Charges) from the ORM's budget to defund the vehicle appraisal project as the Committee believes this expense is not justified. \$200,000 of those local funds are transferred to the Committee on Business, Consumer and Regulatory Affairs for the purpose of funding increased programming along the Bladensburg Road corridor by the H Street Main Street.

b. Policy Recommendations

1. See recommendations under the Employees' Disability Compensation Fund.

2. The Committee recommends that ORM hire a Return to Work Officer immediately to ensure that realignment does not affect employees' ability to return to work.
3. The Committee recommends that ORM ensure that the auditing process for the TPA is used as a mechanism to compel excellent performance.

G. D.C. DEPARTMENT OF HUMAN RESOURCES

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>						
	FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	9,564	7,415	8,435	(126)	8,309	12%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	208	286	292	-	292	2%
General Fund Total	9,772	7,701	8,727	(126)	8,601	12%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	9,772	7,701	8,727	(126)	8,601	12%
Intra-District	5,026	4,023	4,350	-	4,023	0%
GROSS FUNDS	14,798	11,724	13,077	(126)	12,624	8%
<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>						
	FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	87.0	83.8	92.0	(1.0)	91.0	10%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	2.7	3.4	3.3	-	3.3	-3%
General Fund Total	89.7	87.2	95.3	(1.0)	94.3	9%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	89.7	87.2	95.3	-	94.3	9%
Intra-District	27.9	16.1	18.0	-	18.0	12%
GROSS FUNDS	117.6	103.3	113.3	-	112.3	10%

Fiscal Year 2015 Operating Budget By Comptroller Source Group						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 201 Committee
Regular Pay	6,873	6,736	7,303	(60)	7,243	8%
Regular Pay - Other	1,327	586	1,011	-	586	0%
Additional Gross Pay	73	-	-	-	-	0%
Fringe Benefits	1,426	1,818	2,062	(15)	2,032	12%
Overtime Pay	33	-	-	-	-	0%
	9,732	9,140	10,376	(75)	10,301	13%
Supplies & Materials	184	110	113	50	63	-43%
Telephone, Telegraph, Telegram, Etc.	45	-	-	-	-	0%
Other Services & Charges	36	794	869	-	869	9%
Contractual Services & Other	4,779	1,666	1,706	-	1,706	2%
Equipment and Equipment Rental	24	15	15	-	15	0%
	5,068	2,585	2,703	50	2,653	3%
	14,800	11,725	13,079	(25)	12,954	10%

Fiscal Year 2015 Operating Budget By Program						
		FY 2013 Actual	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Agency Management Program		1,921	2,021	-	2,021	5%
Recruitment and Staffing Administration		600	687	-	687	15%
Compliance and Legal Administration		1,261	1,320	-	1,320	5%
Benefits and Retirement Services		1,384	1,433	-	1,433	4%
Compensation and Classification		2,413	1,056	-	1,056	-56%
Workforce Development Administration		-	-	-	-	0%
Business Operations Group		5,091	1,748	-	1,748	-66%
		12,670	8,265	-	8,265	-35%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the D.C. Department of Human Resources (DCHR) is to strengthen individual and organizational performance and enable the District government to attract, develop, and retain a highly qualified, diverse workforce.

DCHR offers executive management to District government officials and/or agencies by providing personnel related services to help each agency meet daily mission mandates. Specific services provided include position classification and recruitment services, the interpretation of personnel-related policy, oversight control for effective recruitment and staffing, strategic and financial restructuring, and resource management. In addition, the agency provides D.C. government employees with a variety of services, including employee benefits and compensation guidance, performance management, compliance, audit assessments, legal guidance on personnel matters, and training/development.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed fiscal year 2015 gross fund budget for DCHR is \$13,9076,853, an increase of 11.5%. This funding supports 113.3 full time equivalents (FTEs) an increase of 10 FTEs or 9.7% from the Fiscal Year 2014 approved level.

Local Funds: The Mayor's proposed local funds budget is 8,435,000, an increase of \$1,020,000 or 13.8% from the Fiscal Year 2014 approved budget of 7,415,000. The proposed funding by local funds support 92.0 FTEs, an increase of 8.2 FTEs or 9.7% from Fiscal Year 2014 approved levels.

Special Purpose Revenue Funds: The Mayor's proposed Special Purpose Revenue (SPR) Funds budget is \$295,000, an increase of \$5,000 or 1.9% from the Fiscal Year 2014 approved budget of \$286,000. The proposed funding by special purpose revenue funds support 3.3 FTEs, a decrease of 0.1 FTEs or 2.7% from Fiscal Year 2014 approved levels.

Intra-District Funds: The Mayor's proposed Intra-District Funds budget is \$4,350,000, an increase of \$327,000 or 8.1% from the Fiscal Year 2014 approved budget of \$4,023,000. The proposed funding by Intra-District Funds support 18.0 FTEs, a increase of 1.9 FTEs or 11.9% from Fiscal Year 2014 approved levels.

Committee Analysis and Comments

Realignment

GO FY 2015 Budget Report

DCHR expects to realign the Department by zero-funding several divisions. These divisions include the Human Resources Information Systems Division, Compliance Division, Police and Fire Retirement Relief Board, Policy Division, and Compensation Division (Activity 2600 Compensation and Classification). Many of these divisions will be added to the Personnel Division of Activity 1000 – Agency Management, Classification Division and Compensation Division of Activity 2000 – Administration for Recruitment and Classification. The Committee noted a 72.% increase in Comptroller Source Group 12 to increase Term employees in Fiscal Year 2015. This increase is due to the realignment effort. Essentially, DCHR realigned the Department to realize operational and administrative efficiencies and to better execute the agency’s mission.

Contracts and Spending

The Committee noted that “Intra-District funds” increased by 8.1% which was a modest increase over Fiscal Year 2014. However, DCHR again indicated that these services are necessary to support the agency’s legal needs and staffing activities. These needs include dispatching employees citywide for Employee Benefits Programs at various agencies, employees for the Department of Regulatory Affairs, Health Benefit Exchange Authority, and the Office of the Chief Technology Officer.

The Committee also took note of significant travel expenses in FY14, specifically two trips to South Carolina totaling over \$1,200 each. DCHR indicated that:

The District’s Certified Public Manager’s Program (CPM) is a nationally accredited program through The National Certified Public Manager® Consortium. DCHR is an active voting member of the Consortium and attends the mid-year and annual conferences. DCHR sent two representatives to the annual conference in October 2012, which was critical particularly since the DC Government’s CPM program was up for reaccreditation. The original estimated cost for two (2) employees’ flights to the conference was \$601.59 each. Notification and approval were received in FY12. However, payment could not be made until FY13; therefore, the tickets had increased to \$1,200 each. Due to the critical nature of the CPM program, DCHR felt it was imperative to send the two representatives to ensure the reaccreditation of our District-wide CPM program was fulfilled.¹

As the CPM program is one of DCHR’s more successful programs, the Committee recognized DCHR’s purchase as a commitment to the program and need to remain in good standing with accreditation standards.

¹ *Follow-up Responses Provided to the Committee on Government Operations by the Department of Human Resources*, on file with the Committee.

Programmatic Funding

The District Workforce is as follows: 43% District residents, 46% Maryland residents, 10 % Virginia residents, and 1% other. The Committee encourages the Department to increase the number of District residents that are employed by the District government. The Committee is pleased that DCHR's programmatic funding for FY15 seeks to prepare and attract District residents to apply for District government positions – which were recommendations of this Committee in Fiscal Year 2014.

Specifically, the Committee requested DCHR provide information on the programmatic efforts to increase the District resident workforce. The Committee requested information on DCHR's attempt to improve this number. DCHR cited the:

One City Fellows Program [which is] a partnership with the Department of Employment Services (DOES) ... to place unemployed and underemployed District residents in temporary positions coupled with learning and development opportunities with the objective of fellows securing permanent positions in the DC Government or private or non-profit organizations.²

In Fiscal Year 2010, the budget for the Capital City Fellows Program (CCFP) was severely cut. In Fiscal Year 2015, the Mayor's proposal returns the funding to pre-Fiscal Year 2010 funding levels. The CCFP is an "initiative to attract recent graduates of master's degree programs who are interested in public service to work for DC. Selected Fellows are appointed for 18-months during which they may complete three six-month rotations in different city agencies within the government operations, health and human services, public safety and justice, planning and economic development or education clusters."³

DCHR also included several other programs such as Certified Public Manager Program (CPM) is a nationally accredited program through The National Certified Public Manager® Consortium. Further, the Thriving in the Workplace was a successful trial program initiated with Department of Public Works (DPW) in FY13 in collaboration with DCHR and University of the District of Columbia – Community College (CCDC) to offer a tailored learning experience for a group of street cleaning and sanitation employees in DPW.⁴ DCHR will carry out this program with the Office of State Superintendent in FY14. Additionally, DCHR will offer a Human Resources Certification Program with The George Washington University to foster DC Government professionals through a HR management development.⁵ This program will begin in FY14.

Admittedly, DCHR noted that the diminishing impact of the District Resident Job Circles, a program to increase District resident employment, is not a top performing

² *Id.*

³ *Id.*

⁴ *Id.*

⁵ *Id.*

program. This program is a “bi-weekly networking and supportive group for DC residents who have attended one of the free professional development classes for residents and who need additional support.”⁶

Compensation and Classification Reform

The Compensation and Classification Reform project was funded by FY13 and FY14 dollars and will be executed by the new Administration for Recruitment and Classification (this includes the former Compensation and Classification Divisions). This reform project will replace the outdated Federal classification and compensation system. It accommodates agencies’ need for flexibility and internal/external equity and market sensitivity.

Applicant Tracking System

In Fiscal Year 2014, DCHR will implement the Applicant Tracking System (ATS). This system will streamline the application process by providing applicants with automated notifications, permitting candidates to track their application, enabling DCHR to gather and identify hiring trends and metrics, and will align the District’s hiring system with industry standards. Specifically, DCHR indicated that:

DCHR does not currently mandate that applicants provide a “referral type” when completing an application for employment with District Government. In conjunction with one of DCHR’s major initiatives for FY14, the new applicant tracking system (ATS) will enable the capture of the referral information for all candidates, providing valuable information around target recruitment areas.⁷

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

1. A decrease of \$ 50,000 local funds (NPS) from Comptroller Source Group 20 (Supplies and Material) from DCHR’s budget as the agency can absorb this reduction.

b. Policy Recommendations

The Committee recommends that DCHR:

1. Explore how to increase the number of the District of Columbia residents that work in the District Government.

⁶ *Id.*

⁷ DCHR Letter

2. Continue to improve the applicant process and increase usable data by implementing the ATS.
3. Ensure HR advisors' practice and approach is congruent throughout all agencies in the District.
4. Conduct an audit of term employees and ensure they are released or offered permanent employment by the employee's end date.

H. CAPTIVE INSURANCE AGENCY

Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	498	1,753	1,795	(250)	1,545	-12%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	49	55	-	-	0%
General Fund Total	498	1,802	1,850	(250)	1,545	-14%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	-	-	-	-	-	0%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	498	1,802	1,850	(250)	1,545	-14%

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
Comptroller Source Group		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	-	-	-	-	-	0%
12	Regular Pay - Other	-	-	-	-	-	0%
13	Additional Gross Pay	-	-	-	-	-	0%
14	Fringe Benefits	-	-	-	-	-	0%
15	Overtime Pay	-	-	-	-	-	0%
Personal Services (PS)		-	-	-	-	-	0%
20	Supplies & Materials	5	10	10	-	10	0%
40	Other Services & Charges	493	1,792	1,840	(250)	1,590	-11%
Nonpersonal Services (NPS)		498	1,802	1,850	(250)	1,600	-11%
GROSS FUNDS		498	1,802	1,850	(250)	1,600	-11%

Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)							
Agency Program		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
2000	Captive Perations	498	1,802	1,850	-	1,850	3%
GROSS FUNDS		498	1,802	1,850	-	1,850	3%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

GO FY 2015 Budget Report

The mission of the Captive Insurance Agency (“the Captive”) is to provide medical malpractice insurance for local non-profit health centers, as well as property insurance for District government real property assets. The Captive was created by statute in 2008 and is administered by the Chief Risk Officer, Office of Risk Management (ORM). ORM incorporated the Captive and began writing medical malpractice insurance policies in FY 2008. In FY 2014, the scope of the Captive was expanded to include property insurance. The liability of the agency is limited to the funds available to the Captive participants.

b. Mayor’s Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Operating budget is increased 2.7% from the FY14 budget, making the proposed FY15 budget \$1,850,145. This agency is operated by the Office of Risk Management and has no FTEs in its budget.

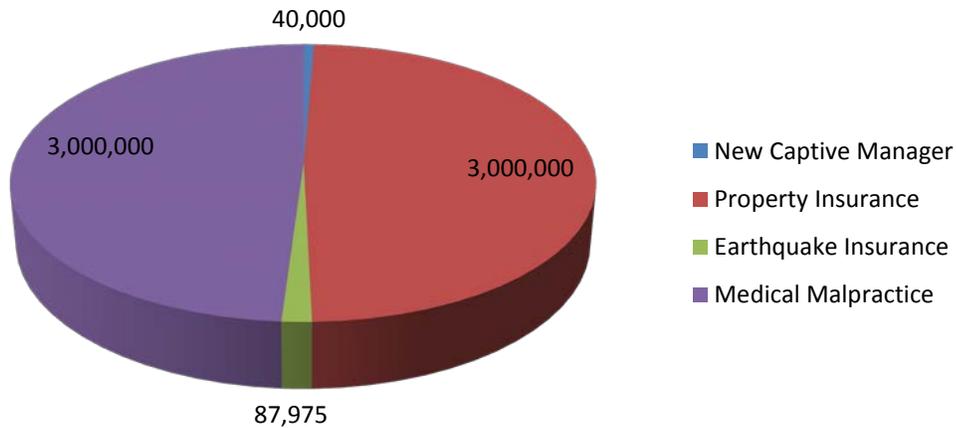
Local Funds: The Mayor’s proposed local fund budget is \$1,795,000, which represents a \$42,000 or 2.4% increase.

Special Purpose Revenue Funds: The Mayor’s proposed Special Purpose Revenue Funds budget is \$55,000, which represents a \$6,000 or 12.2% increase.

Committee Analysis and Comments

The Captive Insurance Agency provides medical malpractice insurance for local non-profit health centers, as well as property insurance for District government real property assets. Further, the Committee inquired about the Captive costs, and \$6,000,000 must be maintained in the account in order to provide insurance for Medical Malpractice and Property insurance.

Captive Insurance Costs



Item	FY14	FY15	Explanation
Captive Manager (Extended Contract for 3 Months)	\$13,224.99	0	The existing contract with AON was extended for three months, while the RFP for the new captive manager was pending.
New Captive Manager Contract	\$50,000	\$40,000	New annual fee for captive manager portion of broker contract.* The amount listed is the contract amount for the base period. The actual amount paid in FY14 may be less depending on whether the base period is a calendar year or a fiscal year or if the fee must be prorated.
Appraisal Fee	\$820,000	0	One time cost during FY14 for real property appraisals.
Medical Malpractice	\$3,000,000	\$3,000,000	Annual requirement for medical malpractice policies.
Property Insurance	\$500,000	\$3,000,000	During FY14, any placement will be pro-rated partial year. Current indications are that any placement in FY14 will occur June/July so \$500,000 contemplates premium and possible deductible allocation. FY15 is a projected cost of property

			insurance.
Earthquake Insurance	\$87,975	\$87,975	Annual requirement – obtain and maintain for FEMA.
Contingency Fund	0	0	
Total FY15 Costs		\$(6,127,975)	
Current Captive Balance		\$5,324,628.52	Captive Funds are non-lapsing
Mayor FY15 Budget Request		\$1,850,145	
Mayor’s Proposed FY15 Balance		\$7,174,773	
Projected Excess Funds		\$1,046,798	

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

1. A decrease of \$250,000 local funds (NPS) from Comptroller Source Group 40 (Other Services and Charges) from the Captive Insurance Agency’s budget as CSG 40 is overfunded.

The Captive currently has a balance of \$5.3 million in non-lapsing funds. The Mayor has proposed funding the Captive at \$1.8 million in FY15. The Captive must have a balance of \$6million to provide Medical and Property Insurance for the District. There are an additional \$127,000 in operating costs for the Captive. Thus under the Mayor’s proposal, the Captive will be overfunded by approximately \$1 million. A reduction of \$250,000 will allow the Captive to operate as planned, and will allow for any potential cost-overrun.

b. Policy Recommendations

The Committee makes no policy recommendations.

I. OFFICE OF THE CHIEF TECHNOLOGY OFFICER

Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	40,253	47,837	57,383	(115)	57,268	20%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	5,984	16,334	13,848	-	13,848	-15%
General Fund Total	46,237	64,171	71,231	(115)	71,116	4%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	1,208	985	-	-	-	-100%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	1,208	985	-	-	-	-100%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	47,445	65,156	71,231	(115)	71,116	-96%
Intra-District	33,052	27,604	29,927	-	29,927	8%
GROSS FUNDS	80,497	92,760	101,158	(115)	101,043	9%

Fiscal Year 2015 Full-Time Equivalents, By Revenue Type						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	176.4	197.0	197.2	(115.0)	82.2	3%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	6.6	13.9	13.9	-	13.9	0%
General Fund Total	183.0	210.9	211.1	(115.0)	96.1	10%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	183.0	210.9	211.1	(115.0)	96.1	2%
Intra-District	71.5	79.1	81.0	-	81.0	2%
GROSS FUNDS	254.5	290.0	292.1	(115.0)	177.1	70%

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
Comptroller Source Group		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	20,998	24,154	26,238	-	26,238	0%
12	Regular Pay - Other	2,776	2,930	2,609	-	2,609	0%
13	Additional Gross Pay	347	-	-	-	-	0%
14	Fringe Benefits	5,011	5,918	6,435	-	6,435	0%
15	Overtime Pay	53	-	-	-	-	0%
Personal Services (PS)		29,185	33,002	35,282	-	35,282	0%
20	Supplies & Materials	240	193	329	-	329	0%
31	Telephone, Telegraph, Telegram, Etc.	1,664	1,412	265	-	265	0%
32	Rentals - Land and Structures	-	37	-	-	-	0%
40	Other Services & Charges	16,286	20,928	20,857	(115)	20,742	-1%
41	Contractual Services & Other	31,470	34,510	41,565	-	41,565	0%
50	Subsidies and Transfers	94	120	-	-	-	0%
70	Equipment and Equipment Rental	1,558	2,559	2,859	-	2,859	0%
Nonpersonal Services (NPS)		51,312	59,759	65,875	(115)	65,760	-1%
GROSS FUNDS		80,497	92,761	101,157	(115)	101,042	9%

Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)						
Agency Program		FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	3,609	3,870	(115)	3,755	4%
100F	Agency Financial Operations	1,169	1,183	-	1,183	1%
2000	Application Solutions	15,509	23,511	-	23,511	52%
3000	Program Management Office	4,315	3,635	-	3,635	-16%
4000	Shared Infrastructure Services	42,185	48,975	-	48,975	16%
5000	Information Security	3,748	4,593	-	4,593	23%
6000	Technology Support Services	7,173	8,835	-	8,835	23%
GROSS FUNDS		77,708	94,602	(115)	94,487	22%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of the Chief Technology Office (OCTO) is to direct the strategy, deployment, and management of District government technology with a commitment to I.T. excellence, efficiency, and value for government, residents, businesses and visitors.

OCTO is the central technology organization of the District of Columbia Government. OCTO develops, implements, and maintains the District's technology infrastructure; develops and implements major enterprise applications; establishes and oversees technology policies and standards for the District; provides technology services and support for District agencies; and develops technology solutions to improve services to businesses, residents, and visitors in all areas of District government.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed fiscal year 2015 gross fund budget for the Office of Chief Technology Office(OCTO) is \$101,157,984, an of 9.1%. This funding supports 292.0 full time equivalents (FTEs), an increase of 0.7%% from the Fiscal Year 2014 approved level.

Local Funds: The Mayor's proposed local fund budget is \$57,383,281. The proposed funding by local funds supports 197.2 FTEs, an increase of 3.5 FTEs, or 1.8% from Fiscal Year 2013 approved level.

Special Purpose: The Mayor's proposed special purpose revenue fund budget is \$13,847,539. The proposed funding by local funds supports 13.9 FTEs.

