
COMMITTEE ON WORKFORCE AND COMMUNITY AFFAIRS

MARION BARRY, CHAIRPERSON
FISCAL YEAR 2013 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember Marion Barry *MB*
Chairperson, Committee on Workforce and Community Affairs

DATE: May 08, 2013

SUBJECT: Report and Recommendations of the Committee on Workforce and Community Affairs on the Fiscal Year 2014 Budget for Agencies under Its Purview

The Committee on Aging and Community Affairs (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year (FY) 2014 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 2014 Budget Support Act of 2013, as proposed by the Mayor.

TABLE OF CONTENTS

I. SUMMARY

A. Fiscal Year 2014 Agency Operating Budget Summary Table 3
B. Fiscal Year 2014 Agency Full-Time Equivalent Table 4
C. Fiscal Year 2014 Agency Capital Budget Summary Table 5
D. Summary of Committee Budget Recommendations 6

II. AGENCY FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

A. Introduction 10
B. D.C. Office on Aging (BY0) 11
C. Office of the Mayor – Office of Community Affairs (AA0-4) 17
D. Department of Employment Services (CF0) 22
E. Department of Parks and Recreation (HA0) 29
F. Office of Human Rights (HM0) 37
G. Office of Latino Affairs (BZ0) 41
H. Office of Asian and Pacific Islander Affairs (AP0) 45
I. Office of Veteran Affairs (VA0) 48
J. Unemployment Compensation Fund (UI0) 51

III. FISCAL YEAR 2014 BUDGET SUPPORT ACT RECOMMENDATIONS 52

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IV. COMMITTEE ACTION AND VOTE60

V. ATTACHMENTS.....60

A. April 19, 2013 FY 2014 Budget Oversight Hearing Witness List and Testimony

B. April 29, 2013 FY 2014 Budget Oversight Hearing Witness List and Testimony

C. May 01, 2013 FY 2014 Budget Oversight Hearing Witness List and Testimony

I. SUMMARY

A. FISCAL YEAR 2014 AGENCY OPERATING BUDGET SUMMARY TABLE

	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
D. C. Office on Aging	24,040,103	25,544,336	30,005,713	1,485,850	31,491,563
FEDERAL GRANT FUND	6,419,424	7,306,698	7,355,559	0	7,355,559
INTRA-DISTRICT FUNDS	901,581	1,617,916	2,146,494	0	2,146,494
LDCAL FUND	16,719,098	16,619,722	20,503,661	1,485,850	21,989,511
Department of Employment Services	87,927,468	122,178,700	143,965,192	94,078	144,059,270
FEDERAL GRANT FUND	31,691,266	40,587,769	48,551,234	0	48,551,234
FEDERAL PAYMENTS	0	2,000,000	0	0	0
INTRA-DISTRICT FUNDS	351,668	1,178,678	0	0	0
LDCAL FUND	31,386,877	47,456,750	47,715,591	94,078	47,809,669
PRIVATE DONATIONS	0	80,000	80,000	0	80,000
SPECIAL PURPOSE REVENUE FUNDS	24,497,657	30,875,503	47,618,367	0	47,618,367
Department of Parks and Recreation	35,387,016	38,141,227	39,425,394	(100,000)	39,325,394
FEDERAL GRANT FUND	177,142	0	0	0	0
INTRA-DISTRICT FUNDS	2,175,041	2,275,135	2,275,135	0	2,275,135
LOCAL FUND	31,739,340	34,067,390	34,950,259	(100,000)	34,850,259
PRIVATE DONATIONS	22,369	0	0	0	0
PRIVATE GRANT FUND	41,892	0	0	0	0
SPECIAL PURPOSE REVENUE FUNDS	1,231,232	1,798,702	2,200,000	0	2,200,000
Office of Human Rights	2,585,183	2,436,495	2,696,128	205,922	2,902,051
FEDERAL GRANT FUND	416,034	243,738	306,919	0	306,919
LOCAL FUND	2,169,149	2,192,757	2,389,209	205,922	2,595,132
PRIVATE DONATIONS	0	0	0	0	0
Office of Latino Affairs	2,861,412	2,884,852	2,894,665	0	2,894,665
INTRA-DISTRICT FUNDS	218,390	200,000	200,000	0	200,000
LOCAL FUND	2,643,022	2,684,852	2,694,665	0	2,694,665
Office of Community Affairs	1,076,607	1,051,034	1,086,165	100,000	1,186,165
LOCAL FUND	1,076,607	1,051,034	1,086,165	100,000	1,186,165
Office of Veterans' Affairs	346,945	393,867	391,217	0	391,217
LOCAL FUND	346,945	381,907	386,217	0	386,217
SPECIAL PURPOSE REVENUE FUNDS	0	11,960	5,000	0	5,000
Office on Asian and Pacific Islander Affairs	762,249	780,168	785,382	0	785,382
LOCAL FUND	762,249	780,168	785,382	0	785,382
Unemployment Compensation Fund	12,203,377	6,512,000	6,887,000	0	6,887,000
LOCAL FUND	12,203,377	6,512,000	6,887,000	0	6,887,000
Unemployment Compensation Trust Fund	344,913,448	480,000,000	480,000,000	0	480,000,000
SPECIAL PURPOSE REVENUE FUNDS	344,913,448	480,000,000	480,000,000	0	480,000,000
Grand Total	612,103,808	6,797,922,678	708,136,857	1,785,850	709,922,707

Source of Funding	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
FEDERAL GRANT FUND	38,703,867	48,138,205	56,213,712	-	56,213,712
FEDERAL PAYMENTS	-	2,000,000	-	-	-
INTRA-DISTRICT FUNDS	3,652,680	5,271,729	4,621,629	-	4,621,629
LOCAL FUND	98,727,068	111,589,288	117,199,110	1,785,850	118,984,960
PRIVATE DONATIONS	22,369	80,000	80,000	-	80,000
PRIVATE GRANT FUND	41,892	-	-	-	-
SPECIAL PURPOSE REVENUE FUNDS	370,642,337	512,686,165	529,823,367	-	529,823,367
Grand Total	511,790,212	679,765,387	707,937,817	1,785,850	709,723,667

B. FISCAL YEAR 2014 AGENCY FULL-TIME EQUIVALENT TABLE

	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
D. C. Office on Aging	42.0	54.0	2.0	56.0
FEDERAL GRANT FUND	10.5	10.5	0.0	10.5
INTRA-DISTRICT FUNDS	14.0	16.0	0.0	16.0
LOCAL FUND	17.5	27.5	2.0	29.5
Department of Employment Services	545.9	545.0	(4.0)	541.0
FEDERAL GRANT FUND	212.2	207.1	0.0	207.1
FEDERAL PAYMENTS	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	0.9	0.0	0.0	0.0
LOCAL FUND	180.4	182.4	(4.0)	178.4
PRIVATE DONATIONS	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	152.4	155.6	0.0	155.6
Department of Parks and Recreation	511.9	550.1	0.0	550.1
FEDERAL GRANT FUND	0.0	0.0	0.0	0.0
INTRA-DISTRICT FUNDS	6.6	6.6	0.0	6.6
LOCAL FUND	505.3	543.5	0.0	543.5
PRIVATE DONATIONS	0.0	0.0	0.0	0.0
PRIVATE GRANT FUND	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
Office of Human Rights	24.0	27.0	1.0	28.0
FEDERAL GRANT FUND	1.9	2.4	0.0	2.4
LOCAL FUND	22.1	24.7	1.0	25.7
PRIVATE DONATIONS	0.0	0.0	0.0	0.0
Office of Latino Affairs	10.0	10.0	0.0	10.0
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	10.0	10.0	0.0	10.0
Office of Community Affairs	22.0	22.0	0.0	22.0
LOCAL FUND	22.0	22.0	0.0	22.0
Office of Veterans' Affairs	4.0	4.0	0.0	4.0
LOCAL FUND	4.0	4.0	0.0	4.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
Office on Asian and Pacific Islander Affairs	6.0	6.0	0.0	6.0
LOCAL FUND	6.0	6.0	0.0	6.0
Unemployment Compensation Fund	0.0	0.0	0.0	0.0
LOCAL FUND	0.0	0.0	0.0	0.0
Unemployment Compensation Trust Fund	0.0	0.0	0.0	0.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
LOCAL FUND	0.0	0.0	0.0	0.0
Grand Total	1165.7	1218.2	(1.0)	1217.2

D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

1. D.C. Office on Aging

Fiscal Year 2014 Operating Budget Recommendation

The Committee accepts the Mayors proposed FY 2014 Budget for the D.C. Office on Aging with the following changes:

- The Committee accepts \$164,850.82 (CSG 11: Regular Pay – Continuing Full Time \$129,803 and CSG 14: Fringe Benefits \$35,046.82) in FY 2014 operating budget from the Committee on Government Operations to support two FTEs (social workers) in the Office on Aging's Ward 5 Lead Agency.
- The Committee accepts \$250,000 in FY 2014 operating funds from the Committee on Government Operations to support grant funds for lead agencies that support senior District residents.
- The Committee accepts \$396,000 in FY 2014 operating funds from Committee on Economic Development to increase funding for social workers for each lead agency that will support an additional 2,000 older adults with pressing needs.
- The Committee accepts \$427,000 in FY 2014 operating funds from the Committee on Transportation and the Environment and recommends converting the operating funds to PAYGO capital in order to fund new capital project – Vehicles for the Washington Elderly & Handicapped Transportation Service.
- The Committee accepts \$153,000 in FY 2014 operating funds from the Committee on Transportation and the Environment and recommends converting the operating funds to PAYGO capital in order to fund new capital project – Vehicles for the Washington Elderly & Handicapped Transportation Service.
- The Committee accepts \$95,000 in FY 2014 operating funds from the Committee on Government Operations and recommends converting the operating funds PAYGO capital in order new capital project – Vehicles for the Washington Elderly Handicapped Transportation Service (WEHTS) program.
- The total amount of \$675,000 will be transferred from operating to PAYGO capital in order to fund a new capital project – Vehicles for the Washington Elderly & Handicapped Transportations.

Fiscal Year 2014 Capital Budget Recommendation

The Committee recommends converting the FY 2014 operating funds of \$675,000 to PAYGO capital in order to fund new capital project – Vehicles for the Washington Elderly & Handicapped Transportation Service.

2. Office of the Mayor - Office of Community Affairs

Fiscal Year 2014 Operating Budget Recommendation

The Committee recommends approval of the proposed Office of Community Affairs FY 2014 operating budget of \$2,310,000 with the following changes:

- Increase of \$100,000 to the Office of Community Affairs: Office of African Affairs (Activity 5004) for grant making purposes.