Intra-District Funds: The Mayor’s proposed intra-District fund budget is \$29,927,165. The proposed 2015 funding by intra-District funds supports 81.0 FTEs.

Committee Analysis and Comments

c. Mayor’s Proposed Fiscal Year 2015-2020 Capital Budget

Proposed Capital Budget Summary

Committee’s Approved Fiscal Year 2015-2020 Capital Budget, OCTO, by Project								
Project Name	Number	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	6-Year
Credentialing and Wireless	EQ101C	500	0	0	0	0	0	500
Citywide Network Infrastructure Upgrade	N1603C	500	0	0	0	0	0	500
DC GIS Master Lease	N1604C	550	0	0	0	0	0	550
Cyber Security Modernization	N1715C	650	0	0	0	0	0	650
Server Consolidation	N2201C	250	0	0	0	0	0	250
Data Center Relocation	N2501C	320	0	0	0	0	0	320
Data Center Relocation - GO Bond	N2503C	500	0	0	0	0	0	500
Server Consolidation - GO Bond	N2504C	500	0	0	0	0	0	500
Capstat	N3102C	2,500	0	0	0	0	0	2,500
Pool for SMP Projects	N3699C	1,500	0	0	0	0	0	1,500
Human Resources System	N3701C	3,475	0	0	0	0	0	3,475
Transportation Infrastructure Modernization	N6001C	500	0	0	0	0	0	500
Transportation Infrastructure Modernization	N6002C	500	0	0	0	0	0	500
DC Government New Data Center Build-Out	N9001C	3,500	0	0	0	15,000	15,000	33,500
DC Government Citywide IT Security Progr	N9101C	2,000	0	0	0	0	0	2,000
Citywide Disk Based Backup Infrastructur	N9201C	445	0	0	0	0	0	445
Enterprise Computing Device Management	N9301C	700	0	0	0	0	0	700
DC.Gov Web Transformation	N9501C	1,492	0	0	0	0	0	1,492
DC GIS Capital Investment	ZA143C	683	0	0	0	0	0	683
Enterprise Resource Planning	ZB141C	2,500	0	0	0	0	0	2,500
Agency Total		23,565	0	0	0	15,000	15,000	53,565

(Dollars in Thousands)

Committee Analysis and Comments

The Mayor’s Capital Plan proposes 20 projects with a total FY 2015 budget of \$23,564,582. The total FY 2015- FY 2020 budget is \$53,564,582.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Office of the Chief Technology Officer with the following modifications:

1. Reduce CSG 41 (Contractual Services - Other) by \$115,000;

b. Fiscal Year 2015 Capital Budget Recommendations

The Committee recommends the creation of a new capital project, “Inspection, Compliance and Enforcement Database Project”, funded at \$1,500,000 of capital funds. The objective of this database is to serve as a centralized enforcement application to be utilized by DDOE inspectors, attorneys, and the Office of Enforcement and Environmental Justice (OEEJ). This application should allow Agency users to login via the intranet or Internet and create, view and edit information pertaining to environmental enforcement action across various DDOE programs.

J. DEPARTMENT OF GENERAL SERVICES

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	239,275	260,032	304,496	(136,749)	167,747	-35%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	3,994	6,129	6,325	-	6,325	3%
General Fund Total	243,269	266,161	310,821	(136,749)	174,072	-35%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	243,269	266,161	310,821	(136,749)	174,072	-35%
Intra-District	130,473	132,389	132,389	-	132,389	0%
GROSS FUNDS	373,742	398,550	443,210	(136,749)	306,461	-23%

Fiscal Year 2015 Full-Time Equivalents, By Revenue Type						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	598.0	658.2	658.4	(3.0)	655.4	0%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	14.0	16.0	15.5	-	15.5	-3%
General Fund Total	612.0	674.2	673.9	(3.0)	670.9	0%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	612.0	674.2	673.9	(3.0)	670.9	0%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	612.0	674.2	673.9	(3.0)	670.9	0%

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
Comptroller Source Group		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	36,739	39,649	43,207	(130)	43,077	9%
12	Regular Pay - Other	1,564	586	885	-	885	51%
13	Additional Gross Pay	1,186	1,400	1,397	-	1,397	0%
14	Fringe Benefits	8,897	9,586	10,556	(43)	10,513	10%
15	Overtime Pay	2,571	2,526	2,591	-	2,591	3%
Personal Services (PS)		50,957	53,747	58,636	(173)	58,463	9%
20	Supplies & Materials	4,773	5,936	5,136	-	5,136	-13%
30	Energy, Comm. and Building Rentals	85,585	96,948	104,119	-	104,119	7%
31	Telephone, Telegraph, Telegram, Etc.	85	1	190	-	190	18900%
33	Janitorial Services	120	-	144	-	144	N/A
32	Rentals - Land and Structures	122,166	135,672	145,248	-	145,248	7%
34	Security Services	-	40	26,669	-	26,669	0%
35	Occupancy Fixed Cost	-	-	76,686	-	76,686	
40	Other Services & Charges	6,664	8,288	13,391	(150)	13,241	60%
41	Contractual Services & Other	90,391	93,515	12,197	186	12,383	-87%
70	Equipment and Equipment Rental	598	790	796	-	796	1%
80	Debt Services	9,988	-	-	-	-	0%
91	Expense Not Budgeted Others	2,415	-	-	-	-	
Nonpersonal Services (NPS)		322,785	341,190	384,576	36	384,612	13%
GROSS FUNDS		373,742	394,937	443,212	(137)	443,075	12%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>						
	Agency Program	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	8,806	11,785	(323)	8,191	-7%
2000	Asset Management	9,288	7,373	-	9,288	0%
3000	Facility Operations	105,407	130,375	186	108,007	2%
4000	Protective Services	34,494	38,638	-	34,893	1%
5000	Construction Services	2,126	2,658	-	2,126	0%
6000	Contracting and Procurement Services	2,327	2,783	-	2,327	0%
7000	Energy - Centrally Managed	96,818	103,987	-	96,818	0%
8000	Rent - In-Lease	135,672	145,248	-	135,627	0%
9960	Year End Adjustments	-	-	-	-	0%
	GROSS FUNDS	394,938	442,847	(137)	397,277	1%

a. Agency Mission and Overview

The goal of the Department of General Services (DGS) is to ensure the delivery of new or modernized, well-equipped, well-maintained, safe and secure buildings and facilities for the benefit of District residents and employees. Further, the agency’s mission is to promote the efficient and effective management of the District’s real estate investments and interests through strategic portfolio management, construction and facilities management. The DGS carries out a broad range of real estate management functions. In addition to managing capital improvement and construction programs for a variety of District government agencies, DGS also executes real property acquisitions by purchase or lease; disposes of property through sale, lease or other authorized method; manages space in buildings and adjacent areas; and provides building management services for facilities owned or operated by the District. Among the services provided are engineering, custodial, security, energy conservation, utility management, general maintenance, inspection, planning, capital repairs and improvement.

DGS operates through the following 8 divisions:

The Asset Management Division plans and manages the District’s real estate to achieve its highest and best use. This division engages in activities such as lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed cost forecasting for District facilities, and rent collection from entities leasing District-owned property.

This division contains the following 5 activities: Lease Management (DGS Realty), which provides space location and management services for District agencies in both owned and leased buildings; the Utility and Fuel Management activity, which provides management services in the distribution and allocation utilities and fuel; the Public Education Realty activity, which provides asset management services to public and private entities, allowing access and

utilization of school building and grounds by entering into use agreements, licenses, and lease agreements; the Swing Space activity, which provides support for services associated with moving agencies from one space to another; and the Eastern Market activity, which provides for the operations and management of Eastern Market through the revenue-generating Eastern Market Enterprise Fund.

The Facility Operations Division is responsible for the day-to-day operation of many District-owned properties, vacant lots, and homeless shelters, and acts as a liaison for operating purposes between agencies and landlords in leased buildings by maintaining building assets and equipment; performing various repairs and non-structural improvements; and providing janitorial, trash and recycling pickup, postal, and engineering services.

The Facility Operations Division contains the following 9 activities: the Postal Services activity, which provides certain postal services to various District agencies in owned property; the Facilities/Occupancy activity, which includes costs associated with operating DGS-managed District buildings (specifically, the Facilities/Occupancy activity is responsible for elevator and fire alarm maintenance, landscape, air quality, pest control, HVAC and electrical repairs and maintenance, water treatment, salaries for these services, and other related building services contracts); the Parking activity, which provides parking space allocation services and parking revenue monitoring services to the District; the RFK/Armory activity, which provides facilities and security services for Robert F. Kennedy Memorial Stadium and the District of Columbia Armory (non-military portion) based on a Memorandum of Agreement with the District of Columbia Washington Convention and Sports Authority; the Janitorial Services activity, which includes costs associated with operating DGS-managed District buildings; the Facilities-Public Education division, which includes facility maintenance and repair costs for the District of Columbia Public Schools (DCPS); the Facilities-Parks and Recreation activity, which includes facility maintenance and repair costs for parks and recreation centers under the Department of Parks and Recreation (DPR); the Facilities-MPD, which includes facility maintenance and repair costs for Metropolitan Police Department (MPD) buildings; and the Facilities-FEMS activity, which includes facility maintenance and repair costs for Fire and Emergency Medical Services (FEMS) Department buildings. Protective Services also includes the budget for the Protective Service Police Department (PSPD). PSPD provides 24-hour security and law enforcement services to government operations by protecting employees, resources, and facilities at District-owned and leased properties. Security includes patrol operations, contract security guard management, and electronic access control and security systems. PSPD also assists District and federal agencies during special events and criminal investigations.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2015 gross operating budget is \$443,210,366, an increase of 12.2% from the FY 2014 approved budget. This funding supports 673.9 FTEs, a 0.1% decrease from FY 2014.

Local Funds: The Mayor's proposed local fund budget is \$304,496,261. The proposed funding by local funds supports 658.4 FTEs, a, increase of .1 FTEs.

Intra-District Funds: The Mayor's proposed Intra-District funds budget is \$132,389,212.

Special Purpose Revenue Funds: The Mayor's proposed Special Purpose Revenue Funds budget is \$6,324,893. The proposed funding by Special Purpose Revenue funds supports 15.5 FTEs, a decrease of .5 FTEs, or -3.1.

Committee Analysis and Comments

The Department of General services continues to carry many vacancies. The Committee recognizes that for an agency its size, such vacancies are to be expected. The Committee also recognizes that the Department of General Services has continually revised their NPS budget down over the last two complete fiscal years, as such, DGS has carried a variance in their NPS budgets.

The Committee also heard testimony from several witnesses in regards to DGS' school modernization efforts. DGS is charged with modernizing District of Columbia Public Schools (DCPS) Facilities. However, the selection and decision of which schools to modernize appears to still rest with DCPS, creating confusion and frustration for some parents and stakeholders.

c. Mayor's Proposed Fiscal Year 2015-2020 Capital Budget

Proposed Capital Budget Summary

The Mayor's proposed FY2015 – 2020 Capital Improvements Plan, which allocates \$59,190,000 to 6 projects, rather than \$71,200,000 to 9 projects.

1. Facility Condition Assessment
 - a. This project is used to assess District facilities in a recurring cycle. Information gathered on immediate, urgent, and long term equipment, system, and structural costs is used as an input to the capital budget development.
2. Hill E. Relocation of Gov't Facilities & Function

- a. This capital project will provide the basis of decision-making for renovations, sales, and property acquisition of the Hill East site. This will lead to determining the short-term and long-term utilization of the asset.
3. Hazardous Material Abatement Pool
 - a. This project addresses the identification and removal of asbestos, lead, and underground fuel storage tanks from District-owned properties. The project allows the District to comply with U.S. environmental laws and regulations by assessing the extent of a potential abatement and the remedial action itself. Multiple subprojects are in various stages of completion, and additional subprojects are introduced on an as-needed basis.
 4. ADA Compliance Pool
 - a. This project makes capital improvements to District-owned buildings in order to bring the facilities into compliance with the Americans with Disabilities Act.
 5. City-Wide Physical Access Control System
 - a. This project replaces the enterprise platform for District card access readers, and other physical security implements in District buildings.
 6. Enhancement Communications Infrastructure
 - a. The project will ensure adequate reception requirements for 911, mobile radio, and cellular services in every District owned or leased building.
 7. Energy Retrofitting of District Buildings
 - a. This project is intended to support cost-effective and environmentally conscious delivery of municipal programs and services by retrofitting of District facilities to help reduce consumption.
 8. Critical System Replacement
 - a. The purpose of this project is to perform capital improvements and facility condition assessments in buildings operated by the District to ensure public facilities remain in good condition, to support the cost-effective delivery of municipal programs and services, and to maintain the long term capital value of DC's owned facilities. Specifically, this project makes the essential upgrades to maintain adequate public facilities. Among the capital improvements required in District-owned facilities are roof replacements, window replacements, and HVAC (heating and air-conditioning systems) replacements. In addition, this project can be used for priority building improvement projects that arise that may have not been planned for as part of the facilities condition assessment.
 9. One Judiciary Square Roof

- a. This project will perform roof repairs/replacement as needed on the OJS roofs.

Committee Analysis and Comments

The Committee recognizes the importance of these capital projects, and will continue to monitor these activities throughout the fiscal year

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Department of General Services with the following modifications:

1. The Committee recognizes the transfer of \$186,000 of one-time funds from the Committee on Transportation and the Environment to be utilized for the implementation of the Smoking Restriction Amendment Act of 2013
2. Reduce CSG11 (Regular Pay – Continuing Full Time) and CSG 14 (Fringe Benefits) by \$172,749.20.
 - a. DGS Pos No: 00048257 - \$36,171.20
 - b. DGS Pos No: 00048528 - \$82,357.00
 - c. DGS Pos No: 00018755 - \$54,221.00
3. Reduce CSG 40 (Other Services and Charges) by \$150,000

b. Fiscal Year 2014 Capital Budget Recommendations

1. The Committee recommends creating a new capital project for the design of a Sound & Vibration Mitigation barrier along the CSX tracks located within the Northeast quadrant of the District, funded at \$250,000 of capital funds.

c. Policy Recommendations

1. The Committee requests that the Department formalize a more robust program to allow residents of District of Columbia government run shelters to perform construction and construction related tasks on future projects involving shelters.
2. The Committee requests that DGS create a yearly report detailing all vacant government facilities sorted by Ward and provided to the Office of Advisory

Neighborhood Commissions in order to support ANC's in finding suitable District space.

K. BOARD OF ELECTIONS

Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	6,801	6,615	7,240		7,240	9%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	0%
General Fund Total	6,801	6,615	7,240	-	7,240	9%
Federal Payments	728	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	6,801	6,615	7,240	-	7,240	9%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	7,529	6,615	7,240	-	7,240	9%

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	2,221	2,379	2,307	-	2,307	-3%
12	Regular Pay - Other	952	812	1,141	-	1,141	41%
13	Additional Gross Pay	42	-	-	-	-	0%
14	Fringe Benefits	597	711	690	-	690	-3%
15	Overtime Pay	480	200	400	-	400	100%
Personal Services (PS)		4,292	4,102	4,538	-	4,538	11%
20	Supplies & Materials	206	210	376	-	376	79%
31	Telephone, Telegraph, Telegram, Etc.	2	-	2	-	2	0%
40	Other Services & Charges	2,378	1,735	1,422	-	1,422	-18%
50	Contractual Services	434	343	859	-	859	0%
70	Equipment and Equipment Rental	219	224	42	-	42	-81%
Nonpersonal Services (NPS)		3,239	2,512	2,701	-	2,701	8%
GROSS FUNDS		7,531	6,614	7,239	-	7,239	9%

Fiscal Year 201 Full-Time Equivalents, By Revenue Type						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	65.3	59.8	60.0	-	60.0	0%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	0%
General Fund Total	-	59.8	60.0	-	60.0	0%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	-	59.8	60.0	-	60.0	0%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	65.3	59.8	60.0	-	60.0	0%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>							
Agency Program		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	3,058	1,942	2,282	-	2,282	18%
3000	Board of Supervisors	44	443	56	-	56	-87%
4000	Election Operations	4,428	4,630	4,902	-	4,902	0.0587473
GROSS FUNDS		7,530	7,015	7,240	-	7,240	3%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Board of Elections (BOE), a chartered independent agency, is comprised of a three-member Board along with staff that carries out the agency's mission. The mission of the Board is to enfranchise eligible residents, conduct elections, and assure the integrity of the electoral process as mandated by both federal and local laws. In addition to the activities related to the actual conduct of an election, BOE maintains the District's voter registration list, identifies polling places, trains poll workers, operates a website, maintains the District's voting equipment, and maps election district boundaries.

BOE's operations are divided into three major programs: the Agency Management Program, the Board of Supervisors, and the Election Operations Program. The Agency Management Program provides general administrative support for BOE, including legal counsel, personnel, information technology, and procurement. The Board of Supervisors manages all activities relating to BOE and holds monthly meetings. The Election Operations Program is responsible for the conduct of elections and has four activities: Voter Registration provides voter registration and voter roll maintenance, including conducting the absentee voter program, determining the status of special ballots and petition signatures, recount operations, and biennial voter canvas; Voter Services provides assistance to voters, candidates seeking to qualify for the ballot, administers initiatives, referenda, recall measures, and certifies election results; Election Administration ensures that District election laws and regulations are followed; and Election Operations provides planning and logistical support, including resource planning and financial management, to ensure that the District carries out open and transparent elections.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor’s proposed FY 2015 gross fund budget for BOE is \$7,239,921, an increase of 9.4% from its FY 2014 approved budget. This funding supports 60.0 FTEs, an increase of 0.3% from its FY 2014 staffing levels. The Mayor’s proposed budget for BOE is comprised entirely of local funds.

Committee Analysis and Comments

Under the Mayor’s proposal, BOE will receive an increase in its Budget in FY 2015. This increase is intended to offset the cost of the 2014 Mayoral General Election. BOE projects to use \$2,819,100 of their FY 2015 allotment to conduct the 2014 Mayoral General Election, with the remaining balance of \$4,420,821 directed towards programmatic functions – 248,891 over Fiscal Year levels.

Chief Technology Officer

BOE’s Schedule A notes that 8 permanent positions are unfilled. Further, BOE indicated that the Chief Technology Officer (CTO) was unable to participate in the April 1, 2014, Primary because of medical issues. FTEs in the Information Technology Program are proposed to be decreased by 2.0 which further increases the Committee’s concerns that IT needs are not being met. BOE suggested that the contracts that procure the election devices such as Direct Recording Electronic (DRE) Machines include technical support. The Committee noted that this technical support was present during the April 1, 2014 primary where technical issues proved to complicate the tabulation process.

Election Equipment

Additionally, there are multiple variances in CSGs 20-70 in the FY15 budget which include a 150% increase for Contractual Services and an 81.1% decrease in Equipment and Equipment Rentals. This decrease concerns the Committee because BOE recently discussed the importance of improving election equipment, particularly the Direct Recording Electronic machines. Specifically, some BOE equipment is over a decade old even though funds were provided last Fiscal Year to assist in purchasing DRE machine and e poll books. However, one issue inhibits the BOE’s ability to improve election equipment: the Election Assistance Commission (EAC) has not completed the certification process for new election administration technology. BOE is not prepared to purchase election equipment without direction from EAC.

Systems Under Test ⁸				Highlighted box indicates current phase of test campaign				
Voting System Name	VSTL	Manuf.	Application Accepted	Pre-Test Plan	Test Plan	Testing	Test Report	Final Certification Process
Democracy Suite 4.14-A.1	NTS	Dominion	03/26/2014					

⁸ See National Conference of State Legislatures, *Lobbyist Activity Report Requirements* (Jan. 2013), <http://www.ncsl.org/legislatures-elections/ethicshome/50-state-chart-lobbyist-report-requirements.aspx>.

(Modification)								
EVS 5.2.0.0 (Modification)	NTS	ES&S	12/17/2013					
Verity Voting 1.0	SLI Global	Hart	12/17/2012					
EMS Ver. 4.1 (Modification)	NTS	MicroVote	03/07/2014					

BOE does not have an indication of when the Final Certification Process will take place. The Committee directly inquired about the Board’s ability to purchase new or updated technology if appropriated funds to do so; the Board admittedly replied it has not identified the voting system equipment, had not requested funds from the Executive and did not have an immediate plan to purchase new voting systems. The Board is resolved to wait until EAC certified voting systems can be purchased before addressing the Board’s issues with outdated technology.

2014 General Election

The Mayor’s proposal includes \$2,819,100 to support the 2014 General Election. In Fiscal Year 2014, the Board received \$2,258,100 to cover Advertisement/Media, Contractual Services, Equipment Rental, Overtime, Supplies, Postage, printing and poll workers. Further, in testimony before this Committee on April 29, 2014, BOE stated that the Board expended \$32,164.50 to publicize the Primary. However the Mayor’s proposed budget programs \$66,000 for media for the General Election in November 2014. The Committee believes increased funding to promote an April primary for the Mayoral election would have proved to be more advantageous, however BOE believes that the increase here is necessary and that funding for the April 1, 2014, Primary Election was insufficient.

Special Election

BOE noted that the special election for the Board of Education Ward 8 office would take place in FY14, and the Executive will identify funds to administer the election.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee makes no recommendations regarding the FY 2015 operating budget for the Board of Elections as proposed by the Mayor.

b. Policy Recommendations

1. EAC has not rendered certified equipment, however the Committee recommends that BOE provide a clear plan for the outdated and faulty Election Technology that takes into account a prolonged EAC approval process.
2. The Committee directs the Board to communicate policy goals with the Committee in order to proactively address issues prior to election cycles.
3. The Committee recommends BOE fill all critical positions to fully utilize the personnel to execute BOE's mission.

L. OFFICE OF CAMPAIGN FINANCE

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	2,017.0	2,629.0	2,798.0	-	2,798	6%
Dedicated Taxes	-	-	-	-	-	
Special Purpose	-	-	-	-	-	
General Fund Total	2,017.0	2,629.0	2,798.0	-	2,798	6%
Federal Payments	-	-	-	-	-	
Federal Grant Funds	-	-	-	-	-	
Federal Medicaid	-	-	-	-	-	
Federal Funds Total	-	-	-	-	-	
Private Funds	-	-	-	-	-	
Gross Funds, Less Intra-District	2,017.0	2,629.0	2,798.0	-	2,798	6%
Intra-District	-	-	-	-	-	
GROSS FUNDS	2,017.0	2,629.0	2,798.0	-	2,798	6%

<i>Fiscal Year 2015. Full-Time Equivalents, By Revenue Type</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	22.7	31.0	31.0	-	31.0	0%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	0%
General Fund Total	22.7	31.0	31.0	-	31.0	0%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	22.7	31.0	31.0	-	31.0	0%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	22.7	31.0	31.0	-	31.0	0%

<i>Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>						
Comptroller Source Group	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11 Regular Pay	1,359	1,871	2,074	-	2,074	11%
12 Regular Pay - Other	17	59	-	-	-	-100%
13 Additional Gross Pay	7	-	-	-	-	N/A
14 Fringe Benefits	282	600	662	-	662	10%
15 Overtime Pay	-	-	-	-	-	N/A
Personal Services (PS)	1,665	2,530	2,736	-	2,736	8%
20 Supplies & Materials	26	25	16	-	16	-36%
31 Telephone	12	-	-	-	-	N/A
40 Other Services & Charges	254	73	48	-	48	-34%
70 Equipment and Equipment Rental	58	-	-	-	-	N/A
Nonpersonal Services (NPS)	350	98	64	-	64	-35%
GROSS FUNDS	2,015	2,628	2,800	-	2,800	7%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>						
Agency Program		FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	447	587	-	587	31%
2000	Oversight Support Services	2,182	2,212	-	2,212	1%
GROSS FUNDS		2,629	2,799	-	2,799	6%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of Campaign Finance (OCF) is to regulate and provide public disclosure of the conduct, activities, and financial operations of candidates, campaign finance committees, legal defense committees, and constituent service and statehood fund programs to ensure public trust in the integrity of the election process and government service.

The Office of Campaign Finance processes and facilitates the public disclosure of financial reports, which are required by law to be filed with the OCF; performs desk reviews and develops statistical reports and summaries of the financial reports; encourages voluntary compliance by providing information and guidance on the application of the District of Columbia Campaign Finance Act of 2011 (the Act), as amended, through educational seminars, interpretative opinions, and the OCF Web and enforces the Act through the conduct of audits, investigations, and the informal hearing process.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed fiscal year 2014 gross fund budget for the Office of Campaign Finance (OCF) is \$2,798,476, an increase of 6.5%. This funding supports 31.0 full time equivalents (FTEs), an increase of 0.0 FTEs from the Fiscal Year 2014 approved level. This budget is composed entirely of local funds.

Committee Analysis and Comments

The Office of Campaign Finance local budget has increased by \$169,961 or 6.5% over the FY 2014 approved budget. These adjustments were made to anticipate adjustments to account for increases to personal services and fringe benefits costs.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Office of Campaign Finance, as proposed by the Mayor.

b. Policy Recommendations

1. The Committee recommends that OCF improve its use of social media and leading up to and including campaign season and surrounding filing deadlines.
2. The Committee recommends that OCF ensure that relevant sections of the D.C. Official Code and D.C. Municipal Regulations on its website are up to date and easily accessible to the public.
3. The Committee also, recommends that work on a new website not be delayed and a new public facing site be launched within FY 2015.

M. PUBLIC EMPLOYEE RELATIONS BOARD

Fiscal Year 2014 Operating Budget, By Revenue Type (Dollars In Thousands)							
	FY 11 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
Local Funds	733	1,114	1,151	1,162		1,162	1%
Dedicated Taxes	-	-	-	-		-	0%
Special Purpose	-	-	-	-		-	0%
General Fund Total	733	1,114	1,151	1,162	-	1,162	1%
Federal Payments	-	-	-	-		-	0%
Federal Grant Funds	-	-	-	-		-	0%
Federal Medicaid	-	-	-	-		-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-		-	0%
Gross Funds, Less Intra-District	733	1,114	1,151	1,162	-	1,162	1%
Intra-District						-	0%
GROSS FUNDS	733	1,114	1,151	1,162	-	1,162	1%

Fiscal Year 2014 Full-Time Equivalents, By Revenue Type							
	FY 11 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
Local Funds	5.9	9.2	9.0	9.0	-	9.0	0%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	-	0%
General Fund Total	5.9	9.2	9.0	9.0	-	9.0	0%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds					-	-	0%
Federal Medicaid	-		-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	5.9	9.2	9.0	9.0	-	9.0	0%
Intra-District					-	-	0%
GROSS FUNDS	5.9	9.2	9.0	9.0	-	9.0	0%

<i>Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>								
Comptroller Source Group		FY 11 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
11	Regular Pay	363	602	822	809	-	809	-2%
12	Regular Pay - Other	28	83	-	-	-	-	0%
13	Additional Gross Pay	(30)	52	-	-	-	-	0%
14	Fringe Benefits	70	94	192	197	-	197	3%
15	Overtime Pay	-	-	-	-	-	-	0%
Personal Services (PS)		431	831	1,014	1,006	-	1,006	-1%
20	Supplies & Materials	3	11	3	5	-	5	67%
31	Telephone, Telegraph, Telegram, Etc.	4	11	12	13	-	13	8%
40	Other Services & Charges	50	33	15	16	-	16	7%
41	Contractual Services & Other	238	210	102	107	-	107	5%
70	Equipment and Equipment Rental	8	19	5	16	-	16	220%
Nonpersonal Services (NPS)		303	284	137	157	-	157	15%
GROSS FUNDS		734	1,115	1,151	1,163	-	1,163	1%

<i>Fiscal Year 2014 Operating Budget, By Program (Dollars In Thousands)</i>							
Agency Program		FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
1000	Agency Management Program	213	167	180	-	180	8%
2000	Adjudication	902	984	982	-	982	0%
GROSS FUNDS		1,115	1,151	1,162	-	1,162	1%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Public Employee Relations Board (PERB) was created by the Comprehensive Merit Personnel Act of 1978 as an impartial, quasi-judicial, independent agency empowered with the exclusive jurisdiction to resolve labor-management disputes between agencies of the District government and labor organizations representing District government employees.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2015 budget for PERB is \$1,228,206, an increase of \$66,000 or 5.7 percent, over the FY 2014 approved budget of \$1,162,066. This funding supports 9.0 FTEs, which is unchanged from the FY 2014 approved level. This budget is composed entirely of local funds.

Committee Analysis and Comments

The Committee supports the Mayor's proposed FY 2015 budget. During the Committee's budget oversight hearing, PERB's Executive Director Clarene Martin requested an additional \$379,444 for the following purposes:

- \$156,444 for relocation and expansion expenses;
- \$48,000 to increase the per diem rate for PERB's hearing examiners to \$1,000;
- \$25,000 to conduct workshops and a lecture series for District-wide agency management; and
- \$150,000 for legal costs associated with retaining outside counsel to handle PERB's appellate caseload.

The Department of General Services has worked with PERB and the Office of Employee Appeals (OEA) to identify sufficient funds within its own budget to absorb the relocation and expansion of the two agencies. Therefore, no additional funds are needed for that purpose. The Committee generally supports equalizing the per diem rates for PERB's hearing examiners, and it will consider that funding request in the next budget cycle. However, the Committee, in accordance with its own recommendation in FY 2014, has identified additional non-personal services funding to support PERB's request for funds to provide for workshops and a lecture series for agency management. Regarding PERB's final request, the Committee believes that PERB should internalize costs associated with its appellate caseload. Increased staffing for this purpose will be facilitated by the agency's expansion into OEA's office space in FY 2015, at which time the Committee will reevaluate funding for this purpose.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Public Employee Relations Board, with the following modification:

- \$25,000 to conduct workshops and a lecture series for District-wide agency management.

b. Policy Recommendations

1. The Committee recommends that PERB continue its strategic planning to reduce the agency's case backlog. The intent of this recommendation is to improve PERB's processing of incoming and pending cases.
2. The Committee recommends that PERB move forward with implementing training programs for District agency management in claims that come before

PERB. The intent of this recommendation is to increase awareness of PERB's processes.

3. The Committee recommends that PERB increase its use of social media to better inform the public of its operations

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>							
	FY 11 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
Local Funds	1,116	1,343	1,468	1,480	-	1,480	1%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	-	0%
General Fund Total	1,116	1,343	1,468	1,480	-	1,480	1%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	1,116	1,343	1,468	1,480	-	1,480	1%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	1,116	1,343	1,468	1,480	-	1,480	1%

<i>Fiscal Year 2014 Full-Time Equivalents, By Revenue Type</i>							
	FY 11 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
Local Funds	11.2	12.0	14.0	14.0	-	14.0	0%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	-	0%
General Fund Total	11.2	12.0	14.0	14.0	-	14.0	0%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	11.2	12.0	14.0	14.0	-	14.0	0%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	11.2	12.0	14.0	14.0	-	14.0	0%

<i>Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>								
Comptroller Source Group		FY 11 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
11	Regular Pay	761	920	1,045	1,039	-	1,039	-1%
12	Regular Pay - Other	86	93	93	103	-	103	11%
13	Additional Gross Pay	13	-	-	-	-	-	0%
14	Fringe Benefits	157	178	201	210	-	210	4%
15	Overtime Pay	-	-	-	-	-	-	0%
Personal Services (PS)		1,017	1,191	1,339	1,352	-	1,352	1%
20	Supplies & Materials	18	15	15	15	-	15	0%
31	Telephone, Telegraph, Telegram, Etc.	5	-	-	-	-	-	0%
40	Other Services & Charges	40	30	59	60	-	60	2%
41	Contractual Services & Other	31	12	35	29	-	29	-17%
70	Equipment and Equipment Rental	5	95	20	24	-	24	20%
Nonpersonal Services (NPS)		99	152	129	128	-	128	-1%
GROSS FUNDS		1,116	1,343	1,468	1,480	-	1,480	1%

<i>Fiscal Year 2014 Operating Budget, By Program (Dollars In Thousands)</i>							
Agency Program		FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
1000	Agency Management Program	792	805	742	-	742	-8%
2000	Adjudication	551	663	738	-	738	11%
GROSS FUNDS		1,343	1,468	1,480	-	1,480	1%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Office of Employee Appeals (OEA) is an independent agency established by the Comprehensive Merit Personnel Act of 1978. OEA renders impartial decisions on appeals filed by District government employees against their employer. OEA hears appeals in which an employee has been removed as a result of an adverse action for cause; placed on enforced leave for ten days or more; suspended for ten days or more; reduced in grade; or subjected to a reduction in force.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2015 budget for OEA is \$1,570,426, an increase of \$90,000 or 6.1 percent, over the FY 2014 approved budget of \$1,479,993. This funding supports 14.0 FTEs, which is unchanged from the FY 2014 approved level of 14.0 FTEs. This budget is composed entirely of local funds.

Committee Analysis and Comments

The Committee believes that OEA's mission is critical to a fair and efficient District government. As such, the Committee supports the continued expansion of the agency. This has been complicated in Council Period 20 by the inability of the Committee to fund OEA's significant relocation and expansion costs. The Department of General Services is now able to absorb the full costs of identifying and building out a new office for OEA. Therefore, the Committee will reassess staffing needs of the agency when space for such staff becomes available following the relocation.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Office of Employee Appeals, as proposed by the Mayor.

b. Policy Recommendations

1. The Committee recommends that OEA improve its electronic decisions database by making decisions searchable by issue and outcome. The intent of this recommendation is to make OEA's work more publicly accessible.
2. The Committee recommends that OEA improve its outreach to District government employees. The intent of this recommendation is to educate employees about their rights to appeal, including the thirty-day period in which an appeal must be filed.
3. The Committee recommends that OEA increase its use of social media to better inform the public of its operations.

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>							
	FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	87	1,041	1,255	1,438	-	1,159	-8%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	-	-	60	60	-	60	0%
General Fund Total	87	1,041	1,315	1,498	-	1,219	-7%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	87	1,041	1,315	1,498	-	1,219	-7%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	87	1,041	1,315	1,498	-	1,219	-7%

<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>							
	FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	-	6.6	11.0	13.0	-	13.0	18%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	-	0%
General Fund Total	-	6.6	11.0	13.0	-	13.0	18%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	-	6.6	11.0	13.0	-	13.0	18%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	-	6.6	11.0	13.0	-	13.0	22%

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)								
Comptroller Source Group		FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	-	546	981	1,019	-	1,019	4%
12	Regular Pay - Other	-	3	-	112	-	112	0%
13	Additional Gross Pay	-	1	-	-	-	-	0%
14	Fringe Benefits	-	97	201	238	-	238	18%
15	Overtime Pay	-	-	-	-	-	-	0%
Personal Services (PS)		-	647	1,182	1,369	-	1,369	16%
20	Supplies & Materials	2	10	2	3	-	3	0%
32	Rentals - Land and Structures	-	-	-	-	-	-	0%
40	Other Services & Charges	64	286	127	123	-	123	0%
70	Equipment and Equipment Rental	21	82	3	3	-	3	0%
Nonpersonal Services (NPS)		87	378	132	129	-	129	0%
GROSS FUNDS		87	1,025	1,314	1,498	-	1,498	14%

Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)							
Agency Program		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Office of Open Government	422	304	300	-	300	0%
2000	Board of Ethics	620	1,011	1,198	-	1,198	0%
GROSS FUNDS		1,042	1,315	1,498	-	1,498	0%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Board of Ethics and Government Accountability (BEGA) is to investigate and adjudicate violations of the District's Code of Conduct, which governs the ethical conduct of employees and public officials, and to monitor and resolve disputes regarding the District's Freedom of Information Act and Open Meetings Act.

BEGA is governed by a three-member board and houses two offices, the Office of Government Ethics (OGE) and the Office of Open Government (OOG). The OGE is responsible for administering the District's Code of Conduct; receiving, investigating, and adjudicating violations; training District employees on ethics standards; issuing rules and Best Practice reports governing District employees and public officials; administering the financial disclosure and lobbyist registration systems; and providing formal and informal ethics advice. The OOG monitors the District's compliance with the Freedom of Information Act, enforces the Open Meetings Act, and assists government agencies in the implementation of open government practices.

b. Mayor’s Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor’s proposed FY 2015 budget is \$1,497,583, an increase of \$182,000, or 13.9 percent, from the FY 2014 approved budget of \$1,315,283. This funding supports 13.0 full time equivalents (FTEs), representing an 18.2 percent increase from the FY 2014 approved level of 11.0 FTEs.

Local Funds: The proposed local funds budget is \$1,438,000, an increase of \$182,000, or 14.5 percent, from the FY 2014 approved local funds budget of \$1,255,000. The proposed local funds support 13.0 FTEs, representing an 18.2 percent increase from the FY 2014 approved level of 11.0 FTEs.

Special Purpose Revenue Funds: The proposed special purpose revenue funds budget is \$60,000, representing no change from the FY 2014 approved special purpose revenue funds budget of \$60,000. The special purpose revenue funds derive from lobbyist registration fees collected and administered by BEGA.

Committee Analysis and Comments

The Committee supports the Mayor’s effort to expand BEGA’s FY 2014 funding by \$182,000. This funding supports moderate salary and fringe increases and the addition of two FTEs – one investigator and one staff assistant – to investigate ethics complaints and to timely process financial disclosure and lobbyist activity filings, respectively.

During the Committee’s budget oversight hearing, BEGA testified that it would benefit from hiring one additional FTE to serve as an attorney in the OOG to assist with monitoring Open Meetings Act compliance and providing Freedom of Information Act advice and training. In considering BEGA’s request, the Committee noted that it had funded an attorney for this purpose in FY 2014, however the salary for this position was reallocated by BEGA to meet other operational needs, namely for an information technology specialist in the OOG.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Board of Ethics and Government Accountability.

b. Policy Recommendations

1. The Committee recommends that BEGA draft a comprehensive Code of Conduct for review by the Council.

2. The Committee recommends that BEGA disseminate hard copies of its “District Ethics Manual” to all Councilmembers and Council staff.
3. The Committee recommends that BEGA work to increase the number of agencies with Transparency Plans and Guidelines.
4. The Committee recommends that BEGA continue to train Boards and Commissions on compliance with the Open Meetings Act.

P. OFFICE OF THE INSPECTOR GENERAL

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>							
	FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	11,932	11,894	13,465	14,348	-	14,348	7%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	-	0%
General Fund Total	11,932	11,894	13,465	14,348	-	14,348	7%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	2,044	1,855	2,483	2,572	-	2,572	4%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	2,044	1,855	2,483	2,572	-	2,572	4%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	13,976	13,749	15,948	16,920	-	16,920	6%
Intra-District	71	-	-	-	-	-	0%
GROSS FUNDS	14,047	13,749	15,948	16,920	-	16,920	6%

<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>							
	FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	88.7	86.3	94.8	94.8	-	94.8	0%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	-	0%
General Fund Total	88.7	86.3	94.8	94.8	-	94.8	0%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	15.9	15.2	17.2	17.2	-	17.2	0%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	15.9	15.2	17.2	17.2	-	17.2	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	104.6	101.5	112.0	112.0	-	112.0	0%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	104.6	101.5	112.0	112.0	-	112.0	0%

<i>Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>								
Comptroller Source Group		FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	8,887	8,671	9,626	10,177	-	10,177	6%
12	Regular Pay - Other					-	-	0%
13	Additional Gross Pay	23	31	-	-	-	-	0%
14	Fringe Benefits	1,652	1,718	2,224	2,412	-	2,412	8%
15	Overtime Pay	2	-	-	-	-	-	0%
Personal Services (PS)		10,564	10,420	11,850	12,589	-	12,589	6%
20	Supplies & Materials	17	13	31	32	-	32	3%
30	Energy, Comm. and Building Rentals	1	-	1	-	-	-	-100%
31	Telephone, Telegraph, Telegram, Etc.	28	17	13	13	-	13	0%
32	Rental - Land and Structures	228	228	228	228	-	228	0%
25	Occupancy Fixed Costs	1	1	1	1	-	1	0%
40	Other Services & Charges	2,932	3,010	3,576	3,805	-	3,805	6%
50	Subsidies and Transfers	1	-	236	236	-	236	0%
70	Equipment and Equipment Rental	278	60	13	17	-	17	31%
Nonpersonal Services (NPS)		3,486	3,329	4,099	4,332	-	4,332	6%
GROSS FUNDS		14,050	13,749	15,949	16,921	-	16,921	6%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>							
Agency Program		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	1,916	2,180	2,302	-	2,302	6%
2000	Accountability, Control, and Compliance	6,999	7,731	8,235	-	8,235	7%
3000	Law Enforcement and Compliance	4,834	6,036	6,384	-	6,384	6%
GROSS FUNDS		13,749	15,947	16,921	-	16,921	6%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of the Inspector General (OIG) is to conduct independent audits, inspections, and investigations of the government's programs and operations to detect and deter fraud, waste, and mismanagement.