3. Department of Employment Services

Fiscal Year 2014 Operating Budget Recommendation

The Committee accepts the Mayor's proposed FY 2014 budget for the Department of Employment Services with the following changes:

- Reduce CSG 11-Regular Pay-Continuing Full-Time by \$30,517.00 and CSG 14-Fringe Benefits by \$6,497 (CF0 Code 4200/Clerical Assistant/Grade 5);
- Reduce CSG 11-Regular Pay-Continuing Full-Time by \$45,345.00 and CSG 14-Fringe Benefits by \$9,635.81 (CF0 Code 4800/Workforce Development Specialist/Grade 9);
- Reduce CSG 11-Regular Pay-Continuing Full-Time by \$48,616.26 and CSG 14-Fringe Benefits by \$10,330.96 (CF0 Code 4400/Workforce Development Specialist/Grade 9);
- Reduce CSG 11-Regular Pay-Continuing Full-Time by \$45,345.00 and CSG 14-Fringe Benefits by \$9,635.00. (CF0 Code 4500/ Workforce Development Specialist /Grade 9).

Currently, the agency is operating with 74 vacancies some partially funded with federal, local, and other type funds. The \$205,922.03 (salary and fringe) is redirected as follows:

- Transfer \$205,922.03 to the Office of Human Rights – Equal Justice Program (2030) Investigations to maintain day to day operations in the Office of Human Rights; to implement the Mayors Bullying Prevention Task Force Act 2011 and Unemployed Anti-Discrimination Act; maintain civil rights testing an investigative duties; language access annual report; hiring of an office mediator.

The Committee on Finance and Revenue transferred \$300,000 to the Committee on Workforce and Community Affairs, Department of Employment Services, to be administered as a competitive grant to an organization that best demonstrates it can:

- Revise and align its instructional programs to give students the academic foundation that will allow them to master entry into apprenticeship programs and to successfully complete the training programs, regardless of their field of interest; and
- Provide long term support, in the form of job placement counseling, remedial educational instruction, as well as mastery of life skills, to students as they progress through the apprenticeship programs.

4. Department of Parks and Recreation

Fiscal Year 2014 Operating Budget Recommendation

The Committee accepts the Mayor's proposed FY 2014 budget for the Department of Parks and Recreation.

- Reduce Program 2500 (Office of the Director) CSG 20 (Supplies and Materials) by \$100,000 to (Activity Code 5400) to support the Office of African Affairs grant making program.

Fiscal Year 2014 Capital Budget Recommendation

The Committee accepts the Mayor's proposed FY 2014 capital budget for the Department of Parks and Recreation.

1. Transfer \$1,600,000 of FY 2015 capital funds budget authority and allotment within (*GO Bonds*) from QN7SP "Stead Park" FY 2015 to FY 2014.
2. Transfer \$500,000 of FY 2014 capital funds budget authority and allotment (*GO Bonds*) from QN750 "Park Improvements" to new capital project titled "Sherwood Playground".
 - The Committee recommends creating a new capital project titled Sherwood Playground. This project will support the community's initiative to begin to design and build a playground at Sherwood Recreation Center.
3. Transfer \$400,000 of FY 2014 capital funds budget authority and allotment (*GO Bonds*) from QN750 "Park Improvements" to new capital project titled "Park View Small House"
 - Funding allocated to begin to restore and renovate the "the 'small house' at Park View Playground.
4. Transfer \$900,000 of FY 2014 capital funds budget authority and allotment (*GO Bonds*) from QN750 "Park Improvements" to new capital project titled "Washington Highlands Aquatic"
 - Funding allocated for pool design for aquatic center to be located in Washington Highlands near S.E. Tennis and Learning Center.

5. Office of Human Rights

Fiscal Year 2014 Operating Budget Recommendation

The Committee accepts the Mayor's proposed FY 2014 budget for the Office of Human Rights.

- Transfer of \$205,922.03 from the Department of Employment Services to the Office of Human Rights – Equal Justice Program (2030) Investigations to maintain day-to-day operations in the Office of Human Rights; to implement the Mayors Bulling Prevention Task Force Act 2011 and Unemployed Anti-Discrimination Act; maintain civil rights testing and investigative duties; language access annual report; hiring of an office mediator.

II. AGENCY FISCAL YEAR 2014 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee presents its recommendations for the District of Columbia's Fiscal Year 2014 budget. The Committee on Workforce and Community Affairs is responsible for matters related to workforce-development issues; employment and manpower development; the concerns of the aging; human rights; Latino, African, and Asian and Pacific Islander affairs; gay, lesbian, bisexual, and transgender affairs; issues related to women; and veterans affairs; public parks and recreation.

The following agencies come within the purview of the Committee on Workforce and Community Affairs:

D.C. Office on Aging
Department of Employment Services
Department of Parks and Recreation
Office of Asian and Pacific Islanders Affairs
Office of Human Rights
Office of Latino Affairs
Office of Veterans Affairs
Workforce Investment Council
Office of the Mayor - Office of Community Affairs: including Office of African Affairs, Office of GLBT, Office of Women's Policy and Initiatives, Commission on Women, Mayor's Office of Neighborhood Engagement, Youth Advisory Council, and Religious Affairs.

On March 28, 2013, Mayor Vincent Gray submitted to the Council of the District of Columbia a proposed operating budget and financial plan for the upcoming fiscal year. The Committee held budget hearings to review the proposed budgets for the agencies under its purview as follows:

April 19, 2013	Office of Human Rights, Commission on Human Rights, Office of Veteran Affairs, Office of Community Affairs, Office of Latino Affairs, Office of Asian Pacific Islander Affairs.
April 26, 2013	D.C. Office on Aging and Commission on Aging, Department of Parks and Recreation
May 01, 2013	Department of Employment Services and Workforce Investment Council

The committee has examined the Mayor's budget proposal with due regard to the needs of each agency under its purview. The Committee believes that the recommendations contained herein provide each agency with funds necessary to fulfill the core mission of each, and represent the policy priorities that best serve the District of Columbia. While the Committee believes that

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 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. D.C. OFFICE ON AGING

Fiscal Year 2014 Operating Budget, By Revenue Type

Source of Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
FEDERAL GRANT FUND	6,419,424	7,306,698	7,355,559	-	7,355,559
INTRA-DISTRICT FUNDS	901,581	1,617,916	2,146,494	-	2,146,494
LOCAL FUND	16,719,098	16,619,722	20,503,661	1,479,850	21,983,511
Grand Total	24,040,103	25,544,336	30,005,713	1,479,850	31,485,563

Fiscal Year 2014 Full-Time Equivalents, By Revenue Type

Source of Funds	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
FEDERAL GRANT FUND	10.5	10.5	0.0	10.5
INTRA-DISTRICT FUNDS	14.0	16.0	0.0	16.0
LOCAL FUND	17.5	27.5	2.0	29.5
Grand Total	42.0	54.0	2.0	56.0

Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group Object Class	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CONT FULL TIME	2,036,444	2,322,411	2,148,426	525,803	2,674,229
12-REGULAR PAY - OTHER	575,833	723,109	1,794,671	-	1,794,671
13-ADDITIONAL GROSS PAY	134,075	-	-	-	-
14-FRINGE BENEFITS - CURR PERSONNEL	461,354	787,988	1,064,659	35,047	1,099,706
15-OVERTIME PAY	152	-	-	-	-
Personal Services (PS) Subtotal	3,207,857	3,833,508	5,007,756	560,850	5,568,606
20-SUPPLIES AND MATERIALS	48,105	98,462	98,462	-	98,462
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	30,892	-	-	-	-
40-OTHER SERVICES AND CHARGES	545,606	791,977	979,518	-	979,518
41-CONTRACTUAL SERVICES - OTHER	5,408,350	5,545,452	7,954,798	-	7,954,798
50-SUBSIDIES AND TRANSFERS	14,699,775	15,174,937	15,865,179	919,000	16,784,179
70-EQUIPMENT & EQUIPMENT RENTAL	99,517	100,000	100,000	-	100,000
Non-Personal Services (NPS) Subtotal	20,832,246	21,710,828	24,997,957	919,000	25,916,957
Grand Total	24,040,103	25,544,336	30,005,713	1,479,850	31,485,563

Fiscal Year 2014 Operating Budget, By Program (Gross Funds)

Program and Activity Codes	FY 2012 Actuals	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
1000-AGENCY MANAGEMENT SERVICES					
1010 - AMP-Personnel Costs Activity	2,186,649	2,849,717	3,763,296	-	3,763,296
1040 - AMP-Contract & Procurement Activity	861,547	795,917	976,782	-	976,782
1087 - AMP - Language Access	-	12,000	12,000	-	12,000
Subtotal (1000)	3,048,196	3,657,634	4,752,077	-	4,752,077
9200-CONSUMER INFO.,ASSISTANCE & OUTREACH					
9205 - Activity: Employment Services	295,779	313,925	313,925	-	313,925
9215 - Activity: Special Events	132,988	223,000	223,000	-	223,000
9220 - Activity: Training & Education	1,210,472	647,102	2,360,058	-	2,360,058
9222 - Activity: Advocacy/Elder Rights	-	496,511	466,511	-	466,511
9225 - Advocacy Activity	-	86,772	-	-	-
Subtotal (9200)	1,639,240	1,767,310	3,363,494	-	3,363,494
9300-INHOME & CONTINUING CARE PROGRAM					
9325 - Activity: Inhome & Daycare Services	5,775,237	5,730,630	5,730,630	-	5,730,630
9330 - Activity: Caregivers Support	654,594	700,550	700,550	-	700,550
Subtotal (9300)	6,429,830	6,431,180	6,431,180	-	6,431,180
9400-COMMUNITY BASED SUPPORT PROGRAM					
9440 - Activity: Health Prom. & Wellness	2,846,845	4,417,185	4,411,642	-	4,411,642
9450 - Activity: Community Services	8,734,887	8,109,288	9,885,580	1,479,850	11,365,430
9470 - Activity: Supportive Resid. Facility	698,715	674,818	674,818	-	674,818
9480 - Activity: Advocacy/Elder Rights	642,862	486,921	486,921	-	486,921
Subtotal (9400)	12,923,308	13,688,212	15,458,961	1,479,850	16,938,811
9960-YR END CLOSE	(471)	-	-	-	-
Grand Total	24,040,103	25,544,336	30,005,713	1,479,850	31,485,563

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The D.C. Office on Aging develops and carries out a comprehensive and coordinated system of health, education, employment, and social services for the District's elderly population, who are 60 years of age and older.

The Office on Aging was created by DC Law 1-24 in 1975 as the District's State and Area Agency on Aging. It is structured to carry out advocacy, leadership, management, program, and fiscal responsibilities. On the program level, the Office on Aging oversees the operation of two on-site programs, the Information and Assistance Center and the Senior Employment and Training Program. In addition, it contracts for and monitors the operation of a District-owned, privately operated nursing home. It also funds a Senior Service Network comprising 20 community-based, nonprofit organizations that provide direct services to the District's elderly citizens.

The 30 community-based, education, government, and private organizations that make up the Senior Service Network operate more than 40 programs for older persons. Crucial to the Network are Lead Agencies that offer a broad range of legal, nutrition, social, and health services. The goal of these agencies is to enhance the quality of life for older adults and their families throughout all eight wards of the District of Columbia. The agencies accomplish this goal through widespread distribution of information about the variety of services and programs offered seniors throughout the city and ways to access them.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2014 budget is \$30,005,713, which represents a 17.5 percent increase from the approved FY13 budget of \$25,544,336. The budget is comprised of \$20,504,000 in local funds. This funding supports 27.5 FTEs, which is an increase of 10 FTE's from FY 2013.

Federal Funds: The Mayor's proposed FY 2014 budget is \$7,356,000, an increase of \$49,000 or 0.7 percent of the FY13 budget of \$7,307,000. This funding supports 10.5 FTEs which is the same as the FY 2013 approved level

Special Purpose Revenue Funds: N/A

Private Grant Funds: N/A

Intra-District Funds: There is \$2,146,000 proposed for Intra-District funds in FY 2014. This represents an increase of \$529,000 from FY 2013.

Committee Analysis and Comments

Lead Agency Support: The Committee while satisfied with the continued improvement seen within the agency there still remains a concern regarding the lack of funding to lead agencies. It is well known that the District Office on Aging relies on its lead agencies to support the Districts growing senior population. Currently, the agency awards grants to non-profit agencies to reach seniors in their homes and neighborhoods with professional and volunteer support.

Advocates have testified that since 2009 key lead agencies who support the agency and the city's elderly population have dropped out or gone bankrupt because awarded grants do not cover the cost of the services provided by the lead agencies. Additionally, the agency also requests that non-profits provide a match to grant awards received. Due the reduction in funding and still having to provide the same donation match with an increased senior population, hard economic times, and high inflation it has become extremely hard for grantee's to meet this requirement. It has led to Greater Washington Urban League, United Planning Organization, South Washington West of the River Family Collaborative, Emmaus Service for Aging, Barney Neighborhood House, Access Housing, Downtown Clusters, and Family Matters of Greater Washington to discontinue operating senior case management around the city. The Districts increased revenues has made a windfall for the city yet lead agencies continue to go neglected leaving seniors without the support they need. The Committee will continue be committed to working with DCOA, grantee organizations, and senior advocates to resolve this growing issue.

Homebound Meal Program: The Committee is pleased to see the agency's new congregate and homebound meals and the local enhancement of \$2,701,183, which \$1.8 million will go to the meal programs and \$895,361 for vehicle insurance. Although the agency along with the help of advocates eliminated the waitlist for the meal program the Committee still believes that the agency can do more in order to publicize the program to hungry seniors.

Seniors Transportation: Transportation for District seniors continues to be an issue. Advocates have called for organizing a successful transportation program that meets the needs of the varied senior population. This mission is something that the Washington Elderly and Handicapped Transportation Services (WEHTS) have not fulfilled. There are a number of chronic problems that have been reported to the Committee including having to reserve the service two weeks in advance, limited time frames, long waits for pick-up, and inadequacies in customer pick-up. The D.C. Office on Aging is well aware of these issues and challenges faced by the WEHTS system and has committed to this Committee to find an expert transportation service provider to begin to finally resolve system failures. In the interim, a small amount of funding has been allocated to support the current system for additional passenger vans, repairs, and staffing support.

Age Friendly: Mayor Gray has committed to making the District of Columbia an “Age Friendly City” in partnership with the World Health Organization. This initiative was established to create physical and social urban environments that promote healthy and active ageing and a good quality of life for their older residents. While the Mayor has offered his commitment to this initiative he has placed only one position within the agency in charge of it. A program of this magnitude deserves more attention and additional funding.

c. Mayor’s Proposed Fiscal Year 2014-2019 Capital Budget

Mayor’s Proposed Fiscal Year 2014-2019 Capital Budget, OA, by Project								
Project Name	Number	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6-Year
DCOA Vehicle Purchases	EBY01C	0	0	0	0	0	0	0
Agency Total		0						

Committee’s Approved Fiscal Year 2014-2019 Capital Budget, OA, by Project								
Project Name	Number	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6-Year
DCOA Vehicle Purchases		675,000						675,000
Agency Total		675,000	0	0	0	0	0	675,000

(Dollars in Thousands)

Proposed Capital Budget Summary

The D.C. Office on Aging has no Capital Budget Funding.

d. Summary of Fiscal Year 2014 Budget Oversight Hearing Testimony

The FY 2014 Budget Oversight Hearing for the D.C. Office on Aging was held on April 29, 2013. The testimony is attached.

e. Summary of Advisory Neighborhood Commission Recommendations by Resolution

N/A

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends approval of the proposed Office on Aging FY 2014 operating budget of \$30,005,713 with the following changes:

- The Committee accepts \$164,850.82 (CSG 11: Regular Pay – Continuing Full Time \$129,803, CSG 14: Fringe Benefits \$35,046.82 and Activity Code 9450) in FY 2014 operating budget from the Committee on Government Operations to support two FTEs (social workers) in the Office on Aging’s Ward 5 Lead Agency.
- The Committee accepts \$250,000 (CSG 50, Activity Code 9450) in FY 2014 operating funds from the Committee on Government Operations to support grant funds for lead agencies that support senior District residents.
- The Committee accepts \$95,000 (CSG 50, Activity Code 9450) in FY 2014 operating funds from the Committee on Government Operations and recommends converting the operating funds PAYGO capital in order new capital project – Vehicles for the Washington Elderly Handicapped Transportation Service (WEHTS) program.
- The Committee accepts \$396,000 (CSG 11, Activity Code 9450) in FY 2014 operating funds from Committee on Economic Development to increase funding for social workers for each lead agency that will support an additional 2,000 older adults with pressing needs.
- The Committee accepts \$427,000 (CSG 50, Activity Code 9450) in FY 2014 operating funds from the Committee on Transportation and the Environment and recommends converting the operating funds to PAYGO capital in order to fund new capital project –Vehicles for the Washington Elderly & Handicapped Transportation Service.
- The Committee accepts \$153,000 (CSG 50, Activity Code 9450) in FY 2014 operating funds from the Committee on Transportation and the Environment and recommends converting the operating funds to PAYGO capital in order to fund new capital project – Vehicles for the Washington Elderly & Handicapped Transportation Service.
- The total transfer amount of \$675,000 for the Office on Aging – Vehicles for the Washington Elderly & Handicapped Transportations Services will go into CSG 50: Subsidies and Transfer and Program 9450: Community Services.

b. Fiscal Year 2014-2019 Capital Budget Recommendations

The Committee recommends converting the FY 2014 operating funds of \$669,000 to PAYGO capital in order to fund new capital project – EBY01C: Vehicles for the Washington Elderly & Handicapped Transportation Service.

c. Fiscal Year 2014 Policy Recommendations

N/A

d. Fiscal Year 2014 Performance Measure Recommendations

N/A

e. Additional Budget Needs Not Funded in the Committee’s Recommendations

- 4 million which will allow for a 25% increase in grant funds for 20 grantees/lead agencies that support senior District residents. Will allow for programs to continue receiving support and education without disruption or elimination of community based services.

- 1.8 million to pay for two social workers for each lead agency and wellness center that will support older adults with pressing needs.
- 3 million to be added to the Health Promotion and Wellness to increase participation in nutrition programs. Adding 2,000 clients added to the added to homebound meals program.

C. OFFICE OF THE MAYOR - OFFICE OF COMMUNITY AFFAIRS

Fiscal Year 2014 Operating Budget, By Revenue Type

Source of Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
LOCAL FUND		1,944,777	1,973,273	100,000	2,073,273
Grand Total		1,944,777	1,973,273	100,000	2,073,273

Fiscal Year 2014 Full-Time Equivalent, by Revenue Type

Source of Funds	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
LOCAL FUND	22.0	22.0	0.0	22.0
Grand Total	22.0	22.0	0.0	22.0

Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group Object Class	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CONT FULL TIME		1,465,562	1,481,290	-	1,481,290
12-REGULAR PAY - OTHER		58,710	38,115	-	38,115
13-ADDITIONAL GROSS PAY		-	-	-	-
14-Fringe		377,624	392,006	-	392,006
Personal Services (PS) Subtotal		1,901,896	1,911,411	-	1,911,411
20-Supplies and Material		14,300	29,300	-	29,300
40-Other Services and Charges		23,581	27,581	100,000	127,581
70-Equipment and Equipment Rental		5,000	5,000	-	5,000
Non-Personal Services (NPS) Subtotal		42,881	61,881	100,000	161,881
Grand Total		1,944,777	1,973,292	100,000	2,073,292

Fiscal Year 2014 Operating Budget, By Program (Gross Funds)

Program and Activity Codes	FY 2012 Actuals	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
5000-OFFICE OF COMMUNITY AFFAIRS					
5001 - Community Relations & Services	1,076,607	1,051,034	1,086,168	-	1,086,168
5004 - Office of African Affairs	174,000	191,000	201,097	100,000	301,097
5005 - Commission on Women	161,000	161,000	192,700	-	192,700
5006 - Office of LGBT Affairs	168,000	194,000	195,391	-	195,391
5007 - Youth Advisory Council	170,000	194,000	181,717	-	181,717
5009 - Office of Religious Affairs	90,000	115,000	116,220	-	116,220
Grand Total	1,839,607	1,906,034	1,973,293	100,000	2,073,293

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of Community Affairs (OCA) is to meet the needs of the residents of the District of Columbia and to engage the District's diverse communities in civic life. OCA is comprised of the following offices: African Affairs, Women's Policy and Initiatives, GLBT Affairs, Youth Advisory Council, Neighborhood Engagement, and Ex-Offender Affairs, Serve DC, and Partnerships and Grants. The Committee does not have oversight of the Office of Ex-Offender Affairs, SERVE DC, and Partnerships and Grants.

African Affairs

The mission of the Mayor's Office on African Affairs (OAA) is to ensure that the full range of health, education, employment, business, and social opportunities are accessible to the District's African immigrant community. By serving as a liaison between the African immigrant community, District government agencies, and the Mayor, OAA seeks to improve the quality of life for African born constituents and their children.

Office on African Affairs empowers the African immigrant community with knowledge and resources necessary to enjoy the unique opportunities that the District provides. Equipped with the cultural competency required to cultivate strong relationships among diverse groups, OAA will nurture the links between African immigrants, District government, and the broader community.