The OIG is divided into three programs: Agency Management; Accountability, Control, and Compliance; and Law Enforcement and Compliance. The Agency Management program provides administrative support for the agency and is a standard program in any government agency using performance-based budgeting. The OIG's Accountability, Control, and Compliance program conducts audits and inspections of the District government. This program is responsible for the annual audit of the District government's financial operations, with the results published in the Comprehensive Annual Financial Report. The Law Enforcement and Compliance program conducts

investigations of allegations of waste, fraud, and abuse relating to the operations of the District government, including a Medicaid Fraud Control Unit that is partially federally funded.

b. Mayor’s Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor’s proposed FY 2015 budget is \$16,919,884, an increase of \$883,000, or 6.1 percent, from the FY 2014 approved budget of \$15,947,792. This funding supports 112.0 full time equivalents (FTEs), representing no change from the Fiscal Year 2014 approved level of 112.0 FTEs.

Local Funds: The proposed local funds budget is \$14,348,000, an increase of \$883,000, or 6.6 percent, from the FY 2014 approved local funds budget of \$13,465,000. The proposed local funds supports 94.8 FTEs, representing no change from the FY 2014 approved level of 94.8 FTEs.

Federal Grant Funds: The proposed federal grant funds budget is \$2,572,000, an increase of \$89,000, or 3.6 percent, from the FY 2014 approved budget of \$2,483,000. The proposed federal grant funds supports 17.2 FTEs, representing no change from the FY 2014 approved level of 17.2 FTEs.

Committee Analysis and Comments

OIG’s budget proposal contains very modest increases designed to better align its budget with its operational needs.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Office of the Inspector General, as proposed by the Mayor.

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>							
	FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	-	-	-	-	-	-	0%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	9,238	9,691	11,612	12,159	-	12,159	5%
General Fund Total	9,238	9,691	11,612	12,159	-	12,159	5%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	562	441	319	367	-	367	15%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	562	441	319	367	-	367	15%
Private Funds	10	19	20	22	-	22	10%
Gross Funds, Less Intra-District	9,810	10,151	11,951	12,548	-	12,548	5%
Intra-District	13	40	-	-	-	-	0%
GROSS FUNDS	9,823	10,191	11,951	12,548	-	12,548	5%

<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>							
	FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	-	-	-	-	-	-	0%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	62.0	59.9	76.2	79.7	-	79.7	5%
General Fund Total	62.0	59.9	76.2	79.7	-	79.7	5%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	5.5	5.0	2.4	3.0	-	3.0	25%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	5.5	5.0	2.4	3.0	-	3.0	25%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	67.5	64.9	78.6	82.7	-	82.7	5%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	67.5	64.9	78.6	82.7	-	82.7	5%

<i>Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>								
Comptroller Source Group		FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	4,997	4,951	6,407	7,030	-	7,030	10%
12	Regular Pay - Other	1,079	1,047	1,228	1,088	-	1,088	-11%
13	Additional Gross Pay	48	13	-	-	-	-	0%
14	Fringe Benefits	1,152	1,159	1,589	1,524	-	1,524	-4%
15	Overtime Pay	-	4	-	-	-	-	0%
Personal Services (PS)		7,276	7,174	9,224	9,642	-	9,642	5%
20	Supplies & Materials	45	53	36	37	-	37	3%
30	Energy, Comm. and Building Rentals	2	2	2	2	-	2	0%
31	Telephone, Telegraph, Telegram, Etc.	83	88	80	82	-	82	3%
32	Rentals - Land and Structures	1,416	1,647	1,643	1,640	-	1,640	0%
35	Occupancy and Fixed Costs	8	5	6	-	-	-	-100%
40	Other Services & Charges	477	689	496	719	-	719	45%
41	Contractual Services & Other	267	268	257	212	-	212	-18%
70	Equipment and Equipment Rental	248	265	207	216	-	216	4%
Nonpersonal Services (NPS)		2,546	3,017	2,727	2,908	-	2,908	7%
GROSS FUNDS		9,822	10,191	11,951	12,550	-	12,550	5%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>							
Agency Program		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	4,277	4,294	4,441	-	4,441	3%
100F	Agency Financial Operations	270	309	305	-	305	-1%
2000	Pipeline Safety	208	402	396	-	396	-1%
3000	Utility Regulation	5,367	6,946	7,321	-	7,321	5%
7000	Intra- District - Broadband Mapping	40	-	-	-	-	0%
8000	Public Service Commission	29	-	86	-	-	0%
GROSS FUNDS		10,191	11,951	12,549	-	12,463	4%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Public Service Commission (PSC) is to serve the public interest by ensuring that financially healthy electric, natural gas, and telecommunications companies provide safe, reliable, and quality services at reasonable rates for District of Columbia residential, business, and government customers.

The Public Service Commission regulates public utilities operating in the District of Columbia by issuing orders in formal proceedings that may include written comments or testimony, hearings, studies, and investigations; ensuring fair and appropriate utility prices; fostering competition by licensing utility service providers and supervising the

competitive bidding process; ensuring that utility providers meet various environmental regulations and standards by operating in ways that conserve natural resources and preserve environmental quality; and resolving disputes among consumers and utility service providers.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed Fiscal Year 2015 gross fund budget for the Public Service Commission (PSC) is \$ 12,548,506, an increase of \$ 597,525 from Fiscal Year 2014, or 5.0%. This funding supports 82.6 full time equivalents (FTEs) an increase of 4.0 FTEs or 5.1% from the Fiscal Year 2014 approved level.

Special Purpose Revenue Funds: The Mayor's proposed Special Purpose Revenue Funds budget is \$12,159,000, an increase of \$547,000 or 4.7% from the Fiscal Year 2014 approved budget of \$11,612,000. The proposed funding by special purpose revenue funds support 79.7 FTEs, an increase of 3.4 FTEs or 4.5% from Fiscal Year 2014 approved levels.

Federal Grant Funds: The Mayor's proposed federal grant funds budget is \$367,000, a increase of \$48,000 or 15.1% from the Fiscal Year 2014 approved budget of \$319,000. The proposed funding by federal grant funds support 3.0 FTEs, an increase of 0.6 FTEs or 22.9% from Fiscal Year 2014 approved levels.

Private Donations: The Mayor's proposed private donation budget is \$22,000, an increase of \$2,000 from the Fiscal Year 2014 approved budget of \$0. There are no full time equivalents supported by private donations budget

Committee Analysis and Comments

The PSC is largely funded by special purpose revenue. The revenue is derived from assessments on the "over 91 different companies" that the PSC regulates.⁹ The Mayor's proposed Fiscal Year 2015 budget includes an increase of approximately \$597,525. Approximately \$418,000 of the increase is in personal services, and the remainder is in non-personal services.

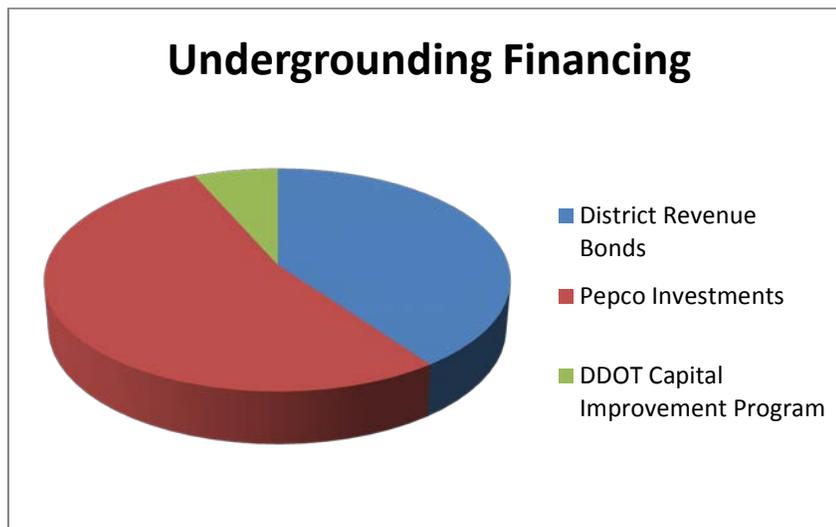
Personal Services: On May 1, 2014, Betty Ann Kane, Chairman of the Public Service Commission, testified that the increase in personal services can be attributed to the addition of four new positions (\$271,632); District government mandated cost of living adjustments (\$180,371); within grade adjustments (\$30,997); and a fringe benefit reduction due to fluctuations in the fringe benefit rate (-\$65,000).

⁹ Statement of Betty Ann Kane, Chairman of the Public Service Commission, before the Committee on Government Operations, May 1, 2014.

http://www.dcpsc.org/pdf_files/hottopics/FY15BudgetTestimony.pdf

Non-Personal Services: The proposed \$180,000 increase will be used for staff and Commissioner education and training, and professional services.

Infrastructure Modernization: On May 3, 2014, Law 20-0102, the Electric Company Infrastructure Improvement Financing Act of 2014 became effective. The law provides the legislative framework necessary to authorize the funding of a near \$1 billion dollar undergrounding project.¹⁰ The undergrounding project proposes to bury approximately 60 feeders. This project, until now was prohibitively expensive. However, due to a creative method of securitizing bond financing through modest surcharges, the District Department of Transportation (DDOT), and Pepco will be able to proceed with the project which should dramatically increase reliability for residents. The project will be funded by securitized District revenue bonds (\$375 million); Pepco investments (\$500 million); and funding provided by the District as part of the DDOT capital improvement program (currently \$32 million).¹¹



The undergrounding of feeders will place an additional burden on the PSC. For example, the Commission will be required to review the application from Pepco and DDOT for approval of the first Triennial Underground Projects Plan. Moreover, once the Triennial Underground Projects Plan is approved, the PSC will be required to review and approve a financing order to pay DDOT’s project costs under the plan.

In addition to marshaling the Undergrounding, the PSC will also be heavily involved in monitoring other large modernization projects such as Washington Gas’

¹⁰ Committee on Government Operations Report on B20-387, the “Electric Company Infrastructure Improvement Financing Act of 2014” at 3 (Dec. 2013), <http://lims.dccouncil.us/layouts/15/uploader/Download.aspx?legislationid=29543&filename=B20-0387-CommitteeReport1.pdf>

¹¹ Id.

Accelerated Pipeline Replacement Program, and Verizon’s infrastructure modernization projects.

To manage the increased workload, the PSC “is continuing to expand and restructure the technical staff in [its] Office of Technical and Regulatory Analysis.”¹² The restructuring includes the addition of three of the aforementioned four new positions for Fiscal Year 2015. Specifically, “the three new positions proposed for Fiscal Year 2015 are a CS13 Administrative Assistant for the Deputy Executive Director of Regulatory Matters..., a CS14 Senior Economist/Financial Analyst, and a CS14 Senior Engineer.”¹³

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Public Service Commission, as proposed by the Mayor.

b. Policy Recommendations

The Committee makes no policy recommendations.

R. OFFICE OF THE PEOPLE’S COUNSEL

¹² Statement of Betty Ann Kane, Chairman of the Public Service Commission, before the Committee on Government Operations, May 1, 2014.

http://www.dcpsc.org/pdf_files/hottopics/FY15BudgetTestimony.pdf

¹³ Id.

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>							
	FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	-	-	-	-	-	-	0%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	4,986	5,169	6,566	6,911		6,911	5%
General Fund Total	4,986	5,169	6,566	6,911	-	6,911	5%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	4,986	5,169	6,566	6,911	-	6,911	5%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	4,986	5,169	6,566	6,911	-	6,911	5%

<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>							
	FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	-	-	-	-	-	-	0%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	29.5	32.8	38.4	40.4	-	40.4	5%
General Fund Total	29.5	32.8	38.4	40.4	-	40.4	5%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	29.5	32.8	38.4	40.4	-	40.4	5%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	29.5	32.8	38.4	40.4	-	40.4	5%

<i>Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>								
Comptroller Source Group		FY 12 Actual	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	2,834	3,090	3,658	4,004	-	4,004	9%
12	Regular Pay - Other	27	1	-	-	-	-	0%
13	Additional Gross Pay	12	2	-	-	-	-	0%
14	Fringe Benefits	483	548	695	689	-	689	-1%
15	Overtime Pay	-	-	-	-	-	-	0%
Personal Services (PS)		3,356	3,641	4,353	4,693	-	4,693	8%
20	Supplies & Materials	46	33	40	40	-	40	0%
30	Energy, Comm. and Building Rentals	-	1	1	1	-	1	0%
31	Telephone, Telegraph, Telegram, Etc.	32	24	30	32	-	32	7%
32	Rentals - Land and Structures	712	308	944	1,038	-	1,038	10%
35	Occupancy Fixed Costs	6	-	62	23	-	23	-63%
40	Other Services & Charges	511	535	475	456	-	456	-4%
41	Contractual Services & Other	236	530	472	472	-	472	0%
70	Equipment and Equipment Rental	87	97	189	157	-	157	-17%
Nonpersonal Services (NPS)		1,630	1,528	2,213	2,219	-	2,219	0%
GROSS FUNDS		4,986	5,169	6,566	6,912	-	6,912	5%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>							
Agency Program		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	1,081	1,989	2,016	-	2,016	1%
100F	Agency Financial Operations	267	285	289	-	289	1%
2000	Office of People's Counsel	3,821	4,292	4,605	-	4,605	7%
GROSS FUNDS		5,169	6,566	6,910	-	6,910	5%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of the People's Counsel ("OPC" or "Office") is to advocate for the provision of safe and reliable quality utility service and equitable treatment at rates that are just, reasonable, and nondiscriminatory; assist individual consumers in disputes with utility providers; provide technical assistance, education and outreach to consumers and ratepayers, community groups, associations and the Consumer Utility Board; and provide legislative analysis and information to the Council of the District of Columbia on matters relating to utilities. The Office's mission further includes consideration of the District's economy and promotion of the environmental sustainability of the District.

OPC is a party to all utility-related proceedings before the D.C. Public Service Commission and represents the interests of District ratepayers before local and federal regulatory agencies and courts. The Office assists individual consumers in disputes with utility companies about billing or services and provides consumer education and outreach to community groups and associations on emerging issues impacting the quality, reliability and affordability of their utility services and associated environmental issues. The Office provides technical assistance to consumers, the Consumer Utility Board (CUB), as well as other District community groups. OPC also provides legislative analysis for, assistance to, and testimony before, the District Council on utility matters.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed fiscal year 2015 gross fund budget for the Office of the People's Counsel ("OPC" or "Office") is \$ 6,911,031, an increase of \$345,508 from Fiscal Year 2014, or 5.3%. This funding supports 40.4 full time equivalents (FTEs) an increase of 2.0 FTEs or 5.2% from the Fiscal Year 2014 approved level. Of which, the only funding source is special purpose revenue funds.

Committee Analysis and Comments

Similarly to the Public Service Commission, OPC derives its funding from special purpose revenue funds, assessments on the various companies that the Public Service Commission regulates. Unlike the PSC, however, special purpose revenue funding is the only source of funding for OPC.

Personal Services: The increase in OPC's budget can be largely attributed to the addition of two FTE positions, changes in salary steps, and Fringe benefit costs (\$339,977). The "two new positions are directly linked to projected expenditures that are needed and necessary to support new outreach initiatives developed in response to" the Electric Company Infrastructure Improvement Financing Act of 2014 and the Washington Gas' Accelerated Pipeline Replacement Program, along with other ongoing major infrastrucure modernization projects.¹⁴

Non-Personal Services: OPC's non-personal services gross budget has remained almost level. The request of \$2,218,298 is an increase of \$5,531 over the Fiscal Year 2014 approved budget. Reductions from occupancy cost projections, and savings on office equipment largely offset a \$93,991 increase in rental costs.

¹⁴ Statement of Sandra Mattavous-Frye, People's Counsel, before the Committee on Government Operations, May 1, 2014.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Office of the People’s Counsel, as proposed by the Mayor.

b. Policy Recommendations

The Committee makes no policy recommendations.

S. EMPLOYEES' COMPENSATION FUND

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>							
	FY 11 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
Local Funds	29,301	27,988	19,822	20,021	-	20,021	1%
Dedicated Taxes	-	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	-	0%
General Fund Total	29,301	27,988	19,822	20,021	-	20,021	1%
Federal Payments	-	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	-	0%
Gross Funds, Less Intra-District	29,301	27,988	19,822	20,021	-	20,021	1%
Intra-District	-	-	-	-	-	-	0%
GROSS FUNDS	58,602	55,976	39,644	40,042	-	20,021	-49%

<i>Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>								
Comptroller Source Group		FY 11 Actual	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
11	Regular Pay	-	-	-	-	-	-	0%
12	Regular Pay - Other	-	-	-	-	-	-	0%
13	Additional Gross Pay	-	-	-	-	-	-	0%
14	Fringe Benefits	-	-	-	-	-	-	0%
15	Overtime Pay	-	-	-	-	-	-	0%
Personal Services (PS)		-	-	-	-	-	-	0%
20	Supplies & Materials	1,195	1,481	814	814	-	814	0%
40	Other Services & Charges	10,386	10,126	7,503	7,503	-	7,503	0%
50	Subsidies and Transfers	17,720	16,371	11,506	11,705	-	11,705	2%
70	Equipment and Equipment Rental	-	10	-	-	-	-	0%
Nonpersonal Services (NPS)		29,301	27,988	19,823	20,022	-	20,022	1%
GROSS FUNDS		29,301	27,988	19,823	20,022	-	20,022	1%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>							
Agency Program		FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor Proposed	Committee Variance	FY 2014 Committee	Percent Growth FY 13 Approved to FY 2014 Committee
2000	Disability Compensation Fund	27,988	19,822	20,021	-	20,021	1%
GROSS FUNDS		27,988	19,822	20,021	-	20,021	1%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Employees' Compensation Fund provides fiscal resources to administer the Workers' Compensation Program for public sector employees and to pay the required

claims costs of eligible claimants, pursuant to applicable District laws. The program and the Fund are managed by the Office of Risk Management.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2015 budget is \$20,021,412, an increase of \$199,590 or 1% from the FY 2013 approved budget. This funding supports 0.0 FTEs. The proposed budget is comprised entirely of local funds. The staff managing the fund is funded through ORM's budget.

Committee Analysis and Comments

As discussed in the ORM section of this report, the Public Sector Workers' Compensation Program is administered by a new TPA, CorVel. The increased cost of CorVel's contract has created a spending pressure for ORM as explained in post-hearing correspondence with the Committee. When discussing the PSWCP, ORM noted that:

ORM projects a spending pressure of \$1.7 million. This is largely due to (1) the increased cost of the CorVel contract, (2) the potential COLA payments... and (3) checks issued that have not yet been deposited by the payee. ORM anticipates it will overcome these pressures in FY15 as, at that point, CorVel will have had one year of administration experience, which should help with containing or reducing the claim management costs, and outstanding liabilities should be resolved by FY15 as well. ORM is also continuing its efforts to increase the amount of money it receives in subrogation, which if successful, will offset some of the spending pressure. Finally, once the Return-To-Work officer is hired, that individual's efforts to return injured workers' to the workforce should also drive down the Program's expenses.¹⁵

The Committee is concerned, however, with some of the allegations that were made regarding the administration of the PSWCP. Specifically, the Committee received testimony from advocates and injured workers regarding their difficulty in receiving discovery, the weight given to treating physicians' testimony vis-à-vis Independent Medical Examiners, and a loophole in the Comprehensive Merit Personnel Act that caused injured workers to have no standing to present their claims to an Administrative Law Judge. Thus the Committee will address several of these issues with in the Budget Support Act.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

¹⁵ ORM Memo to Committee
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The Committee makes no recommendations regarding the FY 2015 operating budget for the Employees' Compensation Fund, as proposed by the Mayor.

b. Policy Recommendations

The Committee makes no recommendations regarding the Employees' Compensation Fund.

Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)							
	FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee	
Local Funds	2,694	2,695	2,769		2,769	2.7%	
Dedicated Taxes	-	-	-	-	-	0.0%	
Special Purpose	-	-	-	-	-	0.0%	
General Fund Total	2,694	2,695	2,769	0	2,769	2.7%	
Federal Payments	-	-	-	-	-	0.0%	
Federal Grant Funds	-	-	-	-	-	0.0%	
Federal Medicaid	-	-	-	-	-	0.0%	
Federal Funds Total	-	-	-	-	-	0.0%	
Private Funds	-	-	-	-	-	0.0%	
Gross Funds, Less Intra-District	2,301	2,495	2,569	0	0	0.0%	
Intra-District	393	200	200				
GROSS FUNDS	3,087	2,895	2,969	0	2,769	-4.4%	
Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
	FY 13 Actual	FY 2015 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee	
11 Regular Pay	271	371	395		395		
12 Regular Pay - Other	351	248	273		273		
13 Additional Gross Pay	1	0	0		0		
14 Fringe Benefits	148	175	194		194		
15 Overtime Pay	0	0	0		0		
Personal Services (PS)	771	794	862		862		
20 Supplies & Materials	23	20	21		21		
40 Other Services & Charges	80	82	88		88	7.3%	
Nonpersonal Services (NPS)	103	102	109	0	109	6.9%	
GROSS FUNDS	874	896	971	0	971	8.4%	

COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office on Latino Affairs (OLA) is to provide access to health, education and other social services to the District's Latino population. OLA provides community-based grants, advocacy, community relations and outreach services to District Latinos to facilitate access to a full range of human services, health, education, housing, economic development and employment opportunities.

The stated objectives of OLA are: (1) to intercede on behalf of non-English speaking persons, as well as those who have little or no knowledge of the system and need help in negotiating their way through the bureaucracy; (2) to be the direct line to and from the Mayor's Office on issues concerning the Latino community; (3) to monitor and

serve as the coordination center among District agencies in order to ensure efficient delivery of services to the Latino community; (4) to take an active role in working with Community-Based Organizations (CBO's) by providing networking assistance with appropriate governmental and non-governmental entities; (5) to keep the Latino community informed, through seminars and workshops, of priority issues such as immigration, banking, housing, civil rights, and tax issues (status, residency requirements, citizenship and voter registration); and (6) to ensure that the Latino community has adequate access to information.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2015 budget is \$2,968,724 a 2.6% increase of the FY 2014 approved budget of \$2,894,665. This funding supports 10.0 FTEs, which is consistent with the FY 2014 approved level of 10.0 FTEs.

Intra-District Funds: The Mayor's proposed FY 2015 intra-district funds budget is \$200,000, the same level as the FY 2014 approved budget.

Committee Analysis and Comments

OLA's proposed budget decreases the Community Information Exchange Activity by \$58,000 and decreases Community Based Grants by \$14,000. However, the budget will also increase grants management by \$16,000 and increase personal services to offset increase COLA increases implemented in FY13 and anticipated step increases. Further, OLA will conduct a Community Needs Assessment for \$20,000 in the third quarter of FY14 to appropriately spend FY15 funding on worthy causes. OLA's mission also promotes civic participation, and included a "Get out the Vote" effort in FY14 and will continue in FY15. The Mayor's budget is proposing to provide technical support to Latino owned businesses FY15 to support the development of Latino businesses. The Committee recognizes the positive impact OLA has not only on the Latino population but the District at large.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends the Mayor's proposed FY 2015 budget for the Office on Latino Affairs.

c. **Fiscal Year 2014 Policy Recommendations**

The Committee makes no policy recommendations.

U. OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

Z Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)							
		FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
	Local Funds	785	785	823		823	4.8%
	Dedicated Taxes	-	-	-	-	-	0.0%
	Special Purpose	-	-	-	-	-	0.0%
	General Fund Total	785	785	823	-	823	4.8%
	Federal Payments	-	-	-	-	-	0.0%
	Federal Grant Funds	-	-	-	-	-	0.0%
	Federal Medicaid	-	-	-	-	-	0.0%
	Federal Funds Total	-	-	-	-	-	0.0%
	Private Funds	-	-	-	-	-	0.0%
	Gross Funds, Less Intra-District	767	785	823	-	-	0.0%
	Intra-District	18	0	0			
	GROSS FUNDS	803	785	823	0	823	4.8%
Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
		FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
	11 Regular Pay	130	108	114		114	
	12 Regular Pay - Other	295	322	348		348	
	13 Additional Gross Pay	0	0	0		0	
	14 Fringe Benefits	103	123	136		136	
	15 Overtime Pay	0	0	0		0	
	Personal Services (PS)	528	553	598		598	
	20 Supplies & Materials	4	3	3		3	
	40 Other Services & Charges	34	17	8		8	-52.9%
	Nonpersonal Services (NPS)	38	20	11	0	11	-45.0%
	GROSS FUNDS	566	573	609	0	609	6.3%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

OAPIA provides a diverse range of services that are critical to ensuring the District delivers equal access to its programs and services for District OAPIA residents and merchants. OAPIA serves as the primary access point for OAPIA residents and merchants with language and cultural barriers and also serves as primary liaison to engage OAPIA residents to participate in the community as a whole, both economically and socially.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2015 local funds budget is \$823,000, an increase of \$37,000 or 4.7 % above the FY 2015 approved budget of \$785,000. This funding supports 6.0 FTEs, which is consistent with the FY 2014 approved FTEs.

Committee Analysis and Comments

Several witnesses testified to the work of OAPIA. Specifically, OAPIA has been a community leader in supporting interpretation needs in the District which are critical for some residents who are unable to receive fundamental benefits, resources and assistance without the aid of an interpreter. Further, witnesses also testified to the grants OAPIA provides to community partners. This funding has drastically declined since Fiscal Year 2010. This drop in funding has also affected many community resources to the API community, including domestic violence programming.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

1. An increase of \$120,000 local, one time funds (NPS) from Comptroller Source Group 50 (Subsidies and Transfers) to the OAPIA's budget, as CSG 50 is underfunded and the Committee believes this added funding is critical to meet community needs. This funding will restore funding to 2009 levels. Increased funding will allow OAPIA to fund more initiatives related to domestic violence intervention.

c. Fiscal Year 2014 Policy Recommendations

1. The Committee encourages the OAPIA to work with the Metropolitan Police Department to identify the number of reported domestic disputes and require interpretation services.

V. OFFICE OF VETERANS' AFFAIRS

<i>Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	366	386	411	-	411	6%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	5	5	-	-	0%
General Fund Total	366	391	416	-	411	5%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	366	391	416	-	411	5%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	366	391	416	-	411	5%

<i>Fiscal Year 2015 Full-Time Equivalents, By Revenue Type</i>						
	FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
Local Funds	4.0	4.0	4.0	-	4.0	0%
Dedicated Taxes	-	-	-	-	-	0%
Special Purpose	-	-	-	-	-	0%
General Fund Total	4.0	4.0	4.0	-	4.0	0%
Federal Payments	-	-	-	-	-	0%
Federal Grant Funds	-	-	-	-	-	0%
Federal Medicaid	-	-	-	-	-	0%
Federal Funds Total	-	-	-	-	-	0%
Private Funds	-	-	-	-	-	0%
Gross Funds, Less Intra-District	4.0	4.0	4.0	-	4.0	0%
Intra-District	-	-	-	-	-	0%
GROSS FUNDS	4.0	4.0	4.0	-	4.0	0%

<i>Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)</i>							
Comptroller Source Group		FY 2013 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
11	Regular Pay	148	151	170	-	170	13%
12	Regular Pay - Other	124	110	118	-	118	7%
13	Additional Gross Pay	4	-	-	-	-	0%
14	Fringe Benefits	71	87	98	-	98	13%
15	Overtime Pay	-	-	-	-	-	0%
Personal Services (PS)		347	348	386	-	386	11%
20	Supplies & Materials	-	2	3	-	3	50%
31	Telephone, Telegraph, Telegram, Etc.	-	-	-	-	-	0%
40	Other Services & Charges	12	24	26	-	26	8%
41		7	18	-	-	-	
50	Subsidies and Transfers	-	-	-	-	-	N/A
Nonpersonal Services (NPS)		19	44	29	-	29	-34%
GROSS FUNDS		366	392	415	-	415	6%

<i>Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)</i>						
Agency Program		FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee
1000	Agency Management Program	211	228	-	228	8%
2000	Veterans Programs	180	188	-	188	4%
GROSS FUNDS		391	416	-	416	6%

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the District of Columbia Office of Veterans' Affairs (OVA) is to assist, recognize, and effectively advocate on behalf of District of Columbia veterans and their families.

The District of Columbia Office of Veterans' Affairs assists District veterans, their dependents, and survivors in applying for and using federal Department of Veterans Affairs benefit entitlements. OVA also assist with service record acquisition and corrections, as well as discharge upgrades. OVA also supports veterans recently released from active duty service with transitional assistance from military life to civilian life. Finally, OVA connects District veterans with supportive wrap-around services and District and federal services that address homelessness, employment, education, returning citizens re-entry issues, housing, and other services that will improve their quality of life.

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2015 gross budget is \$415,595, an increase of 6.2% from the FY 2014 approved budget. This funding supports 4 FTEs which is unchanged from FY 2014. The proposed budget is comprised of local funds, as well as Special Purpose Revenue Funds.

Local Funds: The Mayor's proposed local fund budget is \$410,595. The proposed funding by local funds supports 4.0 FTEs, which is unchanged from FY 2014

Special Purpose Revenue Funds: The Mayor's proposed Special Purpose Revenue funds budget is \$5,000, which is unchanged from FY 2014.

Committee Analysis and Comments

The Office of Veterans Affairs budget includes an increase of \$16,107 in personal services to reflect projected changes in salary steps and Fringe benefits. In order to effectively allocate funding, OVA has identified cost savings within its Nonpersonal services. The decrease of \$18,273 in Veterans Programs will offset the budget increases.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee recommends approval of the FY 2015 operating budget for the Office of Veterans' Affairs, as proposed by the Mayor.

W. SETTLEMENT AND JUDGMENTS

Fiscal Year 2015 Operating Budget, By Revenue Type (Dollars In Thousands)							
	FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee	
Local Funds	15,590	21,292	21,292	-	21,292	0%	
Dedicated Taxes	-	-	-	-	-	0%	
Special Purpose	-	-	-	-	-	0%	
General Fund Total	15,590	21,292	21,292	-	21,292	0%	
Federal Payments	-	-	-	-	-	0%	
Federal Grant Funds	-	-	-	-	-	0%	
Federal Medicaid	-	-	-	-	-	0%	
Federal Funds Total	-	-	-	-	-	0%	
Private Funds	-	-	-	-	-	0%	
Gross Funds, Less Intra-District	-	-	-	-	-	0%	
Intra-District	-	-	-	-	-	0%	
GROSS FUNDS	15,590	21,292	21,292	-	21,292	0%	

Fiscal Year 2015 Operating Budget, By Comptroller Source Group (Dollars In Thousands)							
	FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY 2015 Committee	Percent Growth FY 14 Approved to FY 2015 Committee	
11 Regular Pay	-	-	-	-	-	0%	
12 Regular Pay - Other	-	-	-	-	-	0%	
13 Additional Gross Pay	-	-	-	-	-	0%	
14 Fringe Benefits	-	-	-	-	-	0%	
15 Overtime Pay	-	-	-	-	-	0%	
Personal Services (PS)	-	-	-	-	-	0%	
20 Supplies & Materials	-	-	-	-	-	0%	
40 Other Services & Charges	15,590	21,292	21,292	-	21,292	0%	
Nonpersonal Services (NPS)	15,590	21,292	21,292	-	21,292	0%	
GROSS FUNDS	15,590	21,292	21,292	-	21,292	0%	

Fiscal Year 2015 Operating Budget, By Program (Dollars In Thousands)							
	FY 13 Actual	FY 2014 Approved	FY 2015 Mayor Proposed	Committee Variance	FY15 Committee	Percent Growth FY 14 Approved to FY 2015 Committee	
1100 Settlement and Judgements	15,590	21,292	21,292	-	21,292	0%	
GROSS FUNDS	15,590	21,292	21,292	-	21,292	0%	

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Settlements and Judgments Fund (Fund) provides fiscal resources to settle claims and lawsuits and pay judgments in most types of civil cases filed against the District. The Fund is managed by the Office of Risk Management (ORM).

b. Mayor's Proposed Fiscal Year 2015 Operating Budget

Proposed Operating Budget Summary

The Mayor's proposed FY 2015 budget is \$21,292,448, which remains unchanged from the FY 2014 approved budget. This funding supports 0.0 FTEs. The proposed budget is comprised entirely of local funds. The staff managing the fund is funded through ORM's budget.

Committee Analysis and Comments

The Settlements and Judgments Fund is being funded at \$21,292,448. On April 14, 2014, ORM testified that given their current spending rate, the current FY 2014 budget will be sufficient, and they expect the proposed FY 2015 budget to be sufficient. Further, ORM testified that it anticipated the fund to be encumbered by about \$11.0 million. This includes payouts, pending lawsuits, attorneys' fees and settlements.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2015 Operating Budget Recommendations

The Committee makes no recommendations regarding the FY 2015 operating budget for the Settlements and Judgments Fund as proposed by the Mayor.

b. Policy Recommendations

The Committee makes no policy recommendations.

**III. FISCAL YEAR 2015 BUDGET REQUEST ACT
APPROPRIATION LANGUAGE RECOMMENDATIONS**

On Thursday, April 3, 2014, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2015 Budget Request Act of 2014” (Bill 20-749). The Committee recommends only a technical change: updating the appropriations figures for agencies under its purview to reflect the Committee’s budget report.

IV. FISCAL YEAR 2015 BUDGET SUPPORT ACT RECOMMENDATIONS

On Thursday, April 03, 2014, Chairman Mendelson introduced, on behalf of the Mayor, the “Fiscal Year 2015 Budget Support Act of 2013” (Bill 20-750). The bill contains a number of subtitles for which the Committee has provided comments in addition to one new subtitle that the Committee recommends.

A. RECOMMENDATIONS ON BUDGET SUPPORT ACT SUBTITLES PROPOSED BY THE MAYOR

The Committee provides comments on the following subtitles of the “Fiscal Year 2015 Budget Support Act of 2014”:

1. Title I. Subtitle A. Bonus and Special Pay Limitation
2. Title I. Subtitle C. Public Sector Workers’ Compensation Budget Savings
3. Title I. Subtitle D. Flexibility in Provision of Technology Services
4. Title I. Subtitle F. Family Bonding Amendment
5. Title I. Subtitle H. District of Columbia Food Provision Amendment (Sec. 173 only)
6. Title I. Subtitle I. Office of the Secretary Limited Grant Making Authority¹⁶
7. Title II. Subtitle F. Public Utilities Reimbursement Fee Amendment

1. TITLE I. SUBTITLE A. BONUS AND SPECIAL PAY LIMITATION

Purpose, Effect, and Impact on Existing Law

The proposed subtitle would prohibit special awards or bonus pay in FY15. Retirement awards, hiring bonuses and additional income allowances for difficult-to-fill positions, agency awards or bonuses funded by private grants or donations, safe driving awards, gainsharing incentives in the Department of Public Works, suggestions/invention awards, and any other award or bonus required by an existing contract or collective bargaining agreement are exempted from the bonus pay limitations imposed by this subtitle. The subtitle further prohibits special pay or bonus awards to a subordinate

¹⁶ This subtitle was not included in the original Budget Support Act, but was requested in the Mayor’s May 9, 2014 errata letter.

agency head or an assistant or deputy agency head unless required by a contract that preexisted the effective date of the subtitle. District of Columbia Public Schools employees are exempted from the special awards and bonus pay restrictions under certain circumstances.

b. Committee Reasoning

The Committee supports the proposed subtitle. Similar legislation has been enacted since 2010. We were fortunate to have the funds in the FY13 budget to support cost of living adjustments for District employees who have not had pay raises for a number of years. However, it is prudent to continue the prohibitions on most bonus pay.

c. Section-by-Section Analysis

d. Legislative Recommendations for Committee of the Whole

Sec. 101. Short title.

This subtitle may be cited as the "Bonus and Special Pay Limitation Act of 2014".

Sec. 102. Bonus and special pay limitations.

(a) For fiscal year 2015, no funds may be used to support the categories of special awards pay or bonus pay; provided, that funds may be used to pay:

- (1) Retirement awards;
- (2) Hiring bonuses for difficult-to-fill positions;
- (3) Additional income allowances for difficult-to-fill positions;
- (4) Agency awards or bonuses funded by private grants or donations;
- (5) Employee awards pursuant to section 1901 of the District of Columbia

Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-619.01);

- (6) Safe driving awards;
- (7) Gainsharing incentives in the Department of Public Works;
- (8) Suggestion or invention awards;

(9) Quality Steps;

(10) Salary incentives negotiated through collective bargaining; or

(11) Any other award or bonus required by an existing contract or collective bargaining agreement that was entered into prior to the effective date of this subtitle.

(b) No special awards pay or bonus pay may be paid to a subordinate agency head or an assistant or deputy agency head unless required by an existing contract that was entered into before the effective date of this subtitle.

(c) Notwithstanding any other provision of law, no restrictions on the use of funds to support the categories of special awards pay (comptroller subcategory 0137) or bonus pay (comptroller subcategory 0138) shall apply in fiscal year 2015 to employees of the District of Columbia Public Schools who are based at a local school or who provide direct services to individual students.

(d) Notwithstanding this subtitle or any other provision of law, the Office of the Attorney General shall pay employees of the Office of the Attorney General all performance allowance payments to which they are entitled or may become entitled under any approved compensation agreement negotiated between and executed by the Mayor and Compensation Unit 33 of the American Federation of Government Employees, Local 1403, AFL-CIO for the period from October 1, 2013, through September 30, 2017.

2. TITLE I. SUBTITLE C. PUBLIC SECTOR WORKERS' COMPENSATION BUDGET SAVINGS

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would create a freestanding statute already outlined in DC CODE § 1-623.06. Specifically employees forfeit benefits when an employee fails to report earnings or knowingly omits or understates earnings. Furthermore, the Mayor's proposal defines earnings and mandates ORM to create a form notifying the employee of their affirmative duty to report earnings. Finally, the proposed provisions prevent an employee from receiving multiple awards.

b. Committee Reasoning

The Committee has amended the proposed to restore fairness to the program.

Although it's not funded in this report, the committee urges the Council to identify funds sufficient to implement an amendment to this subtitle that would require the continuation of compensation for claimants until the Mayor's determination to suspend or terminate payment is upheld by an ALJ or the claimant is no longer eligible to request a hearing. The proposed amendment is noted at the end of subsection (d) Legislative Recommendations for the Committee of the Whole, and the text is underlined to distinguish it from the remainder of the subtitle.

c. Section-by-Section Analysis

Sec. 121. Short title.

Sec. 122. *Subsection (a)* amends the table of contexts to add a new section

Subsection (b) Repeals D.C. Official Code §1-623.06(b) and adds Section 2306b D.C. Official Code § 1-623.06b t

Subsection (c) permits worker's compensation to be reduced from future payments if employee was already paid forfeited benefits.

Subsection (d) requires the Mayor to notify the employee of the affirmative obligation to report earnings and permits the Mayor to notify the employee by printing the notice on the payee statement.

Subsection (e) defines earnings to mean cash wages, salary received by self-employment, any form of payment aside from employment resulting from the injury, commissions bonuses, and cash value.

Subsection (e) defines earnings to mean cash wages, salary receive via self-employment, any form of payment aside from payment resulting from the injury, commissions bonuses, and cash value.

Section (3) inserts clarifying language, prevents employees from receiving multiple awards, provides that temporary total or temporary partial disability must cease before claiming other awards and provides that employees are entitled to only one award per permanent disability.

Repeals Subsection b.

Section (4) repeals the age requirement and provides compensation payable until the time of death or until a surviving spouse or domestic partner dies, remarries, or enters into a domestic partnership.

d. Legislative Recommendations for Committee of the Whole

Sec. 121. Short title.

This subtitle may be cited as the “Public Sector Workers’ Compensation Budget Savings Act of 2014”.

Sec. 122. The District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-601.01 *et seq.*) is amended as follows:

(a) The table of contents is amended by adding a new section designation after

“SEC.

2306a. PERIOD OF DISABILITY PAYMENTS” to read as follows:

“Sec. 2306b. REPORT OF EARNINGS.”