Women's Policy and Initiatives

The Office on Women's Policy and Initiatives (OWPI) is committed to enhancing the quality of life for all women and their families within the District of Columbia. OWPI, working in conjunction with the DC Commission for Women, is in a unique position to serve as a liaison between the public and private sectors and the Executive Office of the Mayor.

The goals and objectives of the office are: (1) To support and advocate women's issues through research and community involvement; (2) To establish public and private partnerships to address women's issues in Washington, DC; (3) To promote, encourage, and provide advisory assistance to women's organizations and institutions focused on empowering women in the Washington, DC; (4) To conduct studies and hold public hearings on issues affecting women in conjunction with the DC Commission for Women; (5) To promote access and bring awareness to issues facing women in Washington, DC; (6) To provide leadership by taking action to impact legislation that will protect and support women.

GLBT Affairs

The Office of Gay, Lesbian Bisexual and Transgender Affairs (GLBT) is a permanent, cabinet-level office within the Executive Office of the Mayor established by statute in 2006 to address the important concerns of the District's gay, lesbian, bisexual and transgender residents. From 2004 to 2006, the office operated under Mayor's Order 2004-148. Prior to 2004, a special assistant to the Mayor for GLBT issues provided constituent services and community outreach. Today, the Office of GLBT Affairs places DC among a select group of cities including Boston, New York, Chicago, and Los Angeles with offices or senior officials dedicated to the GLBT community.

The Office of GLBT Affairs works in collaboration with an Advisory Committee, appointed by the Mayor, to define issues of concern to the GLBT community and find innovative ways of utilizing government resources to help address these issues.

DC Youth Advisory Council

DC Youth Advisory Council (DCYAC) was created by District youth and officials in order for young people throughout the District to have an official ongoing voice in the policies, programs and actions within the city. The DCYAC is responsible for influencing change in legislation and policies that impact youth, and for developing more youth and adult partnerships.

DCYAC consists of 32 council members, between the ages of 13 and 22, selected from various sectors of the District – 3 members from each of the 8 wards and 8 at-large representatives who have experience with the Juvenile Justice System and Foster Care. Membership reflects a broad range of diversity encompassing, but not limited to, relevant differences such as ethnicity, location of residency, religion and gender.

The stated purpose of DCYAC is to advise the Mayor, the Council of the District of Columbia, DC public schools, other key decision makers in the District government, and other adult leaders in the District by commenting on legislation and policies that impact youth; presenting methods to resolve youth-related conflicts between youth and between youth and adults; proposing recommendations to improve the lives of youth; monitoring and measuring the effectiveness of youth programs and policies; partnering with neighborhood and youth organizations on shared issues; and preparing youth for leadership through appropriate training.

Neighborhood Engagement

The Mayor's Office of Neighborhood Engagement (ONE) serves as the Executive's constituent services organization by providing coordinated and documented responses to constituent requests, complaints, and questions. ONE provides a direct link between District residents, the Mayor, and the Government of the District of Columbia.

ONE is comprised of two divisions: (1) Community Relations and (2) Community Services. The *Community Relations/Outreach* cluster promotes Mayoral initiatives such as town hall meetings, neighborhood walkthroughs, civic association meetings and other external events designed to enhance the Mayor's presence in the community. The *Community Services* cluster coordinates multi-agency service delivery by placing accountability with a single point of contact at the point of service.

The stated goal of the Mayor's Office of Neighborhood Engagement is to improve the quality of life for District residents by ensuring that all communities are clean, safe, healthy, and economically vibrant and to assist the city government in providing coordinated and scheduled delivery of high-quality basic services for every resident, visitor, and business owner.

Office of Religious Affairs

Provides constituents services and information to religious community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious community, and District government agencies, and briefs the Mayor.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2014 budget for OCA is \$2,310,000, a decrease of \$233,000 below the FY 2013 approved budget of \$2,543,000. This funding supports 25.0 FTEs.

African Affairs

The Mayor's proposed FY 2014 budget is \$201,000, an increase of \$2,000 over the approved FY 2013 budget of \$200,000. This funding supports 2 FTEs, which represents no change from FY 2013 approved level.

Women's Policy & Initiatives

The Mayor's proposed FY 2014 budget is \$193,000, an increase of \$2,000 from the approved FY 2013 budget of 191,000. This funding supports 2.0 FTE, which represents no change from the FY 2013 approved level.

GLBT Affairs

The Mayor's proposed FY 2014 budget is \$195,000, an increase of \$2,000 from the approved FY 2014 budget of \$194,000. This funding supports 2.0 FTEs which represents no change from the FY 2013 approved budget.

Youth Advisory Council

The Mayor's proposed FY 2014 budget is \$182,000, a decrease of \$12,000 from the approved FY 2013 budget of \$194,000. This funding supports 2.0 FTEs, which represents no change from the FY 2013 approved budget.

Mayor's Office of Neighborhood Engagement

The Mayor's proposed FY 2014 budget is \$1,086,000, an increase of \$35,000 from the approved FY 2014 budget of \$1,051,000. This funding supports 12.0 FTEs which represents a decrease of 1 FTE from the FY 2013 approved budget.

Office of Religious Affairs

The Mayor's proposed FY 2014 budget is \$116,000 and increase of \$1,000 from the approved FY 2013 budget of \$115,000. The funding supports 2.0 FTE, which represents an increase of 1.0 from the FY 2014 budget.

Special Purpose Revenue Funds: OCA does not receive any special purpose revenue funds.

Private Grant Funds: OCA does not receive any private grants funds.

Intra-District Funds: OCA does not receive any intra-district funds. However, SERVE DC will be receiving \$359,472.

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Department of Employment Services (DOES) fosters and promotes the welfare of job seekers and wage earners by improving their working conditions, advancing opportunities for employment, helping employers find workers, and tracking changes in employment and other national economic measurements impacting the District of Columbia.

The Department of Employment Services provides District residents with job and life-skills training. It provides training through a combination of federal and local funding. In addition, the District of Columbia employs thousands of District youth through the Summer Youth Employment Program (SYEP) and hundreds of youth through the Year-Round Youth Employment Program. DOES' other primary responsibility is to provide employment-related services for unemployed or underemployed persons, and it provides worker protection and dispute resolution services for workers and employers.

The stated objectives for DOES are to: (1) Foster the development of a prepared workforce by providing comprehensive workforce development services and offering access to user-friendly business, labor market, and training information; (2) Provide more efficient, effective, and convenient unemployment compensation services to claimants receiving unemployment compensation benefits; (3) Provide a more efficient, effective, and improved system to prevent workers from being exposed to unsafe working environments and from falling beneath an unacceptable income level at times of unemployment due to injury/illness; and (4) Develop/transform to an organizational culture dedicated to meeting the customer/community's expectations and needs while meeting the agency's various statutory program mandates.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

The Mayor's proposed FY 2014 operating budget is \$143,965,192 and 545.0 FTEs. This is of \$3,892,429 from the FY 2012 approved budget.

Local Funds: The Mayor's proposed FY 2014 budget is \$47,716,000, which represents a 0.5 percent increase from the approved FY13 budget of \$47,457,000. This funding supports 182.4 FTEs, which is an increase of 2.0 FTE's from FY2013 level.

Federal Funds: The Mayor's proposed FY 2014 budget is \$48,551,000, an increase of \$7,963,000 or 19.6 percent of the FY13 budget of \$40,558,000. This funding supports 207.1 FTEs which is A DECREASE OF 212.2 FTE's in the FY 2013 approved level.

Special Purpose Revenue Funds: The Mayor's proposed FY 2014 budget is \$47,618,000, an increase of \$16,743,000 or 54.2 percent of the FY13 budget of \$30,876,000. This funding supports 155.6 FTEs which is an increase of 3.2 FTE's in the FY 2013 approved level.

Private Grant Funds: The Mayor's proposed FY 2014 budget is \$80,000, which is the same for FY13.

Intra-District Funds: There is \$0 proposed for Intra-District funds in FY 2014. This represents a 100% decrease from 1,179,000 on FY 2013.

Committee Analysis and Comments

Transparency/Lack of Funding: The reform of the DOES has continued under the leadership of Director Mallory and her senior staff. The Committee and advocates are satisfied with increased transparency within the DOES's budget. However, advocates still request that the line item "Local Adult Job Training" be broken down on how much money is spent with the Individual Training Accounts, on the job training, and MOUs with other District agencies. It goes without saying the Committee is severely concerned with the lack of funding for workforce development. In the overall workforce development budget of the agency, including employment services for youth and adults there has been a steady downward trend throughout the years. In 2009 the workforce development budget was at \$81 million nearly \$20 million more than what is in the current FY2014 budget. The District continues to suffer from a high unemployment rate with many residents continuously looking for jobs and economic stability. It is beyond comprehension that funding is woefully inadequate for workforce development when the city has recorded a major surplus. The time is ripe to add additional funding for unmet employment and job training needs.

Performance Outcomes and Data: The District and the Federal Government are investing a significant amount of funding within the agency towards workforce development for unemployed District residents to achieve economic security. It has become a major priority of the Director and the Committee to begin to follow each individual in training and employment programs. An issue that has touched both the youth and adult workforce programs is the lack of performance and outcome benchmarks. Advocates want to see more data driven programs where overall program effectiveness can be measured. The agency needs to a better way of tracking each individual that uses its services. Director Mallory has stated that this initiative is one of the agency's main priorities and improved IT and tracking are on the way.

One Stop Certification: It is no secret that the District's One Stop Centers (American Job Centers) need reform in order to improve the workforce development system and to truly support unemployed district residents find opportunities. Currently, the Workforce Investment Council under the leadership of Executive Director Allison Gerber has begun this reform in response to the US Department of Labor by pursuing a "one stop certification process." This certification process will allow for established high standards and create accountability tools for the centers. Director Gerber expects these standards to be approved in July 2013 by a full WIC board and will work with DOES and other stakeholders to begin implementing these new standards. The Committee as well as advocates will pay close attention to this process because effective one stop centers allow for a better workforce system.