(b) Title XXIII is amended as follows:

(1) Section 2306(b) (D.C. Official Code § 1-623.06(b)) is repealed.

(2) A new section 2306b (D.C. Official Code § 1-623.06b) is added to

read as follows:

“Sec. 2306b. Report of Earnings.

“(a) The Mayor shall require each employee receiving benefits under this

subchapter to report his or her earnings from employment or self-employment by affidavit, including by providing copies of tax returns and authorizing the Mayor to obtain copies of tax documents, within 30 days of a written request for a report of earnings.

“(b) An employee shall forfeit his or her right to workers' compensation with respect to any period for which the report of earnings was required if the employee:

“(1) Fails to file a complete report of earnings within 30 days of a written request for a report of earnings; or

“(2) Knowingly omits or understates any part of his or her earnings.”(c) Workers' compensation forfeited under this section, if already paid, may be

recovered by a deduction from future workers' compensation payments owed to the employee or otherwise recovered under section 2329. “(d) The Mayor shall notify

any employee receiving workers' compensation benefits, on forms prescribed by the Mayor, of that employee's affirmative duty to report earnings and shall specifically notify the employee that a failure to report earnings may subject him or her to termination from the program and civil or criminal liability. The notice by the Mayor may be satisfied by printing the notice on the employee payee statement portion of the indemnity check sent to the employee.

“(e) For the purposes of this subsection, the term "earnings" includes any cash, wages, or salary received from self-employment or from any other employment aside from the employment in which the worker was injured. The term "earnings" also includes commissions, bonuses, tips, and the cash value of all payments and benefits received in any form other than cash. Commissions and bonuses earned

before disability but received during the time the employee is receiving workers' compensation benefits do not constitute earnings that must be reported.”.

(3) Section 2307 (D.C. Official Code § 1-623.07) is amended as follows:

(A) Subsection (a)(3) is amended to read as follows:

“(3) In addition to compensation for temporary total or temporary partial disability, provided that:

“(A) A claimant who has received compensation for temporary total or temporary partial disability under this subchapter shall be eligible for compensation payable under this section only after compensation for the temporary total or temporary partial disability has ceased;

“(B) A claimant shall not receive any further compensation for a single injury for temporary total or temporary partial disability after receiving compensation for the injury under this section; and

“(C) A claimant shall not be entitled to receive multiple awards of compensation under this section for the same permanent disability, but shall only be entitled to receive one award of compensation payable under this section per permanent disability.”.

(B) Subsection (b) is repealed.

(4) Section 2333(b)(1)(A) (D.C. Official Code § 1-623.33(b)(1)(A)) is amended by striking the phrase “before reaching age 60”.

Proposed Amendment:

(xx) Section 2324 (D.C. Official Code § 1-623.24) is amended as follows:

(A) Subsection (a-3)(2) is amended to read as follows:

“(2) If after the commencement of payment, the Mayor makes a determination to suspend, reduce, or terminate compensation, compensation shall nonetheless continue without reduction until the claimant is properly notified of the Mayor’s determination and is no longer eligible to request a hearing on the claim pursuant to subsection (b) of this section or, if the claimant requests a hearing, until the Mayor’s determination is upheld by a Department of Employment Services Administrative Law Judge pursuant to subsection (b) of this section and section 2328. If the Mayor’s determination is upheld, the Mayor or his or her designee may recover benefits pursuant to section 2329; provided, that the claimant shall not be required to repay money received until after all administrative remedies have been exhausted. Proper notice to the claimant, as used throughout this section, means delivery to the claimant by registered or certified mail, with receipt verified by the claimant’s signature. After the Mayor makes a determination to suspend, reduce, or terminate compensation and the claimant files a timely request for a hearing, the jurisdiction of the Administrative Law Judge as to the matter that is the subject of the hearing request shall not be defeated by any action of the Mayor amending, modifying, or terminating the Notice of Determination or Final Decision on Reconsideration, nor shall a new Notice or Final Decision on Reconsideration be issued prior to the hearing, except by consent of both parties.”.

3. TITLE I. SUBTITLE D. FLEXIBILITY IN PROVISION OF TECHNOLOGY SERVICES

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend the Technology Services Support Act of 2007, effective September 18, 2007 (D.C. Law 17-20; D.C. Official Code § 1-1432 *et seq.*) by expanding the permissible sources and uses of the Technology Infrastructure Services Support Fund to provide flexibility to the Office of the Chief Technology Officer (OCTO) to offer services to entities designated by the Mayor as necessary to support economic development initiatives to be served and charged by DC-Net..

b. Committee Reasoning

The Committee supports the proposed subtitle. The subtitle will enable District, through OCTO and DC-Net to provide telecommunications services for development initiatives to increase the reliability, security, and cost-efficiency of such services. For example, a key initiative that DC-Net could support in Fiscal Year 2015 is the St. Elizabeth’s technology hub. The proposed subtitle would enable DC-Net to support the technology hub and similar ventures by identifying types of entities that would locate at such sites and allowing DC-Net to deposit and use revenues from services to these entities in its O-fund.

c. Section-by-Section Analysis

Sec. 131. Provides the short title.

Sec. 132. Amends the Technology Services Support Act of 2007, effective September 18, 2007 (D.C. Law 17-20; D.C. Official Code § 1-1432 *et seq.*).

Subsection (a) removes the limitation that nonprofit entities must provide health care or education services.

Subsection (b) strikes the word “and” so that an additional clause may be added to the sentence.

Subsection (c) inserts language to allow entities designated by the Mayor as necessary to support economic development initiatives to be served and charged by DC-Net.

d. Legislative Recommendations for Committee of the Whole

Sec. 131. Short title.

This subtitle may be cited as the “Technology Services Support Amendment Act of 2014”.

Sec. 132. Section 1003(a) of the Technology Services Support Act of 2007, effective September 18, 2007 (D.C. Law 17-20; D.C. Official Code § 1-1432(a)) is amended as follows:

(a) Strike the phrase “health care or education”.

(b) Strike the phrase “and any open-access” and insert the phrase “any open-access” in its place.

(c) Strike the phrase “neighborhoods in the District of Columbia” and insert the phrase “neighborhoods in the District, and entities designated by the Mayor as necessary to support economic development initiatives of the District Government” in its place.

4. TITLE I. SUBTITLE F. FAMILY BONDING AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

This subtitle, as proposed by the Mayor, would provide any District government employee, except those with temporary or intermittent appointments, with six weeks of paid leave during a twelve-month period for the birth of a child; the legal placement of a child with the employee, such as through adoption, guardianship, or foster care; or the placement of a child with the employee for whom the employee permanently assumes and discharges parental responsibilities. Currently under the District of Columbia Family and Medical Leave Act of 1990 (D.C. FMLA) (D.C. Law 8-181; D.C. Official Code § 32-501, *et seq.*), all employees who have worked for an employer of twenty or more employees for at least 1,000 hours without a break in service during the prior twelve months are eligible to take sixteen weeks of unpaid family leave during a twenty-four month period for the same three qualifying events, as well as for the care of a family member who has a serious health condition. Under the Mayor’s proposed subtitle, these six paid weeks would count against the D.C. FMLA’s sixteen-week cap.

b. Committee Reasoning

The Committee agrees with the Mayor that paid family leave is a critical component of a family-friendly workplace. Birth, adoption, foster care, guardianship, and family health issues are common life occurrences, however many District government employees cannot afford to take the D.C. FMLA’s unpaid leave for these events. Paid family leave eliminates this inequity and allows employees time to balance the demands of work and family.

The Committee amends the proposed subtitle by expanding paid family leave for District government employees from six to eight weeks. Even at eight weeks, the amount of paid leave is significantly lower than the vast majority of countries. Only four countries do not provide some form of paid family leave, including the United States.¹⁷ In the United States, three other jurisdictions offer paid family leave: California and New Jersey offer six weeks, and Rhode Island offers four weeks. These state statutes apply to private employees, but not all public employees. In contrast, this subtitle would apply only to public employees.

The revised subtitle additionally imports the fourth qualifying event from the D.C. FMLA: care of a family member of the employee who has a serious health condition. The Committee believes that aligning the conditions under which employees may take leave under the two programs – paid and unpaid leave – provides clarity for employees.

The Committee’s revised subtitle also amends the definition of “child” to agree with the D.C. FMLA’s implementing regulations and substantially imports that law’s definitions of “family member” and “serious health condition”.

c. Section-by-Section Analysis

Sec. 151. Amends the short title from “Family Bonding Leave Program Amendment Act of 2014” to “District Government Family Leave Program Amendment Act of 2014”.

Sec. 152. This section amends the District of Columbia Government Comprehensive Merit Personnel Act of 1978 by adding a new section 1203c to provide paid family leave.

Subsection (a) provides leave with pay of not more than eight workweeks within a twelve-month period per qualifying event.

Subsection (b) requires such leave to be used within the twelve-month period following a qualifying event in no less than one day increments – either consecutively or intermittently – and includes this leave as part of the District of Columbia Family and Medical Leave Act of 1990’s (“DC FMLA”) sixteen-workweek family leave allowance.

Subsection (c) extends the probationary period for probationary employees by the duration of the leave used under this section.

Subsection (d) incorporates the DC FMLA’s employment and benefits protections under D.C. Code § 32-505(a) through (e).

Subsection (e) allows employing agencies to require certification for requested leave and requires confidentiality.

Subsection (f) requires agency record-keeping of leave taken.

¹⁷ *Changing Children’s Chances: New Findings on Child Policy Worldwide*, UCLA World Policy Analysis Center (2013), <http://worldpolicyforum.org/press/Childrens%20Chances%20Report%20-%20English.pdf?f6f147&8a163b>.

Subsection (g) defines “child”, “eligible employee”, “family member”, “qualifying event”, and “serious health condition”. This subsection sets forth the qualifying events for which an eligible employee may take leave: the birth of a child of the employee; the legal placement of a child with the employee (such as through adoption, guardianship, or foster care); the placement with the employee of a child for whom the employee permanently assumes and discharges parental responsibilities; and the care of a family member of the employee who has a serious health condition.

Subsection (h) allows the Mayor to issue rules to implement the section.

d. Legislative Recommendations for the Committee of the Whole

Sec. 151. Short title.

This subtitle may be cited as the “District Government Family Leave Program Amendment Act of 2014”.

Sec. 152. The District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-601.01 *et seq.*), is amended by adding a new section 1203c to read as follows:

“Sec. 1203c. Family leave.

“(a) An eligible employee shall receive leave with pay of not more than 8 workweeks within a 12-month period for a single qualifying event.

“(b) Leave authorized by this section for a single qualifying event:

“(1) Must be exercised by an eligible employee within the 12-month period following the qualifying event;

“(2) May be used in no less than one day increments, either consecutively or intermittently; and

“(3) Shall count against the 16 workweeks of family leave provided under section 3 of the District of Columbia Family and Medical Leave Act of 1990, effective October 3, 1990 (D.C. Law 8-181; D.C. Official Code § 32-502) (“DC FMLA”).

“(c) If an employee using leave under this section is serving in a probationary capacity, the employee’s probationary period shall be extended by the duration of the leave used.

“(d) An eligible employee using leave under this section shall enjoy the same employment and benefit protections afforded to an employee under section 6 of the DC FMLA, provided that section 6(f) of the DC FMLA shall not apply under this section.

“(e) An agency may require that a request for leave under this section be supported by appropriate certification or other supporting documentation. An agency shall keep any information regarding the family relationship confidential.

“(f) Each agency shall maintain an accounting of leave used under this section and any records related to its use.

“(g) For the purposes of this section, the term:

“(1) “Child” means:

“(A) A person under 21 years of age;

“(B) A person, regardless of age, who is substantially dependent upon the employee by reason of physical or mental disability; or

“(C) A person who is under 23 years of age who is a full-time student at an accredited college or university.

“(2) “Eligible employee” means a District government employee eligible to accrue annual leave who has experienced a qualifying event.

“(3) “Family member” means:

“(A) A person to whom the employee is related by blood, legal custody, domestic partnership, or marriage;

“(B) A foster child;

“(C) A child who lives with the employee and for whom the employee permanently assumes and discharges parental responsibility; or

“(D) A person with whom the employee shares or has shared, within the last year, a mutual residence and with whom the employee maintains a committed relationship.

“(4) “Qualifying event” means one of the following:

“(A) The birth of a child of the employee;

“(B) The legal placement of a child with the employee (such as through adoption, guardianship, or foster care);

“(C) The placement with the employee of a child for whom the employee permanently assumes and discharges parental responsibilities; or

“(D) The care of a family member of the employee who has a serious health condition.

5. TITLE I. SUBTITLE H. DISTRICT OF COLUMBIA FOOD PROVISION AMENDMENT Sec. 173

a. Purpose, Effect, and Impact on Existing Law

The Committee on Government Operations and the Committee on Transportation and the Environment were jointly referred Title I. Subtitle H. District of Columbia Food Provision Amendment. The Committee reports solely on Sec. 173 of the Subtitle as Sec. 172 does not fall under its purview.

The proposed subtitle would amend Section 1108 of the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. GO FY 2015 Budget Report

Law 2-139; D.C. Official Code § 1-611.08) by allowing the District to use appropriated funds to provide members of Boards and Commissions meals and refreshments during meetings in which they are actively engaged in public business for significant periods of time, and where the provision of food would contribute to the effective conduct of the meeting and the accomplishment of the meeting's objectives.

Under the proposed subtitle, the Mayor is required to issue rules to specify the types of boards and commissions to which food may be provided, the nature of the meetings to which this subsection shall apply, any advance approvals that may be required, the maximum amounts that may be spent, and any other applicable restrictions.

Current law does not specifically authorize the use of appropriated funds for meals. Moreover, in a recent opinion, the Office of the Attorney General has concluded that absent specific statutory authority the District may not spend appropriated funds to purchase food for employees.¹⁸ This subtitle will provide the specific statutory authority for members of Boards and Commissions.

b. Committee Reasoning

The Committee supports the proposed subtitle. The subtitle will enable authorized Boards and Commissions to provide meals and refreshments at meetings in which they are actively engaged in public business for significant periods of time.

c. Section-by-Section Analysis

Sec. 173. Subsection (a) Amends Section 1108 of the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-611.08) by inserting a new subsection (d-1). The new subsection contains the specific statutory authority to provide authorized Board and Commission Members with meals and refreshments at meetings where public business is being conducted for a significant amount of time, and where providing the meal or refreshments will contribute to the effective conduct of the meeting. The subsection also requires the Mayor to promulgate rules to specify the eligible Boards and Commissions, and to provide all applicable restrictions.

d. Legislative Recommendations for Committee of the Whole

Sec. 173. Provision of Food to Members of Boards and Commissions.

¹⁸ Memorandum (AL 13-874B) from Janet M. Robins, Deputy Attorney General to Darrin P. Sobin, Director, Board of Ethics and Government Accountability, re: Legal Advice Concerning the Circumstances Under Which Public Funds May Be Used to Purchase Food for Government Employees, January 29, 2014.

http://www.bega-dc.gov/sites/default/files/documents/OAG%20Opinion%20Concerning%20Whether%20Government%20Funds%20Can%20be%20Used%20to%20Purchase%20Food_Redacted_1.pdf

(a) Section 1108 of the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-611.08) is amended by adding a new subsection (d-1) to read as follows:

“(d-1) Notwithstanding any other law, the District may use appropriated funds to provide meals and refreshments to members of boards and commissions. Meals and refreshments may be provided during meetings in which members are actively engaged in public business for significant periods of time, and where the provision of food would contribute to the effective conduct of the meeting and the accomplishment of the meeting’s objectives. The Mayor shall issue rules to specify the types of boards and commissions to which food may be provided, the nature of the meetings to which this subsection shall apply, any advance approvals that may be required, the maximum amounts that may be spent, and any other applicable restrictions.”.

6. TITLE I. SUBTITLE I. OFFICE OF THE SECRETARY LIMITED GRANT MAKING AUTHORITY

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would provide the Office of the Secretary with the limited grant making authority to expend the \$100,000 in funds approved to provide assistance to the Statehood delegation as part of the Fiscal Year 2015 Budget Request Act of 2014.

b. Committee Reasoning

The Committee received Mayor Gray’s errata letter for the FY 2014 Supplemental and FY 2015 BRA and BSA on May 9th, 2014, requesting the statutory language necessary to provide the Office of the Secretary with the ability to expend funds

for the FY 2015 that had been allocated to it. This will allow the OS the ability to issue grants for these funds as was the original intent when funding was provided.

c. Section-by-Section Analysis

Sec. 181. Provides the short title.

Sec. 182. Provides the Office of the Secretary with limited grant making authority to expend the \$100,000 in funds approved to provide assistance to the Statehood delegation as part of the Fiscal Year 2015 Budget Request Act of 2014.

d. Legislative Recommendations for Committee of the Whole

Sec. 181. Short title.

This subtitle may be cited as the “Office of the Secretary Limited Grant Making Authority Amendment Act of 2014”.

Sec. 182. The Office of the Secretary shall have limited grant making authority to expend the \$100,000 in funds approved to provide assistance to the Statehood delegation as part of the Fiscal Year 2015 Budget Request Act of 2014.

7. TITLE II. SUBTITLE F. PUBLIC UTILITIES REIMBURSEMENT FEE AMENDMENT

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle would amend Section 8 of An Act Making appropriations to provide for the expenses of the government of the District of Columbia for the fiscal year ending June thirtieth, nineteen hundred and fourteen, and for other purposes, approved March 4, 1913 (37 Stat. 974; D.C. Official Code § 34-912).

D.C. Code § 34-912(b)(3) requires the Mayor to refund or credit paid reimbursement fees to public utilities and electricity suppliers if the amounts of appropriated but unspent Commission or OPC budget funds are greater than five percent of the appropriated budgets. Pursuant to Mayor's Order 80-241 (September 25, 1980) and as amended and reissued by Mayor's Order 81-67 (March 11, 1981), the Mayor delegated to the Commission the authority to implement the Public Utilities Reimbursement Fee Act of 1980 which includes the implementation of the statutory provisions of D.C. Code § 34-912(b)(3).

Until recently the Commission has not had to issue a refund or credit pursuant to D.C. Code §34-912(b)(3) because its unspent appropriated funds did not exceed 5% of the appropriated budget for the fiscal year. However, for FY 2012 and FY 2013, the Commission's appropriated but unspent funds were greater than five percent of the appropriated budget for each fiscal year.

For FY 2012, the Commission did not spend 6.70% of its appropriated budget, 1.70% above the 5% threshold in D.C. Code § 34-912(b)(3), while in FY 2013, the unspent portion of the appropriated budget was 6.55%, or 1.55% above the 5% threshold. During these two years, the Commission's appropriated but unspent funds were primarily associated with unspent personnel services funds arising from the unfilled Commissioner position and two positions in that Commissioner's office as well as other staff vacancies resulting from staff departures. Exceeding the 5% threshold by less than 2% in each fiscal year, requires that the Commission issue a refund or credit to the regulated providers that paid a reimbursement fee in the respective fiscal year. While public utilities, natural gas suppliers, electricity suppliers and telecommunications service providers all paid reimbursement fees in FY 2012 and FY 2013, the current language of D.C. Code § 34-912(b)(3) would only allow the Commission to refund or credit paid reimbursement fees to public utilities and electricity suppliers, the telecommunications service providers and natural gas suppliers would be omitted. The proposed subtitle would ensure that all providers regulated by the Commission that pay a reimbursement fee would be entitled to receive a refund or credit, when required.

b. Committee Reasoning

The Committee supports the proposed subtitle. The subtitle will clarify the current statutory language and enable the Commission to refund reimbursement fees to all eligible utilities regulated by the Commission.

c. Section-by-Section Analysis

Sec. 251. Provides the short title.

Sec. 252. Amends Section 8 of An Act Making appropriations to provide for the expenses of the government of the District of Columbia for the fiscal year ending June thirtieth, nineteen hundred and fourteen, and for other purposes, approved March 4, 1913 (37 Stat. 974; D.C. Official Code § 34-912)

Subsection (a) repeals D.C. Code Section 34-912(b) in its entirety and replaces it with new language incorporating clarifying provisions which ensure that: 1) the statutory provisions are clear as to which entities pay reimbursement fees; 2) terminology is consistently used throughout the provision; and 3) all regulated providers

that pay a reimbursement fee are entitled to receive a refund or credit when the unspent appropriated operating funds of the Commission or the Office of the People's Counsel ("OPC") exceed 5% of the appropriated budgets for that fiscal year, as presently required by the statute.

Subsection (b) makes the amendment retroactive to Fiscal Year 2013.

d. Legislative Recommendations for Committee of the Whole

Sec. 251. Short title.

This subtitle may be cited as the “Public Utilities Reimbursement Fee Amendment Act of 2014”.

Sec. 252. Paragraph 42(b)(1), (2), and (3) of section 8 of An Act Making appropriations to provide for the expenses of the government of the District of Columbia for the fiscal year ending June thirtieth, nineteen hundred and fourteen, and for other purposes, approved March 4, 1913 (37 Stat. 974; D.C. Official Code § 34-912(b)(1), (2), and (3)) is amended to read as follows:

“(b)(1) All amounts appropriated for the Public Service Commission and the Office of the People's Counsel for each fiscal year shall be repaid during such fiscal year by the public utilities, natural gas suppliers, electricity suppliers, and telecommunications service providers as a reimbursement fee.

“(2) The Public Service Commission shall annually determine the amount of the reimbursement fee to be paid by each natural gas supplier, electricity supplier, and telecommunications service provider authorized to provide service in the District, excluding the local exchange carrier, and the formula by which the amount shall be determined.

“(3)(A) The amount of the reimbursement fee to be paid by each public utility other than those subject to paragraph (2) of this subsection, shall be equal to the amounts appropriated, less the amount to be reimbursed by the providers subject to paragraph (2) of this subsection, multiplied by the fraction, as determined by the Mayor, represented by the gross (?) revenues of the public utility derived from utility operations in the District of Columbia that are regulated by the Public Service Commission during the immediately preceding fiscal year (or other 12-month period as the Mayor may designate), divided by the gross revenues of all public utilities from utility operations in the District of Columbia during such period. The fee shall be paid by the public utilities during such fiscal year to the Treasurer of the District of Columbia, at such time or times and in such manner as the Mayor by regulation may require.

“(B) If the total amount paid or obligated by the Public Service Commission and the People's Counsel during such fiscal year pursuant to appropriations for such fiscal year is less than the amounts appropriated by more than 5%, the Mayor shall refund to or credit each public utility, natural gas supplier, electricity supplier and telecommunications service provider subject to subparagraph (A) of this paragraph a portion of the difference, rounded to the nearest dollar, as equals the difference multiplied by the fraction, representing the gross revenues of the public utility, natural gas supplier, electricity supplier, or telecommunications service provider, divided by the gross revenues of all public utilities, natural gas suppliers, electricity suppliers, and telecommunications service providers.

“(C) Subparagraph (B) of this paragraph shall apply as of fiscal year 2013.”.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on Government Operations recommends the following new subtitles to be added to the “Fiscal Year 2015 Budget Support Act of 2014”:

1. Renewable Energy Portfolio Standard Amendment Act
2. Residential Essential Service Subsidy Stabilization Amendment Act
3. Commission on Men, Fathers, and Boys Establishment Act
4. Workplace Wellness Act

1. SUBTITLE XX. Renewable Energy Portfolio Standard Amendment Act

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle will amend the Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1431 *et seq.*).

This subtitle changes the due date for the Commission’s statutorily required report from April 1 to May 1.

b. Committee Reasoning

The Public Service Commission requested this minor amendment to the submission date for their annual report on suppliers’ compliance with the District’s renewable portfolio standards. The annual report contains calendar year information, however it is difficult, if not impossible for the Commission to analyze the most recent data and produce a report by April 1. Postponing the date for submission of the report will allow the Commission to provide the Council with their analysis of the most recent data.

c. Section-by-Section Analysis

Sec. 1. provides the short title.

Sec. 2. amends The Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1431 *et seq.*) by changing the date that the Public Service Commission must provide their report on the status of the implementation of the Renewable Energy Portfolio Standard Act.

d. Legislative Recommendations for Committee of the Whole

Sec. xx1. Short title.

This subtitle may be cited as the “Renewable Energy Portfolio Standard Amendment Act of 2014”.

Sec. xx2. Section 11(b) of the Renewable Energy Portfolio Standard Act of 2004, effective April 12, 2005 (D.C. Law 15-340; D.C. Official Code § 34-1439(b)), is amended by striking the phrase “April 1” and inserting the phrase “May 1” in its place

2. SUBTITLE XX. Residential Essential Service Subsidy Stabilization Amendment Act

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle will amend the Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code §§ 8-1773.01 *et seq.*), to return to the Public Service Commission from the District Department of the Environment the management oversight of the Residential Essential Services Expansion and Awareness Program.

b. Committee Reasoning

The Public Service Commission requested this amendment after noticing in a recent rate case that certain program deficiencies had arisen because of the split in responsibility between the PSC and DDOE. In fact, the PSC learned that a heavier than necessary burden was being placed on residential customers to ensure adequate funding for the program. This shift will return the program to management by the PSC and will ensure that residential customers are not excessively charged to fund the program.

e. Section-by-Section Analysis

Sec. 2(a) Amends D.C. Official Code § 8-1773.01(6) by removing the "Residential Essential Service Expansion and Awareness Program" from the definition of "Existing low-income programs" and limits the definition to "LIHEAP Expansion and Energy Education" program.

Sec. 2 (b)(1) Amends D.C. Official Code § 8-1774.11(b)(1) by reducing the Energy Assistance Trust Fund ("EATF") surcharge from \$0.006 per therm to \$0.00391 per therm. The EATF surcharge reduction is based on taking out the original monetary contribution to the RES Program from the current EATF surcharge on gas customers. To begin with, the Natural Gas Trust Fund ("NGTF") RES Program budget was approximately \$587,000 in the first year and \$667,000 in the second year, which when averaged provides a budget of \$627,000. PSC Staff used the average budget as a proxy for the RES Program's initial budget for CAEA because the CAEA did not specify the budget for each existing low-income program. Using \$627,000 total budget and 300 million therms, distribution throughput, the average dollars per therm is \$0.00209. The current law has an EATF surcharge of \$0.006 per therm for gas customers. After we back out (subtract) the RES Program, the surcharge amount becomes \$0.00391. ($\$0.006 - 0.00209 = 0.00391$ per therm). Using this approach, the EATF surcharge for the gas customers will be \$0.00391 per therm.

Sec. 2(b)(2) Amends D.C. Official Code § 8-1774.11(c) by reducing the current annual funding for the EATF from \$2.6 million to \$2.0 million in order to reflect the removal of the RES Program. This figure was arrived at by taking the \$2.6 million and subtracting the RES budget of \$627k which leaves \$1.973 million (rounded to \$2.0 million) for the remaining EATF funded "existing low income program", the "LIHEAP Expansion and Energy Education" program. In addition, Sec, 2(b)(2) adds a new requirement for the Mayor to have the EATF audited every two years to ensure that the assessment under Sec. (b)(1) is appropriately set to provide adequate funds for the "LIHEAP Expansion and Energy Education" program.

Sec. 2(c) Amends D.C. Official Code § 8-1774 by adding a new subsection that directs the Commission to establish a new program for low income gas customers and authorizes the Commission to approve the customer eligibility requirements, administrative guidelines and funding mechanism for this program.

d. Legislative Recommendations for Committee of the Whole

Sec. xx1. Short title.

This act may be cited as the "Residential Essential Service Subsidy Stabilization Amendment Act of 2014".

Sec. xx2. The Clean and Affordable Energy Act of 2008, effective October 22, 2008 (D.C. Law 17-250; D.C. Official Code §§ 8-1773.01 *et seq.*), is amended as follows:

follows:

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(a) Section 101(6) (D.C. Official Code § 8-1773.01(6)) is amended to read as follows:

“(6) “Existing low-income program” means the program operated under the name “LIHEAP Expansion and Energy Education”.”

(b) Section 211 (D.C. Official Code § 8-1774.11) is amended as follows:

(1) Subsection (b)(1) is amended by striking the number “.006” and inserting the number “.00391” in its place.

(2) Subsection (c) is amended by striking the phrase “programs in the amount of \$2.409 million in fiscal year 2011, and \$2.6 million annually thereafter” and inserting the phrase “program in the amount of \$2 million annually, and the Mayor shall have the fund audited every 2 years to ensure that the assessment imposed pursuant to subsection (b)(1) of this section is appropriately set to fund the low-income program funded by the EATF.”.

(c) A new section 215 is added to read as follows:

“Sec. 215. Discount program for low-income gas customers.

“The Commission shall establish, by order, a discount program for low-income gas customers in the District. The Commission shall establish the eligibility, funding, and administrative guidelines for the program; provided, that the program shall not be funded from existing District funds, District revenue sources, or District assessments.”.

3. SUBTITLE XX. Commission on Fathers, Men, and Boys Establishment Act

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle will create a Commission on Fathers, Men and Boys.

b. Committee Reasoning

The “Commission on Fathers, Men, and Boys Establishment Act” was first introduced by Councilmembers McDuffie, Barry, Bowser, Orange, Bonds, Alexander, and Grosso. On March 10, 2014, the Councilmember McDuffie convened a Public Hearing to discuss the proposed legislation, and received testimony from over 20 public witnesses. Committee on Government Operations is to establish a Commission on Fathers, Men and Boys to address issues and needs related to fathers, men and boys in the District.

Men and boys in the District of Columbia face various challenges when it comes to education, work, physical and emotional health and these challenges can be even more staggering when a father is not involved in a child’s life. Much of the available empirical data suggests negative outcomes for children who are without a paternal father-figure in their lives. Research indicates that boys and young men of color, regardless of socio-economic background, are disproportionately at risk throughout their lives.

Numerous studies have found that criminal activity increases when fathers are absent from the home. In fact, each year spent without a father in the home increased the odds of future incarceration by 5%. As boys advance through adolescences, their suicide rate increases relative to girls. By the ages 20 to 24, the suicide rate among males is more than five times as high as their female counterparts. Overall, 80% of suicides completed are by boys and men. Further, boys and young men have higher death rates from violence and virtually every other type of dangerous behavior. Among 15 to 24 year olds, for every female who died from violence, six males died. The boy-to-girl ratio among those 17 or younger in correctional institutions is 9:1, and the ratio grows to 14:1 among 18-21-year olds.

Boys are falling well behind girls academically. By the eighth grade, 41% of girls are at least “proficient” in writing, while only 20% of boys are considered proficient in writing. In reading, 34% of girls are at least proficient, compared with 24% of boys. Moreover, boys are expelled from school three times as often as girls and have an 82% greater risk of developing learning disabilities when compared to girls. These disparities have far-reaching impact with African-American boys who drops out of high school having a 72% chance of being jobless by their 20’s. One of every five men 25 to 54 isn’t working and half of African-American young men ages 20-24 is jobless. According to the Bureau of Labor Statistics, men’s unemployment rate in September 2010 was 22% higher than women’s.

The need for positive male leadership is especially prevalent in the District because of the high percentages of fatherlessness. In neighborhoods where fathers are most scarce, more than half of boys don’t finish high school. According to research, nearly 24 million children live in father-absent home. This means is 1 out of every 3

children in American. Nearly 2 in 3 African American children live in father-absent homes. Nearly 4 in 10 (36%), Hispanic children, and nearly 1 in 4 (25%) white children live in father-absent homes. Many studies have concluded children who live in father-absent homes, on average, are at least two to three times more at least two to three times more likely to use drugs; to experience educational, health, emotional, and behavioral problems; to be victims of child abuse; to become teen parents; and to engage in criminal behavior. It is especially hard for African American males within the District. Of the black men aged 18 through 35 in the nation's capital, the study found that 42 percent were in prison, out on bond, on probation or parole or being sought by the police.

When fathers are involved in the lives of their children, especially their education, their children learn more, perform better in school, and exhibit healthier behavior. Research indicates that children whose fathers are highly involved in their schools were more likely to do well academically, to participate in extracurricular activities, and to enjoy school, and were less likely to have ever repeated a grade or been expelled compared to children whose fathers were less involved in their schools. Even when fathers do not share a home with their children, their active involvement can have a lasting and positive impact. There are countless ways to be involved in your child's education at all ages.

According to a 2007 National Center for Education Statistics Report, 92% of grade school students had parents who reported receiving any information from the school on the student's performance, 83% of those parents received information about how to help with homework and only 59% of students in grades K through 12 had parents who were "very satisfied" with their child's school. The presence of a responsible father promotes improves academic performance and reduces disciplinary problems among children.

The establishment of the Commission on Men, Fathers, and Boys will provide the District government with a commission dedicated to providing advice on the issues and needs of fathers, men and boys in the District, thereby working to alleviate some of the aforementioned challenges.

The Committee has funded this proposed subtitle in this report.

f. Section-by-Section Analysis

Sec.1 states the short title of the bill, the "Commission on Fathers, Men, and Boys"

Sec. 2 establishes the Commission on Men, Fathers and Boys

Sec. 3(a) provides that the Commission is composed of 12 members all members nominated by the Mayor and subject to the consent of the Council in accordance with

section 2(f) of the Confirmation Act of 1978; and private citizens generally recognized as prominent business and community leaders, and individuals certified in fatherhood training or documented experience working directly issues of particular interest and concern to fathers, men and boys.

Sec. 3(b) provides that Commission members are required to be residents of the District of Columbia.

Sec. 3(c) provides that Commission members shall serve a four-year term and shall serve until their successors are appointed.

Sec. 3(d) provides that a Commission member may be reappointed and may serve no more than 2 consecutive terms.

Sec 3(e) provides that the mayor shall designate, from among the members appointed, the Chairman, who shall serve in that capacity at the pleasure of the Mayor

Sec 3(f) provides that commission members shall serve without compensation, but may be reimbursed for reasonable actual expenses incurred in the performance of official duties.

Sec 3(g) provides that the Mayor may remove, after notice and hearing, any Commission member for neglect of duty, incompetence, misconduct or malfeasance in office.

Sec 4(a) provides the duties of the Commission are to: 1) serve as an advocate for fathers, men, and boys residing in the District by advising and making recommendations to the Mayor and the Council concerning the needs of District residents related to, or concerning fathers, men, and boys; 2) research, review, maintain and disseminate empirical data, statistics, and facts concerning or attributable to fatherhood and family social economic issues; 3) stimulate and encourage the dialogue of responsible fatherhood and spur community initiatives to combat fatherlessness; 4) prepare and recommend to the Mayor and the Council an annual plan of programs and services focused on issues directly related to fathers, men, and boys; 5) Work with District agencies, the private sector, and local communities to promote a healthier societal impact on fathers, men, and boys; and 6) nominate special advisors to serve and provide technical and expert advice on specific and particular matters relevant to the functions of the Commission.

Sec. 4(b) requires the Commission to devise policies and procedures that will effectively address the social economic concerns of fathers, men and boys, including: 1) Employment; 2) Poverty; 3) Fatherlessness and responsible fatherhood; 4) Family law; 5) Health and well-being; and 6) Rehabilitation and reintegration.

Sec. 4(c) requires the Commission to work with, and seek the constant input and advice from, the Advisory Council on Fathers, Men and Boys established by section 5.

Sec. 4(d) authorizes the Commission is authorized to apply for and receive grants to fund programs and initiatives in accordance with procedures relating to grants management, District government statutes, regulations, Executive Orders, and procedures as specified by the Office of the Chief Financial Officer, the Office of Partnerships and Grant Services, and the Office of Contracting and Procurement and to recommend to the Mayor and Council applications for Federal grants-in-aid for fatherhood, children and family initiatives.

Sec. 4(e) provides that the Commission may accept private gifts and donations to carry out the purposes of this act in compliance with the procedures and requirements of the Office of Partnerships and Grant Services.

Sec. 5 establishes an Advisory Council on Fathers, Men, and Boys (“Advisory Council”) composed of the heads of certain District government agencies created to assist the Commission in the performance of its duties and consisting of agency Directors or their designees from: 1) Department of Employment Services; 2) Department of Housing and Community Development; 3) Department of Youth Rehabilitative Services; 4) Office of Child and Family Services; 5) Office of Returning Citizens Affairs; 6) Department of Human Services; 7) Department of Health; 8) Metropolitan Police Department; 9) Office of the State Superintendent of Education; and 10) Office of Attorney General-Child Support Services Division.

Sec. 6 amends Section 2(f) of the Confirmation Act of 1978 (D.C. Law 2-142; D.C. Official Code § 1-523.01(f)) by striking the word “and” at the end of Paragraph (48); striking the period at the end of Paragraph (49) and inserting the phrase “; and” in its place; and adding a new paragraph (50) that establishes the Commission on Fathers, Men and Boys pursuant to section 2 of the Commission of Fathers, Men and Boys Establishment Act of 2013.

d. Legislative Recommendations for Committee of the Whole

Sec. xx1. Short title.

This act may be cited as the "Commission on Fathers, Men, and Boys Establishment Act of 2014".

Sec. xx2. Establishment.

The Commission on Fathers, Men, and Boys (“Commission”) is established to advise the Mayor, the Council, and the public on issues and needs of fathers, men, and boys in the District of Columbia.

Sec. xx3. Commission Members; Qualifications; Terms of Office; Removal.

(a) The Commission shall consist of 12 members nominated by the Mayor and subject to the consent of the Council in accordance with section 2(f) of the Confirmation Act of 1978, effective March 3, 1979 (D.C. Law 2-142; D.C. Official Code § 1-523.01(f)). The makeup of the Commission shall reflect the demographics of the District and shall include prominent business and community leaders, and individuals certified in fatherhood training or having documented experience working directly with issues of particular interest and concern to fathers, men, and boys.

(b) Members of the Commission shall be residents of the District.

(c) Members shall be appointed to serve terms of 4 years and shall serve until their successors are appointed. A member of the Commission may be reappointed and may serve no more than 2 consecutive terms.

(d) Whenever a vacancy occurs on the Commission, the Mayor shall, within 90 business days of the vacancy, appoint a successor to fill the unexpired portion of the term.

(e) The Mayor shall designate, from among the members appointed, the Chairman, who shall serve in that capacity at the pleasure of the Mayor.

(f) All members of the Commission shall serve without compensation except that expenses incurred by the Commission as a whole, or by a group of its members, shall become an obligation against appropriated District funds designated for that purpose.

(g) The Mayor may remove, after notice and hearing, any member of the Commission for neglect of duty, incompetence, misconduct, or malfeasance in office.

Sec. xx4. Duties of the Commission.

(a) The Commission shall:

(1) Serve as an advocate for fathers, men, and boys residing in the District by advising and making recommendations to the Mayor and the Council concerning the needs of District residents related to or concerning fathers, men, and boys;

(2) Research, review, maintain, and disseminate empirical data, statistics, and facts concerning or attributable to fatherhood and family social economic issues;

(3) Stimulate and encourage the dialogue of responsible fatherhood and spur community initiatives to combat fatherlessness;

(4) Prepare and recommend to the Mayor and the Council an annual plan of programs and services focused on issues directly related to fathers, men, and boys;

(5) Work with District agencies, the private sector, and local communities to promote a healthier societal impact on fathers, men, and boys; and

(6) Nominate special advisors to serve and provide technical and expert advice on specific and particular matters relevant to the functions of the Commission.

(b) The Commission shall devise policies and procedures that will effectively address the social economic concerns of fathers, men, and boys, including:

(1) Employment;

(2) Poverty;

(3) Fatherlessness and responsible fatherhood;

(4) Family law;

(5) Health and well-being; and

(6) Rehabilitation and reintegration.

(c) The Commission shall work with, and seek the constant input and advice from, the Advisory Council on Fathers, Men and Boys established by section 5.

(d) The Commission is authorized to apply for and receive grants to fund programs and initiatives in accordance with procedures relating to grants management, District government statutes, regulations, Executive Orders, and procedures as specified by the Office of the Chief Financial Officer, the Office of Partnerships and Grant Services, and the Office of Contracting and Procurement and to recommend to the Mayor and Council applications for Federal grants-in-aid for fatherhood, children, and family initiatives.

(e) The Commission may accept private gifts and donations to carry out the purposes of this act in compliance with the procedures and requirements of the Office of Partnerships and Grant Services.

Sec. xx5. Advisory Council on Fathers, Men and Boys.