Vacancies and Term Positions: The Committee is concerned at the number of vacancies and term positions within the agency. In the Committee's performance oversight of the agency there were several complaints made that there is a very high turnover rate of term positions and no room for advancement in the agency for permanent employees. Currently, there are 74 total vacancies and out of those vacancies 47 are funded by Federal Funds Only (64%), 9 vacancies are funded by local funds only (12%), 12 vacancies are funded by local and Other-Type funding sources (16%) and 6 are funded by Other-Type Funds only (8%). This means that 20% of their vacancies are funded at least in part by local funds. Additionally, there are 17 vacancies (23% of total vacancies) that have no recruitment action against them. With a high unemployment rate and skilled District residents looking for jobs the agency should have a minimal amount of vacancies. The Committee will continue to monitor this concern making sure the agency allows room for advancement and begins to fill leadership and necessary positions with District residents.

c. Mayor's Proposed Fiscal Year 2014-2019 Capital Budget

Mayor's Proposed Fiscal Year 2014-2019 Capital Budget, DOES, by Project								
Project Name	Number	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6-Year
UI Modernization Project-Federal	UIM02C	12,000	6,000	0	0	0	0	18,000
Agency Total		12,000	6,000	0	0	0	0	18,000

Committee's Approved Fiscal Year 2014-2019 Capital Budget, DOES, by Project								
Project Name	Number	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6-Year
UI Modernization Project-Federal	UIM02C							0
Agency Total		0						

(Dollars in Thousands)

Proposed Capital Budget Summary

The proposed Capital Budget over the 6 year Capital Improvement Plan period is \$18.3 million, with \$12 million being allocated to FY 2014 and \$6 million to FY 2015.

Committee Analysis and Comments

DOES is requesting budget authority in the amount of \$18,000,000 for UIMO2, the Unemployment Modernization Project. The project is focused on developing and deploying a fully integrated electronic Unemployment Benefits and Tax system. All systems within Unemployment Insurance will be integrated including the Document Imaging System and ACD/IVR system. The project is currently in the development of a scope of work phase. Budget authority is for the full estimated funding cost is being requested in FY although the six year plan shows that actual expenditures will not occur until FY 2014 and FY 2015

d. Summary of Fiscal Year 2014 Budget Oversight Hearing Testimony

The FY 2014 Budget Oversight Hearing for the Department of Employment Services and Workforce Investment Council was held on May 1, 2013. The testimony is attached.

e. Summary of Advisory Neighborhood Commission Recommendations Adopted by Resolution

N/A

COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends approval of the proposed Department of Employment Services FY 2014 operating budget of \$143,965,192 with the following changes:

- Reduce CSG 11-Regular Pay-Continuing Full-Time by \$30,517.00 and CSG 14-Fringe Benefits by \$6,497.00 (CF0 Code 4200/Clerical Assistant/Grade 5);
- CSG 11-Regular Pay-Continuing Full-Time by \$45,345.00 and CSG 14-Fringe Benefits by \$9,635.81 (CF0 Code 4400/Workforce Development Specialist/Grade 9);
- CSG 11-Regular Pay-Continuing Full-Time by \$48,616.26 and CSG 14-Fringe Benefits by \$10,330.96 (CF0 Code 4200/Workforce Development Specialist/Grade 9);
- CSG 11-Regular Pay-Continuing Full-Time by \$45,345.00 and CSG 14-Fringe

Benefits by \$9,635.00 (CF0 Code 4200/Workforce Development Specialist /Grade 9).

Currently, the agency is operating with 74 vacancies some partially funded with federal, local, and other type funds. The \$205,922.03 (salary and fringe) is redirected as follows:

- \$205,922.03 to the Office of Human Rights – Equal Justice Program (2030) Investigations to maintain day to day operations in the Office of Human Rights; to implement the Mayors Bulling Prevention Task Force Act 2011 and Unemployed Anti-Discrimination Act; maintain civil rights testing an investigative duties; language access annual report; hiring of an office mediator.
- The Committee accepts a transfer of \$300,000 (CSG 41, Activity Code 4300) from the Committee on Finance and Revenue to be administered as a competitive grant to an organization that best demonstrates it can:
 - Revise and align its instructional programs to give students the academic foundation that will allow them to master entry into apprenticeship programs and to successfully complete the training programs, regardless of their field of interest; and
 - Provide long term support, in the form of job placement counseling, remedial educational instruction, as well as mastery of life skills, to students as they progress through the apprenticeship programs.

b. Fiscal Year 2014 Policy Recommendations

1. The Committee included a BSA subtitle regarding the Office of Wage Hour. In the Committees Performance and Budget Oversight there had been countless testimony on an increase of wage theft in the District of Columbia. Currently, the Office of Wage Hour within the agency has the responsibility to investigate cases of wage theft. However, there are several complaints that they underestimate the wages owed by hundreds or thousands of dollars, especially when workers are promised more.

The Committee has offered a subtitle in the BSA to expand the definition of wages that the Office of Wage hour and the Office of the Attorney General can recover. Additionally, the Committee wants to prevent wage theft, make employees whole, and punish violators so the committee has offered language to seek liquidated damages. In order to make sure employers are following the law the Committee will follow other jurisdictions by allowing for damages up to triple the unpaid wages when a business steals from an employee. This summer the Committee will also be looking at the agency being able to hold hearings and have stronger administrative process. Director Mallory has stated that she plans to move two investigators to the Office of Wage Hour and the Committee will follow up to make sure this transfer happens.

2. The Committee additional feels strongly that the agency must begin to build an outcome framework measuring “work readiness” for SYEP and the Office of Youth Programs and create an articulated mission, performance targets, and make public available outcome data and should begin to report outcomes by age range including for 18 to 24 year olds in their adult quarterly outcomes.

3. It has also been suggested that Summer Youth Employment Program should be built out by take 50 youth and placing in the year round job opportunities to begin to give them a yearly opportunity.

c. **Fiscal Year 2014 Performance Measure Recommendations**

N/A

d. **Additional Budget Needs Not Funded in the Committee's Recommendations**

N/A

Fiscal Year 2014 Operating Budget, By Program (Gross Funds)

Program and Activity Codes	FY 2012 Actuals	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
1000-AGENCY MANAGEMENT PROGRAM					
1010 - Personnel	422,376	439,072	514,440	-	514,440
1015 - Training & Employee Development	102,294	140,265	290,265	-	290,265
1020 - Contracting & Procurement	89,362	299,180	317,182	-	317,182
1040 - Information Technology	592,578	564,183	545,314	-	545,314
1050 - Financial Management	-	-	-	-	-
1055 - Risk Management	42,477	217,524	178,302	-	178,302
1070 - Fleet Management	1,309,425	1,243,718	1,330,375	-	1,330,375
1080 - Communications	103,988	227,389	292,975	-	292,975
1085 - Customer Service	113,892	186,469	96,217	-	96,217
1087 - Language Access	-	5,132	5,132	-	5,132
1090 - Performance Management	-	71,866	-	-	-
Subtotal (1000)	2,776,391	3,394,798	3,570,200		3,570,200
100F-AGENCY FINANCIAL OPERATIONS					
110F - Agency Budget Operations	120,587	127,045	129,791	-	129,791
120F - Agency Accounting Operations	231,938	222,857	225,187	-	225,187
130F - Agency Fiscal Officer Operations	141,279	161,071	163,298	-	163,298
Subtotal (100F)	493,803	510,973	518,276		518,276
2400-AGENCY SUPPORT					
2410 - Director's Office	273	-	-	-	-
Subtotal (2400)	273				
2500-OFFICE OF THE DIRECTOR					
2511 - Director's Office	430,404	543,558	549,611	(100,000)	449,611
2533 - Community Relations	96,797	4,150	1,350	-	1,350
2555 - Data & Accountability	68,070	-	63,592	-	63,592
Subtotal (2500)	595,271	547,708	614,553	(100,000)	514,553
3400-RECREATIONAL PROGRAMS					
3410 - Recreational Services/Programs	-	-	-	-	-
3440 - Youth Development	-	-	-	-	-
3450 - Urban Camps (Summer Operations)	3,380	-	-	-	-
Subtotal (3400)	3,380				
3600-PROGRAMS DIVISION					
3605 - Recreational Services - Comm Recreation	10,541,703	-	-	-	-
3606 - Recreation Programs	-	2,205,105	2,447,794	-	2,447,794
3610 - Aquatics-Programs	426,772	784,112	958,132	-	958,132
3611 - Aquatics-Operations	-	4,039,894	4,235,987	-	4,235,987
3615 - Sports, Health & Fitness - Organized	1,352,570	-	-	-	-
3616 - Sports, Health & Fitness Programs	-	1,850,497	3,303,949	-	3,303,949
3620 - Youth Development - Roving Leaders	2,287,764	-	-	-	-
3625 - Urban Camps	3,161,516	-	-	-	-
3626 - Seasonal Camps	-	2,977,653	2,915,995	-	2,915,995
3630 - Cooperative Play (Ages 3-5)	26,717	-	-	-	-
3631 - Early Childhood Programs (Ages 3-5)	-	457,874	650,743	-	650,743
3636 - Middle Childhood Programs (Ages 6-12)	-	15,000	20,240	-	20,240
3640 - Teen Programs	405,423	3,210,868	3,341,023	-	3,341,023
3645 - Adult Programs	-	-	256,052	-	256,052
3650 - Senior Services Program	988,705	1,053,564	1,212,350	-	1,212,350
3655 - Therapeutic Recreation Program	465,338	493,118	549,694	-	549,694
3660 - Nutritional Services Program	1,906,234	-	-	-	-
3661 - Ward Management	-	490,648	1,142,245	-	1,142,245
3665 - Community Recreation - Ward 1	-	724,452	468,999	-	468,999
3670 - Community Recreation - Ward 2	-	589,857	482,944	-	482,944
3675 - Community Recreation - Ward 3	-	910,698	778,664	-	778,664
3680 - Community Recreation - Ward 4	-	1,620,382	1,317,647	-	1,317,647
3685 - Community Recreation - Ward 5	-	1,912,528	1,616,342	-	1,616,342
3690 - Community Recreation - Ward 6	-	1,115,397	1,083,675	-	1,083,675
3695 - Community Recreation - Ward 7	-	1,954,894	1,743,577	-	1,743,577
3699 - Community Recreation - Ward 8	-	1,908,841	866,511	-	866,511
Subtotal (3600)	21,562,741	28,315,383	29,392,563	(100,000)	29,292,563

Fiscal Year 2014 Operating Budget, By Program (Gross Funds) (con't)