There is established an Advisory Council on Fathers, Men, and Boys (“Advisory Council”) to assist the Commission in the performance of its duties. The Advisory Council shall consist of the directors of the following agencies or their designees:

- (1) Department of Employment Services;
- (2) Department of Housing and Community Development;
- (3) Department of Youth Rehabilitative Services;
- (4) Child and Family Services Agency;
- (5) Office of Returning Citizens Affairs;
- (6) Department of Human Services;
- (7) Department of Health;

- (8) Metropolitan Police Department;
- (9) Office of the State Superintendent of Education; and
- (10) Office of Attorney General-Child Support Services Division.

Sec. xx6. Conforming amendments.

Section 2(f) of the Confirmation Act of 1978, effective March 3, 1979 (D.C. Law 2-142; D.C. Official Code § 1-523.01(f)), is amended as follows:

- (1) Paragraph (48) is amended by striking the word “and” at the end.
- (2) Paragraph (49) is amended by striking the period at the end and inserting the phrase “; and” in its place.
- (3) A new paragraph (50) is added to read as follows:
“(50) The Commission on Fathers, Men, and Boys established pursuant to section 2 of the Commission on Fathers, Men and Boys Establishment Act of 2014.”.

4. SUBTITLE XX. Workplace Wellness Act

a. Purpose, Effect, and Impact on Existing Law

The proposed subtitle will require the Mayor to develop a workplace wellness policy for District agencies, and adopt nutrition and procurement standards for food and vending.

b. Committee Reasoning

The Workplace Wellness Act was originally introduced as Bill 20-0049 on January 8, 2013, by Councilmembers Cheh and McDuffie. The legislative recommendation for the Committee of the Whole reflects best practices from across the country by requiring the Mayor to develop a wellness policy for the District government. Most importantly, the bill requires the Mayor to issue rules establishing healthy food and beverage nutrition and procurement standards for District agencies that conform to federal guidelines, with no less than fifty percent healthy foods and beverages purchased by District agencies for their employees and guests at meetings, events, in vending machines, and through on-site vendors, as well as foods and beverages served by

agencies to persons who reside at their institutions or are in their direct custody, such as in hospitals, prisons, and juvenile justice facilities.

Although it's not funded in this report, the committee urges the Council to identify funds sufficient to implement this proposed subtitle.

I. Background

Fifty-six percent of adult Washingtonians are overweight or obese.¹⁹ Being overweight or obese increases the risk of a variety of serious health conditions, including heart disease, Type 2 diabetes, cancer, hypertension, and stroke.²⁰ In addition to health concerns, being overweight or obese has a significant economic impact on local, state, and federal governments, particularly in the workplace. Medical claims,²¹ absenteeism,²² and productivity²³ are all negatively impacted by workplace obesity, at significant cost to the public sector.²⁴

Healthy eating and physical activity are key to reducing obesity. Healthy workplaces also contribute to overall wellness. The average American spends approximately eight hours each day at her workplace²⁵ and, by one estimate, 43% of a worker's meals and snacks are consumed there.²⁶ As such, this bill has the potential to markedly improve the health outcomes of the more than 33,000 District government employees through effective workplace wellness programming and nutrition standards.

II. Workplace Wellness and Healthy Vending

Studies show that workplace wellness programs can reduce both the physical problems and economic burdens associated with poor health.²⁷ In one study of over fifty

¹⁹ *District of Columbia Community Health Needs Assessment: Volume 1*, D.C. Dept. of Health (Feb. 2014) http://doh.dc.gov/sites/default/files/dc/sites/doh/page_content/attachments/DC%20DOH%20CHNA%20%28Final%29%2004%2030%202014%20-%20Vol%201.pdf.

²⁰ *Overweight and Obesity*, Centers for Disease Control and Prevention, <http://www.cdc.gov/obesity/adult/causes/index.html>.

²¹ Annual medical claims per 100 full-time employees are \$7,503 for healthy-weight workers and \$51,091 for obese workers. See *F as in Fat: How Obesity Threatens America's Future, 2013*, Trust for America's Health (Aug. 2013), <http://healthyamericans.org/assets/files/TFAH2013FasInFatReportFinal%209.9.pdf>.

²² Obesity-related job absenteeism costs \$4.3 billion annually. *Id.*

²³ Research shows that obesity is associated with lower productivity while at work, costing employers \$506 per obese worker per year. *Id.*

²⁴ *Obesity Prevention Source: Economic Costs*, Harvard School of Public Health, <http://www.hsph.harvard.edu/obesity-prevention-source/obesity-consequences/economic/>.

²⁵ *American Time Use Survey – 2012 Results*, Bureau of Labor Statistics (June 2013), <http://www.bls.gov/news.release/atus.nr0.htm>.

²⁶ *Healthier Vending Campaign at Missouri Department of Health and Senior Services*, Missouri Department of Health and Senior Services (Dec. 2009), <http://health.mo.gov/living/healthcondiseases/obesity/pdf/HealthyVendingCampaignReport.pdf>.

²⁷ *Testimony of Jennifer Whitten, Senior Government Relations Director of the American Heart Assn., before the Government Operations Committee, Council of the District of Columbia* (Oct. 10, 2013);

“Worksite Wellness Programs”, Window on State Government,

workplace wellness programs, employee participants reduced their medical costs and absenteeism by twenty-five to thirty percent.²⁸

Encouraging and maintaining healthy eating habits requires access to nutritious food and beverages.²⁹ Healthy vending machine options are critical to this end, particularly as sixty-six percent of Americans buy their lunch during work instead of packing it.³⁰ Furthermore, one study found that eight percent of full-time employees eat lunch from a workplace vending machine at least once per week.³¹

Replacing traditional vending options with healthy alternatives has been demonstrated to result in improved health outcomes. A study of Boston public high schools demonstrated that restricting the sale of sugar-sweetened beverages in vending machines decreased students' overall sugared beverage consumption.³² Another study of workplace snacking suggests individuals who frequently use vending machines would be most influenced by healthy options in those machines.³³

Nationwide, dozens of state and local governments have implemented healthy vending policies. Major cities such as Boston, Chicago, Philadelphia, San Antonio, and Seattle have at least some healthy vending requirements in city facilities.³⁴ New York City and Los Angeles County each require 100% healthy food and beverage options in city and county facilities, respectively.³⁵ Since 2008, California has required healthy options in its state building vending machines, and over thirty California county and city governments have implemented similar requirements.³⁶

Jurisdictions near the District have also implemented healthy vending requirements. In 2013, Arlington County, Virginia passed legislation requiring that all

<http://www.window.state.tx.us/specialrpt/obesitycost/work.php#programs> (results of twelve comprehensive workplace wellness programs including at least two with healthy vending components).

²⁸ *Testimony of Brenda Kelly, Interim Senior Deputy Director, Department of Health, before the Government Operations Committee, Council of the District of Columbia* (Oct. 10, 2013).

²⁹ *Health and Sustainability Guidelines for Federal Concessions and Vending Options*, U.S. General Services Administration, www.gsa.gov/portal/mediaId/170091/fileName/Guidelines_for_Federal_Concessions_and_Vending_Operations.action.

³⁰ *American Workers Spend \$1000 a Year on Coffee, \$2000 a Year on Lunch*, Huffington Post (Jan. 20, 2012), http://www.huffingtonpost.com/2012/01/20/american-workers-coffee-spending_n_1219579.html.

³¹ *The Vanishing Lunchbreak*, U.S. News & World Report (Oct. 9, 2013), <http://money.usnews.com/money/careers/articles/2013/10/09/the-vanishing-lunch-break-2>.

³² *Effect of school district policy change on consumption of sugar-sweetened beverages among high school students, Boston, Massachusetts, 2004-2006*, Centers for Disease Control <http://www.ncbi.nlm.nih.gov/pubmed/21672398>. See also <http://www.countyhealthrankings.org/policies/healthy-vending-machine-options>.

³³ "Evaluation of the Good Choice Program: A Vending Machine Intervention." The Nutrition and Physical Activity Division, Alabama Department of Public Health (Jan. 2012), <http://www.adph.org/nutrition/assets/AHVMPEvaluation2012.pdf>.

³⁴ *Map of State and Local Food Procurement Policies*, Center for Science in the Public Interest, <http://www.cspinet.org/nutritionpolicy/ProcurementPolicies.pdf>.

³⁵ *Id.*

³⁶ *Id.*

food and beverages sold in community centers and parks meet nutritional standards and half of food and beverages in offices be healthy.³⁷ Additionally, Howard County, Maryland requires all beverages and 25% of food sold in vending machines at county facilities to meet nutrition standards.³⁸

Currently, the District does not require healthy options in vending machines in government buildings. In 2012, however, to promote healthier eating, the Council passed and implemented the “Department of Parks and Recreation Fee-based Use Permit Authority Amendment Act of 2012” to require that all food sold through vending machines, concessions, stores, or other food venues on buildings, grounds, or other facilities under the Department of Parks and Recreation’s jurisdiction, control, or use must meet certain nutrition standards.³⁹

The District also maintains healthy vending requirements for schools.⁴⁰ In 2010, the Council passed the “Healthy Schools Act of 2010” to improve the health of District children by stemming hunger, ensuring proper nutrition, and encouraging physical activity.⁴¹ Under the Act, food and beverages sold in vending machines at school are required to meet the HealthierUS School Challenge Gold Award Level requirements.⁴²

Recognizing the importance of good nutrition in the workplace, the “Workplace Wellness Act of 2014” promotes healthy eating options in vending machines in government buildings in the District. Vendors are important partners in encouraging healthy food and beverage options and workplace wellness. Vendors affected by the Randolph Sheppard Act manage and operate more than thirty vending facilities in the District,⁴³ and thus their investment in healthy vending is essential to its success. The Randolph Sheppard Act of 1936 is a federal law that established the Business Enterprise Program (BEP) for persons who are blind to provide business entrepreneurship and self-support through the operation of vending facilities on federal, state, and other property.⁴⁴ While the Act only applies to federal facilities, nearly every state has adopted similar laws, implemented by a State Licensing Agency; in the District, this agency is the Department on Disability Services.⁴⁵

³⁷ *Id.* See also <http://parks.arlingtonva.us/healthy-vending-initiative/>.

³⁸ *Supra* note 16, <http://wellnessworks.howardcountymd.gov/WW/WWDocs/VendingPolicy200.13.pdf>.

³⁹ “Department of Parks and Recreation Fee-based Use Permit Authority Amendment Act of 2012” (D.C. Law 19-280; D.C. Code § 10-302.02).

⁴⁰ “Healthy Schools Act of 2010” (D.C. Law 18-209; D.C. Code § 38-821.01 *et seq.*).

⁴¹ *Why the Act is Needed*, D.C. Healthy Schools Act, <http://dchealthyschools.org/whats-in-the-act-2/draft-why-does-the-healthy-schools-act-matter>.

⁴² D.C. Code § 38-822.06.

⁴³ *Responses Provided to the Government Operations Committee by the Department on Disability Services*, on file with the Committee.

⁴⁴ 20 U.S.C. § 107 *et seq.*; *Randolph Sheppard Vending Facilities Program*, Department on Disability Services, <http://dds.dc.gov/page/randolph-sheppard-vending-fac-prgm>.

⁴⁵ *Healthy Vending and the Randolph Sheppard Act*, Public Health Law Center, <http://publichealthlawcenter.org/sites/default/files/resources/PHLC%20Healthy%20Vending%20and%20the%20Randolph%20Sheppard%20Act%202.12.2013.pdf>.

Studies have demonstrated that healthy vending standards offer both health and economic benefits.⁴⁶ A study by the Missouri Department of Health and Senior Services reported that vending machines stocked with 50-60% healthy options resulted in greater revenue over the same three month period than in the previous year.⁴⁷ Similarly, the Chicago Parks District required all healthy vending food options, and vending sales increased overall.⁴⁸ In Baskin Park, California, all food and beverages were required to be healthy. Despite an initial dip in sales, after six months sales returned to their previous levels, where they remained.⁴⁹

Increased revenues resulting from shifting from traditional to healthy vending options are evidence of general interest in healthier food choices. Nationwide, 71% of people are trying to eat healthier,⁵⁰ and 65% are eating specific foods to lose weight.⁵¹ Twenty-five percent of Americans would like their workplace to have better vending machine snacks.⁵²

To ensure that affected stakeholders' views are considered in the healthy vending provisions, the District Randolph Sheppard Vending Facilities Program Blind Vendor Committee has worked closely with the Committee and the Department on Disability Services on the "Workplace Wellness Act of 2014". The bill's requirement of 50% healthy foods and beverages in vending and food services balances the interests of vendors, employees, and advocates. The Committee supports providing healthy vending options and anticipates continued collaboration throughout implementation.

The Committee recommends adoption of this subtitle by the Council in the Budget Support Act.

g. Section-by-Section Analysis

Section 1 States the short title of the legislation.

Section 2 (a) Requires the Mayor to develop a workplace wellness policy for the District government no later than one year following the effective date of the act, to be reviewed and updated biannually.

⁴⁶ *Financial Implications of Health Vending*, Center for Science in the Public Interest, http://cspinet.org/new/pdf/revenue_fact_sheet.pdf.

⁴⁷ *Supra*, note 8.

⁴⁸ *Supra*, note 28.

⁴⁹ *Id.*

⁵⁰ *State of the Industry Report: Brands are Back*, Snack Food Association, <http://www.symphonyiri.com/portals/0/articlePdfs/State%20of%20the%20Industry%20Report.pdf>.

⁵¹ *Id.*

⁵² *American Workers Spend an Average of \$3000 a Year on Coffee and Lunch at Work, According to Accounting Principals' Workonomix Survey*, PR Newswire <http://www.prnewswire.com/news-releases/american-workers-spend-an-average-of-3000-a-year-on-coffee-and-lunch-at-work-according-to-accounting-principals-workonomix-survey-138318264.html>.

(b) Applies the workplace wellness policy to all District agencies, including independent agencies and the Council.

(c) Sets forth the requirements of the workplace wellness policy, including goals for health outcomes, improving nutrition and fitness, healthy living and wellness education, early detection screenings, and wellness-related changes to the work environment.

(d) Requires each agency to designate one employee as a wellness coordinator.

(e) States the goal of the District for each agency to achieve the American Heart Association's gold-level designation as a "Fit-Friendly" workplace, or a similar designation.

Section 3 Requires the Mayor to issue rules to establish healthy food and beverage nutrition and procurement standards guided by the General Services Administration's standards, with at least fifty percent of foods and beverages qualifying as "healthy" under those standards.

Section 4 Allows the Secretary of the Council to enter into agreements to provide for a healthy food vendor in the John A. Wilson Building.

d. Legislative Recommendations for Committee of the Whole

Sec. xx1. This subtitle may be cited as the "Workplace Wellness Act of 2014".

Sec. xx2. Workplace wellness policy.

(a) The Mayor shall develop and adopt a workplace wellness policy for the District government no later than one year following the effective date of this act. The workplace wellness policy shall be reviewed and updated biannually.

(b) The workplace wellness policy required by subsection (a) shall apply to all District agencies, including independent District agencies and the Council of the District of Columbia, but excluding boards and commissions, Advisory Neighborhood Commissions, and the Courts.

(c) The workplace wellness policy required by subsection (a) shall include initiatives that:

(1) Establish measurable goals for improving the health of District government employees;

(2) Improve nutrition in the workplace, including:

(A) Expanding opportunities for employees to store lunches and foods in District buildings; and

(B) Promoting the availability and consumption of water throughout the day;

(3) Improve the physical fitness of employees and physical activity during the work day, including:

(A) Providing opportunities for employees to exercise at their desks and offices; and

(B) Ensuring that staircases are accessible and their use is encouraged;

(4) Promote healthy living and educate employees about physical activity, healthy eating, stress management, and disease prevention;

(5) Provide for early detection and screening for key health indicators; and

(6) Support changes in the work environment to encourage healthy behaviors and breastfeeding and promote occupational safety and health.

(d) Each agency shall designate one employee as the agency's wellness coordinator who shall have the responsibility of implementing the wellness policy in the agency and promoting wellness programs.

(e) It is the goal of the District for each agency to achieve the American Heart Association’s gold-level designation as a “Fit-Friendly” workplace or other evidence-based workplace initiatives of national or local health organizations.

Sec. xx3. Healthy food and beverage standards for District government property.

The Mayor, pursuant to title I of the District of Columbia Administrative Procedure Act, approved October 21, 1968 (82 Stat. 1204; D.C. Official Code §§ 2-501 *et seq.*), shall issue rules establishing healthy food and beverage nutrition and procurement standards that are guided by the General Services Administration document “Health and Sustainability Guidelines for Federal Concessions and Vending Operations” for all District agencies no later than one year following the effective date of this act.

(1) The standards shall consider both positive and negative contributions of nutrients, ingredients, and foods to diets (including calories, portion size, saturated fat, trans fat, sodium, sugar, and the presence of fruits, vegetables, whole grains, and nutrients of concern in Americans’ diets).

(2) The standards shall apply to foods and beverages purchased by District agencies for their employees and guests at meetings, events, in vending machines, and through on-site vendors, as well as foods and beverages served by agencies to persons who reside at their institutions or are in their direct custody, such as in hospitals, prisons, and juvenile justice facilities. No less than 50 percent of all foods and beverages shall be healthy, as guided by the General Services Administration document “Health and Sustainability Guidelines for Federal Concessions and Vending Operations”.

(3) The standards shall not apply to food to be served to children in schools, but may apply to food served to adults in schools if that food is separate and different from the food served to children.

(4) Exemptions may be allowed for those circumstances in which the individuals consuming the food have specific dietary needs.

Sec. xx4. Section 601(b)(2) of the Omnibus Spending Reduction Act of 1993, effective Nov. 25, 1993 (D.C. Law 10-65; D.C. Official Code § 10-1301(b)(2)) is amended as follows:

(a) Subparagraph (B) is amended by striking the word “and”.

(b) Subparagraph (C) is amended by striking the period and inserting the phrase “; and” in its place.

(c) A new subparagraph (D) is added to read as follows:

“(D) Enter into lease or other agreements, with or without monetary consideration, with entities of the District government and with private entities for establishing healthy food retail opportunities within the Property.”.

V. COMMITTEE ACTION AND VOTE

On May 14, 2014, the Committee on Government Operations met in the Council Chambers to consider and vote on the Mayor's FY 2015 Budget Request for the agencies under its jurisdiction, the provisions of the FY 2015 Budget Support Act of 2014 referred to the Committee for comment, as well as the Committee's Budget Support Act recommendations, and the draft Committee report.

The meeting was called to order at 2:04 p.m. Chairman Kenyan R. McDuffie recognized a quorum consisting of himself and Councilmembers Muriel Bowser, David Catania, Mary Cheh, and Vincent Orange Sr. Councilmember Grosso, who is not a member of the Committee, was also present. Chairman McDuffie then provided a brief overview of the Committee report and the Committee's changes to the Mayor's proposed FY 2015 budget.

Councilmember Grosso thanked the Committee for including several changes in the Family Bonding Amendment Subtitle in the Budget Support Act. He noted the significance of providing District employees of up to 8 weeks of paid leave for the care of a family member. Additionally, he noted that this is an initiative that he has been supportive of for quite some time and has also introduced legislation on the issue.

Chairman McDuffie thanked the Committee members for their work and then moved, with leave for staff to make technical changes, the committee report and recommendations on the FY 2015 budget requests of the agencies under the Committee's purview, as well as the Committee's recommendations for the Fiscal Year 2015 Budget Support Act. The members voted as follows:

Fiscal Year 2015 Budget Request Act Recommendations

GO FY 2015 Budget Report

YES: Chairman McDuffie, Councilmembers Bowser, Catania, Cheh, and Orange

NO: N/A

Fiscal Year 2015 Budget Support Act Recommendations

YES: Chairman McDuffie, Councilmembers Bowser, Catania, Cheh, and Orange

NO: N/A

The meeting was adjourned at 2:28 p.m.

VI. ATTACHMENTS

- A. Monday, April 14, 2014 Fiscal Year 2015 Budget Oversight Hearing Witness List and Testimony.
- B. Thursday, April 17, 2014 Fiscal Year 2015 Budget Oversight Hearing Witness List and Testimony.
- C. Monday, April 28, 2014 Fiscal Year 2015 Budget Oversight Hearing Witness List and Testimony.
- D. Thursday, May 01, 2014 Fiscal Year 2015 Budget Oversight Hearing Witness List and Testimony.
- E. Wednesday, May 07, 2014 Fiscal Year 2015 Budget Oversight Hearing Witness List and Testimony.