3700-PARTNERSHIPS & DEVELOPMENT DIVISION					
3710 - Partnerships & Volunteers	-	211,909	194,139	-	194,139
3720 - Donations and Grants	-	157,988	53,781	-	53,781
3730 - Business Development	-	248,142	245,788	-	245,788
Subtotal (3700)		618,038	493,708		493,708
3800-PARK POLICY AND PROGRAMS DIVISION					
3805 - Small Parks Programs	-	121,387	121,539	-	121,539
3810 - Community Gardens Programs	-	171,867	171,517	-	171,517
3815 - Sustainability Programs	-	-	55,032	-	55,032
Subtotal (3800)		293,253	348,087		348,087
4500-OPERATIONS DIVISION					
4510 - Site Management	4,962,181	-	-	-	-
4520 - Aquatics - Operations	3,172,275	-	-	-	-
4530 - Park Rangers	654,185	682,680	-	-	-
4540 - Stagecraft	772,532	-	-	-	-
4550 - Warehouse	217,817	180,340	-	-	-
4560 - Athletic Fields	2,250	-	-	-	-
4570 - Permit Services	177,467	390,673	544,241	-	544,241
4580 - Food & Nutrition Services	-	2,179,541	2,185,066	-	2,185,066
4585 - Facilities	-	196,951	-	-	-
4590 - Planning Capital Projects	-	308,417	312,413	-	312,413
4595 - Support Services	-	522,472	810,136	-	810,136
4596 - Park Monitors	-	-	636,151	-	636,151
Subtotal (4500)	9,958,708	4,461,073	4,488,006		4,488,006
5400-PARK & FACILITY MANAGEMENT					
5411 - Facility Management Administration	(3,380)	-	-	-	-
5413 - Natural Resources	-	-	-	-	-
Subtotal (5400)	(3,380)				
5500-FACILITIES MAINTENANCE DIVISION					
5510 - Site Maintenance	-	-	-	-	-
5540 - Park and Facilities - Trade	(171)	-	-	-	-
Subtotal (5500)	(171)				
Grand Total	35,387,016	38,141,227	39,425,394	(100,000)	39,325,394

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The Department of Parks and Recreation (DPR) provides quality urban recreation and leisure services for residents and visitors to the District of Columbia. DPR supervises and maintains more than 900 acres of parkland, and more than 100 community facilities, including neighborhood recreation centers, athletic fields, swimming pools, spray parks, playgrounds, and play courts. DPR also coordinates a wide variety of recreation programs including sports leagues, youth development, therapeutic recreation, aquatic programming, outdoor adventure, camping, and senior citizen activities. Adaptive programs and facilities are available for persons with disabilities.

The mission of the Department of Parks and Recreation is to enhance the quality of life and wellness of DC residents and visitors by providing equal access to affordable and quality recreational services, by organizing programs, activities and events, and by building and maintaining safe and beautiful open spaces and recreational amenities. The vision for the Department of Parks and Recreation is to be the national leader in urban recreation and parks administration and to be District residents' primary source for leisure activity.

b. **Mayor's Proposed Fiscal Year 2013 Operating Budget**

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed local funds budget is \$34,950,000, an increase of \$883,000 or 2.6% over the FY 2013 approved budget of \$34,067,000. The proposed funding by local funds supports 543.5 FTEs, an increase of 38.2 FTEs, or 7.6% from the FY 2013 approved level.

Special Purpose Revenue Funds: The proposed special purposed revenue funds budget is \$2,200,000, an increase of \$401,000, or 22.3% over the FY 2013 approved budget. This funding level supports no FTEs.

Intra-district Funds: The Mayor's proposed intra-district budget is \$2,275,000, an increase of \$46,000 or 2.1% from the FY 2012 approved budget of \$2,229,000. This funding supports 6.6 FTEs, an increase of 1.7, or 35.8% from the FY 2012 approved budget.

Committee Analysis and Comments

Staffing: Staffing continues to be a concern within the Department of Parks and Recreation. In FY2013 oversight hearings, the previous Committee received several complaints about the relocation of staff and programs. Additionally, last year they were concerned with the high number of vacancies, which stood at 68. This year DPR currently has 61 vacancies, which the agency commits to the Committee will be filed by July 2013. These positions are the same positions the agency had a tough time filling last year. In addition, the Mayor in the FY14 budget added an additional 38.2 FTE's to ensure that there is adequate operational capacity that exists at new facilities and pools expected this upcoming fiscal year. The Committee wants to see the agency focused on filling the hard to fill positions and will work with the agency to address hiring and staffing issues.

Permitting/Field Space Use – DPR moved their permitting system to an electronic system where customers receive status updates on applications that go through the permit process. While it is great has made it easier for residents to sign up for permitting the Committee still has received complaints about an electronic system that is still hard to navigate when applying for permits and additional concerns have stemmed from equitable field use between recreational groups.

In addition, the Committee wants to see an improved permit fee structure. Many residents and Friends groups describe an expensive permit fee for residents compared to non-residents paying for DPR's recreational facility. The Director of DPR has committed that the agency has begun to resolve this issue and has drafted a restructured permit fee plan that has gone to the Executive for review. The Committee will follow the progress of finalizing a new plan for the District's permit fees.

Master Plan – DPR has begun the planning process for a new Parks and Recreation Master Plan. The initiative will create a 10-year strategy that will assess the capital and programmatic needs of the Districts parks and recreation system. The Committee is excited by this new endeavor because the plan will allow for DPR begin to strategize and prioritize funding and support for the city's parks and recreation facilities and programs.

c. **Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

Mayor's Proposed Fiscal Year 2014-2019 Capital Budget, DPR, by Project								
Project Name	Number	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6-Year
Fort Greble Recreation Center	Q10FGC	0	1,000	0	0	0	0	1,000
Hillcrest Recreation Center	Q11HRC	0	500	0	0	0	0	500
Fort Dupont Ice Arena Replacement	QD738C	0	1,500	1,000	8,000	9,500	375	20,375
ADA Compliance	QE511C	1,500	1,500	0	0	0	0	3,000
Marvin Gaye Recreation Center	QI237C	0	4,500	7,500	0	0	0	12,000
Community Recreation Centers	QM802C	10,000	7,500	7,500	5,000	5,000	15,000	50,000
Douglas Community Center	QM8DCC		500					500
Fort Stevens Recreation Center	QM8FTC		1,000					1,000
Palisades Recreation Center	QM8PRC	1,500	4,000	4,000				9,500
Athletic Field and Park Improvements	QN702C	2,000	2,000					4,000
Park Improvements	QN750C	4,500						4,500
Franklin Square Park	QN751C	500						500
Metro Memorial Park	QN7MMC	1,621						1,621
Stead Park	QN7SPC	0	1,600					1,600
Barry Farm Recreation Center	QS541C	6,385						6,385
General Improvements	RG001C	5,885	2,665	300	300	300	300	9,750
Swimming Pool Replacement	RG006C	3,000	3,000		3,000		3,000	12,000
Southeast Tennis and Learning Center	SET38C	12,000	6,000					18,000
Urban Agriculture	URA37C	500						500
Friendship Park	QJ801C	500						500
Agency Total		49,891	37,265	20,300	16,300	14,800	18,675	157,232

Committee's Approved Fiscal Year 2014-2019 Capital Budget, DPR, by Project								
Project Name	Number	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	6-Year
Fort Greble Recreation Center	Q10FGC							0
Hillcrest Recreation Center	Q11HRC							0
Fort Dupont Ice Arena Replacement	QD738C							0
ADA Compliance	QE511C							0
Marvin Gaye Recreation Center	QI237C							0
Community Recreation Centers	QM802C							0
Douglas Community Center	QM8DCC							0
Fort Stevens Recreation Center	QM8FTC							0
Palisades Recreation Center	QM8PRC							0
Athletic Field and Park Improvements	QN702C							0
Park Improvements	QN750C	-1,300,000						-1,300,000
Franklin Square Park	QN751C							0
Metro Memorial Park	QN7MMC							0
Stead Park	QN7SPC	1,600,000	-1,600,000					0
Barry Farm Recreation Center	QS541C							0
General Improvements	RG001C							0
Swimming Pool Replacement	RG006C							0
Southeast Tennis and Learning Center	SET38C							0
Urban Agriculture	URA37C							0
Friendship Park	QJ801C							0
Sherman Playground	new	500,000						500,000
Park View Small House	new	400,000						400,000
Washington Highland Aquatic Center	new	900,000						900,000
Agency Total		2,100,000	-1,600,000	0	0	0	0	-1,300,000

Proposed Capital Budget Summary

The Mayor's FY 2014 capital budget proposal is \$157,231,684 over six years: \$49,891,000 in FY 2014, \$37,265,380 in FY 2015, \$20,300,000 in FY 2016, \$16,300,000 in FY 2017, \$14,800,000 in FY 2018, and \$18,675,000 in FY 2019. The FY 2014 allotment reflects funding to:

- ADA Compliance for DPR facilities.
- Urban Agriculture that will allow for urban farm, new community gardens, and edible landscapes across the District;
- Community Recreation Centers for park and recreation for the NoMa neighborhood;
- Palisades Recreation Center for improvements to playing fields and renovation of the facility;
- Improvement of District athletic fields, parks, playgrounds, and play courts;
- Planning and design for the renovation of Franklin Square Park;
- Metro Memorial Park to remember the lives lost in 2009;
- Renovation and Improvements of Barry Farms Recreation and S.E. Tennis and Learning Center.

Committee Analysis and Comments

Stead Park – In the Mayor's FY14 capital budget he added 1.6 million in funds for the enhancement and renovation of Stead Park in 2015. While the Committee applauds the Mayor for funding this initiative the community and advocates of Stead Park are ready now for the much needed project. The Friends of Stead Park have already hired a landscape architecture firm and have detailed plans of the new design for the park. In order to not slow down the major progress of advocates the committee recommends that 1.6 million of funding be moved into the FY 2014 budget so that the project can begin in the next fiscal year.

Kenilworth-Parkside Recreation Center – In 2009, the city decided to demolish and rebuild the Kenilworth-Parkside Recreation Center, which served 7,000 residents, 37 percent of whom are were under 18 years old. Not knowing the potential for danger due to an investigation by the National Park Service the rebuilding had to be stopped and issued a special permit to just clear the site without rebuilding. The community is now asking for a final resolution for the matter and the Committee will work with DPR to finally resolve this issue.

Park View – The community advocated for the continued improvement of the Park View sight that places a central role in their neighborhood. The neighborhood wants funding to rebuild the entire Park View Recreation center but more immediately that funding is allocated to the small house near Park View Playground.

NoMa Park Support – Mayor Gray has allotted \$50 million in the FY 2014 budget for the creation of parks and green space in NoMa. A few years ago, the area was industrial and neglected. Now, the area boasts residential buildings and a family friendly neighborhood. While the Committee is delighted that the Mayor has made this area a priority the committee expects these funds be expended in partnership by the Department of Parks and Recreation to the NoMa Parks Foundation to use the funds to acquire land and build public parks and public space in accordance to the NoMa Public Realm Design Plan as outlined by the NoMa BID and Advisory Neighborhood Commission in testimony.

Sherwood Neighborhood - In the Committees budget oversight hearing the Committee heard overwhelming support regarding placing a playground in the area of the Sherwood area in Capitol Hill. In a rapidly growing community with an increase of young kids the Committee feels that it is imperative to begin to provide a playground for this community.

Washington Highlands Aquatic Center – There is an increased demand in East of the River communities for additional recreational needs. The Committee is more than satisfied to see that the Mayor’s FY14 budget contained funding for the renovation of the Barry’s Farm Recreation Center and the S.E. Learning and Tennis Center, but there is still additional needs for facilities including support for over capacity pools. This is why the Committee felt it was necessary to allocate funding to the plan and design of an aquatic center near the Washington Highlands.

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends approval of the FY 2014 operating budget for the Department of Parks and Recreation as proposed by the Mayor with the following changes:

- Reduce Program 2500 (Office of the Director) CSG 20 (Supplies and Materials) by \$100,000 and transfer to the Office of African Affairs to support the grant making program.

b. Fiscal Year 2014-2019 Capital Budget Recommendations

The Committee recommends approval of the FY 2014 capital budget for the Department of Parks and Recreation as proposed by the Mayor with the following changes:

1. Transfer \$1,600,000 of FY14 capital funds budget authority and allotment within (*GO Bonds*) from *QN7SP “Stead Park” FY 2015 to FY 2014.*
2. Transfer \$500,000 of FY14 capital funds budget authority and allotment (*GO Bonds*) from *QN750 “Park Improvements” to new capital project titled “Sherwood Playground”.*
 - The Committee recommends creating a new capital project titled Sherwood Playground. This project will support the community’s initiative to begin to design and build a playground at Sherwood Recreation Center.
3. Transfer \$400,000 of FY14 capital funds budget authority and allotment (*GO Bonds*) from *QN750 “Park Improvements” to new capital project titled “Park View Small House”*
 - Funding allocated to begin to restore and renovate the small house at Park View.
4. Transfer \$900,000 of FY14 capital funds budget authority and allotment (*GO Bonds*) from *QN750 “Park Improvements” to new capital project titled “Washington Highlands Aquatic Center”*
 - Funding allocated for design of a aquatic center to be located in Washington Highlands near S.E. Tennis and Learning Center.

- c. **Fiscal Year 2014 Policy Recommendations**
N/A
- d. **Fiscal Year 2014 Performance Measure Recommendations**
N/A
- e. **Additional Budget Needs Not Funded in the Committee's Recommendations**
N/A

F. OFFICE OF HUMAN RIGHTS

Fiscal Year 2014 Operating Budget, By Revenue Type

Source of Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
FEDERAL GRANT FUND	416,034	243,738	306,919	-	306,919
LOCAL FUND	2,169,149	2,192,757	2,389,209	205,922	2,595,131
PRIVATE DONATIONS	-	-	-	-	-
Grand Total	2,585,183	2,436,495	2,696,128	205,922	2,902,050

Fiscal Year 2014 Full-Time Equivalents, By Revenue Type

Source of Funds	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
FEDERAL GRANT FUND	1.9	2.4	0.0	2.4
LOCAL FUND	22.1	24.7	1.0	25.7
PRIVATE DONATIONS	0.0	0.0	0.0	0.0
Grand Total	24.0	27.0	1.0	28.0

Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group Object Class	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CONT FULL TIME	1,019,802	1,080,360	1,124,457	62,499	1,186,956
12-REGULAR PAY - OTHER	726,162	705,150	903,800	-	903,800
13-ADDITIONAL GROSS PAY	5,875	-	-	-	-
14-FRINGE BENEFITS - CURR PERSONNEL	378,388	424,143	503,007	15,500	518,507
15-OVERTIME PAY	-	-	-	-	-
Personal Services (PS) Subtotal	2,130,228	2,209,654	2,531,264	77,999	2,609,263
20-SUPPLIES AND MATERIALS	17,783	14,192	9,646	-	9,646
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	2,700	-	-	-	-
40-OTHER SERVICES AND CHARGES	285,955	105,300	109,155	-	109,155
41-CONTRACTUAL SERVICES - OTHER	146,489	105,300	44,014	127,923	171,937
70-EQUIPMENT & EQUIPMENT RENTAL	2,029	2,050	2,050	-	2,050
Non-Personal Services (NPS) Subtotal	454,956	226,841	164,865	127,923	292,788
Grand Total	2,585,183	2,436,495	2,696,128	205,922	2,902,050

Fiscal Year 2014 Operating Budget, By Program (Gross Funds)

Program and Activity Codes	FY 2012 Actuals	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
1000-OFFICE OF HUMAN RIGHTS					
1010 - Personnel	33,198	10,055	10,202	-	10,202
1030 - Property Management	20,237	20,738	21,033	-	21,033
1040 - Information Technology	19,352	20,109	20,404	-	20,404
1050 - Financial Services	19,352	20,109	20,404	-	20,404
1055 - Risk Management	9,675	10,055	10,202	-	10,202
1080 - Communications	9,675	10,055	10,202	-	10,202
1085 - Customer Service	119,846	122,027	123,114	-	123,114
1090 - Performance Management	174,252	177,002	187,200	-	187,200
Subtotal (1000)	405,587	390,151	402,762	-	402,762
2000-EQUAL JUSTICE PROGRAM					
2010 - Intake	274,741	76,853	283,084	-	283,084
2020 - Mediation	119,174	136,526	353,941	-	353,941
2030 - Investigations	1,095,840	987,071	892,055	205,922	1,097,977
2050 - Fair Housing Program	240,050	171,114	219,597	-	219,597
2060 - Research and Compliance	10,000	25,470	106,117	-	106,117
2070 - Public Education	101,822	111,976	101,645	-	101,645
2090 - Language Access Oversight	11,230	205,380	12,726	-	12,726
Subtotal (2000)	1,852,857	1,714,390	1,969,165	205,922	2,175,087
3000-COMMISSION ON HUMAN RIGHTS					
3010 - Human Rights Commission	326,764	331,954	324,201	-	324,201
Subtotal (3000)	326,764	331,954	324,201	-	324,201
Grand Total	2,585,208	2,436,495	2,696,128	205,922	2,902,050

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of Human Rights (OHR) is to eradicate discrimination, increase equal opportunity, and protect human rights in the District. OHR investigates and resolves complaints for discrimination in employment, housing, places of public accommodation, and educational institutions, in accordance with the DC Human Rights Act of 1977 (DCHRA) and other local and federal laws. Under the DCHRA, there are 19 protected categories in the District. The protected categories are race, color, religion, national origin, sex, age, marital status, personal appearance, sexual orientation, gender identity or expression, victim of an intra-family offense, family responsibilities, familial status, disability, genetic information, political affiliation, matriculation, source of income, and place of residence/business.

OHR also prevents discrimination by providing training and educating District government employees, private employers, workers, and the community at-large of their rights and responsibilities under the law. OHR also monitors compliance with the Language Access Act (LAA) of 2004 and investigates allegations of non-compliance with this Act by District government agencies.

OHR operates through the following three programs: (1) Equal Justice – provides education and awareness, training, mediation, investigation, rulemaking, and compliance monitoring services to people who live, work, and/or conduct business in the District; (2) Commission on Human Rights – provides rulemaking and adjudication services through an administrative, trial-type hearing conducted before an Administrative Law Judge or a panel of commissioners. The Commission awards injunctive relief and damages if discrimination is found for individuals who live, work, or do

business in the District; and (3) Agency Management provides for administrative support and the required tools to achieve operational and programmatic results.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2014 local funds budget is \$2,389,000, which is an increase of \$196,000 or 9.0 percent above the FY 2013 approved budget of \$2,193,000. This funding supports 24.6 FTEs, which is an increase of 2.6 FTE's from the FY2013 approved level.

Federal Grant Funds: The Mayor's proposed federal grant funds budget is \$307,000, an increase of \$63,000 or 25.9 percent above the FY 2013 approved federal grants budget of \$244,000. This funding supports 2.4 FTEs, which is an increase of .4 FTE's from the FY 2013 approved level.

Special Purpose Revenue Funds: OHR does not receive any special purpose revenue funds.

Private Grant Funds: OHR does not receive any private grants funds.

Intra-District Funds: OHR does not receiving any intra-district funds.

Committee Analysis and Comments

Federal Grant: The Office of Human Right had work share agreements with the Equal Employment Opportunity Commission (EEOC) and the U.S. Department of Housing and Urban Development (HUD) to provide investigative services when discrimination cases are filed under federal law. In exchange for these services, OHR received fixed rate per investigation. However, it has come to the Committees attention that this funding will be eliminated leaving a funding gap in the operation of the agency. In order to continue to operate on a day-to-day basis and maintain investigative duties including fulfilling statutory requirements the Committee allocated funds to the Equal Justice Program.

c. Mayor's Proposed Fiscal Year 2014-2019 Capital Budget
N/A

d. Summary of Fiscal Year 2014 Budget Oversight Hearing Testimony

The FY 2014 Budget Oversight Hearing for the Office on Human Rights was held on April 29th, 2012. The testimony is attached.

e. Summary of Advisory Neighborhood Commission Recommendations Adopted by Resolution
N/A

2. **COMMITTEE RECOMMENDATIONS**

a. **Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends the Mayor's proposed FY 2014 budget for the Office of Human Rights with the following change:

- Increase of \$205,922.03 (CSG 11:\$62,499 SG 14: \$15,500 - Office Mediator and CSG 41: \$127,923 and Activity Code 2030) from the Department of Employment Services to maintain day to day operations in the Office of Human Rights; to implement the Mayor's Bullying Prevention Task Force Act 2011 and Unemployed Anti-Discrimination Act; maintain civil rights testing and investigative duties; language access annual report; hiring of an office mediator.

b. **Fiscal Year 2014-2019 Capital Budget Recommendations**

N/A

c. **Fiscal Year 2014 Policy Recommendations**

N/A

d. **Fiscal Year 2014 Performance Measure Recommendations**

N/A

e. **Additional Budget Needs Not Funded in the Committee's Recommendations**

N/A

G. OFFICE ON LATINO AFFAIRS

Fiscal Year 2014 Operating Budget, By Revenue Type

Source of Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
INTRA-DISTRICT FUNDS	218,390	200,000	200,000	-	200,000
LOCAL FUND	2,643,022	2,684,852	2,694,665	-	2,694,665
Grand Total	2,861,412	2,884,852	2,894,665	-	2,894,665

Fiscal Year 2014 Full-Time Equivalents, By Revenue Type

Source of Funds	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
INTRA-DISTRICT FUNDS	0.0	0.0	0.0	D.0
LOCAL FUND	10.0	10.0	0.0	10.0
Grand Total	10.0	10.0	0.0	10.0

Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group Object Class	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CONT FULL TIME	194,896	342,814	371,432	-	371,432
12-REGULAR PAY - OTHER	306,682	256,596	248,393	-	248,393
13-ADDITIONAL GROSS PAY	6,671	-	-	-	-
14-FRINGE BENEFITS - CURR PERSONNEL	103,811	163,078	175,410	-	175,410
15-OVERTIME PAY	515	-	-	-	-
Personal Services (PS) Subtotal	612,575	762,489	795,235	-	795,235
20-SUPPLIES AND MATERIALS	23,935	25,389	20,101	-	20,101
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	21,496	-	-	-	-
40-OTHER SERVICES AND CHARGES	130,096	87,539	81,640	-	81,640
50-SUBSIDIES AND TRANSFERS	2,043,881	1,998,881	1,988,881	-	1,988,881
70-EQUIPMENT & EQUIPMENT RENTAL	29,430	10,555	8,808	-	8,808
Non-Personal Services (NPS) Subtotal	2,248,837	2,122,363	2,099,430	-	2,099,430
Grand Total	2,861,412	2,884,852	2,894,665	-	2,894,665

Fiscal Year 2014 Operating Budget, By Program (Gross Funds)

Program and Activity Codes	FY 2012 Actuals	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
1000-AGENCY MGMT PROGRAM					
1010 - Personnel	3,600	4,080	-	-	-
1040 - Info Tech	42,713	-		-	-
1050 - Financial Management	11,785	12,021	10,054	-	10,054
1090 - Performance Mgmt	360,148	316,383	312,499	-	312,499
Subtotal (1000)	418,246	332,484	322,553	-	322,553
1001-COMM. BASED PROGRAMS					
1012 - Grant Mgmt. Activity	2,018,881	1,998,881	2,140,610	-	2,140,610
Subtotal (1001)	2,018,881	1,998,881	2,140,610	-	2,140,610
2001-ADVOCACY PROGRAM					
2011 - Language Access Activity	98,776	89,374	146,421	-	146,421
Subtotal (2001)	98,776	89,374	146,421	-	146,421
3001-COMMUNITY RELATIONS & OUTREACH					
3011 - Comm. Info. Exchange Activity	317,838	455,419	276,178	-	276,178
3012 - Community Partner Activity	7,672	8,694	8,903	-	8,903
Subtotal (3001)	325,510	464,113	285,081	-	285,081
Grand Total	2,861,412	2,884,852	2,894,665	-	2,894,665

1. 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 D.C. Latinos, so they can have 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 2014 budget is \$2,894,665 a 0.3 percent increase of the FY 2013 approved budget of \$2,884,852. This funding supports 10.0 FTEs, which is consistent with the FY 2013 approved level of 10.0 FTEs.

Federal Grants Funds: OLA does not receive any federal grant funds.

Special Purpose Revenue Funds: OLA does not receiving any special purpose revenue funds.

Private Grant Funds: OLA does not receive any private grant funds.

Intra-District Funds: The Mayor's proposed FY 2014 intra-district funds budget is \$200,000 the same level as the FY 2013 approved budget.

Committee Analysis and Comments

Reduction of community-based grants: The Committee still has the same concern regarding the Office of Latinos community based grants. The agency is still need of funding for the Gang Intervention and Prevention Program; Pro-Urban Youth Program; and Youth Incentive and Empowerment Program. These programs totaled around \$1.3 million. These programs were successful at reducing gang activity and violence, and created meaningful employment, career and educational opportunities for young people. The Committee is committed to working with the Executive and the agency in looking at other alternative ways in order to address these issues.

c. **Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

N/A

d. **Summary of Fiscal Year 2014 Budget Oversight Hearing Testimony**

The FY 2014 Budget Oversight Hearing for the Office of Latino Affairs was held on April 29, 2013. The testimony is attached.

e. **Summary of Advisory Neighborhood Commission Recommendations**

Adopted by Resolution

N/A

2. **COMMITTEE RECOMMENDATIONS**

a. **Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends the Mayor's proposed FY 2014 budget for the Office on Latino Affairs.

b. **Fiscal Year 2014-2019 Capital Budget Recommendations**

N/A

c. **Fiscal Year 2014 Policy Recommendations**

N/A

d. **Fiscal Year 2014 Performance Measure Recommendations**
N/A

e. **Additional Budget Needs Not Funded in the Committee's Recommendations**

- An additional \$780,000 allocated to community grants for a gang prevention and pro-urban youth program in order to reducing gang activity and violence.

H. OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

Fiscal Year 2014 Operating Budget, By Revenue Type

Source of Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
LOCAL FUND	762,249	780,168	785,382	-	785,382
Grand Total	762,249	780,168	785,382	-	785,382

Fiscal Year 2014 Full-Time Equivalents, By Revenue Type

Source of Funds	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
LOCAL FUND	6.0	6.0	0.0	6.0
Grand Total	6.0	6.0	0.0	6.0

Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group Object Class	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CONT FULL TIME	124,635	149,558	107,635	-	107,635
12-REGULAR PAY - OTHER	292,986	269,821	321,614	-	321,614
13-ADDITIONAL GROSS PAY	3,247	-	-	-	-
14-FRINGE BENEFITS - CURR PERSONNEL	96,609	115,298	122,765	-	122,765
Personal Services (PS) Subtotal	517,477	534,677	552,014	-	552,014
20-SUPPLIES AND MATERIALS	2,490	2,500	2,560	-	2,560
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	257	-	-	-	-
40-OTHER SERVICES AND CHARGES	10,742	12,991	17,309	-	17,309
50-SUBSIDIES AND TRANSFERS	230,000	230,000	213,499	-	213,499
70-EQUIPMENT & EQUIPMENT RENTAL	1,283	-	-	-	-
Non-Personal Services (NPS) Subtotal	244,771	245,491	233,368	-	233,368
Grand Total	762,249	780,168	785,382	-	785,382

Fiscal Year 2014 Operating Budget, By Program (Gross Funds)

Program and Activity Codes	FY 2012 Actuals	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
1000-AGENCY MANAGEMENT PROGRAM					
1010 - Personnel	98,200	105,331	107,306	-	107,306
Subtotal (1000)	98,200	105,331	107,306	-	107,306
2000-APIA PROGRAMS					
2100 - Advocacy	103,212	108,661	116,632	-	116,632
2200 - Outreach/Education	467,170	472,889	462,062	-	462,062
2300 - Interagency Coordination	93,667	93,287	99,383	-	99,383
Subtotal (2000)	664,049	674,837	678,077	-	678,077
Grand Total	762,249	780,168	785,382	-	785,382

1. **COMMITTEE ANALYSIS AND COMMENTS**

a. **Agency Mission and Overview**

Created in 1987, the Office on Asian and Pacific Islander Affairs (OAPIA) was part of the Executive Office of the Mayor until October 2001, when it became an independent agency through DC Act 14-85, "District of Columbia's Asian and Pacific Islander Community Development Act 2000."

OAPIA's mission is to ensure that the full range of health, education, employment, social services and business information, programs and services are accessible to the District's Asian and Pacific Islander community. OAPIA is the liaison between the District government and the API community. OAPIA works with all levels of government to ensure the delivery of information and services to the API community. The office organizes and facilitates public and private programs on public safety, human rights, economic development, housing, employment, social services, public health, transportation, education, and multicultural development.

b. **Mayor's Proposed Fiscal Year 2014 Operating Budget**

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2014 local funds budget is \$785,000 an increase of \$5,000 or .7 percent above the FY 2013 approved budget of \$780,000. This funding supports 6.0 FTEs, which is consistent with the FY 2013 approved FTE's.

Special Purpose Revenue Funds: OAPIA does not receive any special purpose revenue funds.

Federal Grant Funds: OAPIA does not receive any federal grant funds.

Private Grant Funds: OAPIA is not receiving any private grant funds in FY 2013.

Intra-District Funds: OAPIA is not receiving any intra-district funds in FY 2013.

Committee Analysis and Comments

The Committee recommends adoption of the FY 2012 budget as proposed by the Mayor.

c. **Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**

N/A

d. **Summary of Fiscal Year 2014 Budget Oversight Hearing Testimony**

The FY 2014 Budget Oversight Hearing for the Office of Asian and Pacific Islander Affairs was held on April 29, 2013. The testimony is attached.

e. **Summary of Advisory Neighborhood Commission Recommendations**

Adopted by Resolution

N/A

2. **COMMITTEE RECOMMENDATIONS**

a. **Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends adoption of the FY 2014 budget as proposed by the Mayor.

b. **Fiscal Year 2014-2019 Capital Budget Recommendations**

N/A

c. **Fiscal Year 2014 Policy Recommendations**

N/A

d. **Fiscal Year 2014 Performance Measure Recommendations**

N/A

e. **Additional Budget Needs Not Funded in the Committee's Recommendations**

N/A

I. OFFICE OF VETERANS AFFAIRS

Fiscal Year 2014 Operating Budget, By Revenue Type

Source of Funds	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
LOCAL FUND	346,945	381,907	386,217	-	386,217
SPECIAL PURPOSE REVENUE FUNDS	-	11,960	5,000	-	5,000
Grand Total	346,945	393,867	391,217	-	391,217

Fiscal Year 2014 Full-Time Equivalents, By Revenue Type

Source of Funds	FY 2013 FTEs Approved	FY 2014 FTEs Mayor's Proposed	FY 2014 FTEs Committee Variance	FY 2014 FTEs Committee
LOCAL FUND	4.0	4.0	0.0	4.0
SPECIAL PURPOSE REVENUE FUNDS	0.0	0.0	0.0	0.0
Grand Total	4.0	4.0	0.0	4.0

Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group Object Class	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
11-REGULAR PAY - CONT FULL TIME	157,492	157,075	151,000	-	151,000
12-REGULAR PAY - OTHER	108,972	108,877	109,731	-	109,731
13-ADDITIONAL GROSS PAY	-	-	-	-	-
14-FRINGE BENEFITS - CURR PERSONNEL	63,954	84,859	86,563	-	86,563
Personal Services (PS) Subtotal	330,418	350,811	347,294	-	347,294
20-SUPPLIES AND MATERIALS	1,000	1,000	2,000	-	2,000
31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	140	-	-	-	-
40-OTHER SERVICES AND CHARGES	5,445	24,938	24,078	-	24,078
41-CONTRACTUAL SERVICES - OTHER	9,941	17,118	17,845	-	17,845
Non-Personal Services (NPS) Subtotal	16,528	43,056	43,923	-	43,923
Grand Total	346,945	393,867	391,217	-	391,217

Fiscal Year 2014 Operating Budget, By Program (Gross Funds)

Program and Activity Codes	FY 2012 Actuals	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
1000-AGENCY MANAGEMENT PROGRAM					
1010 - Personnel	12,880	13,586	13,720	-	13,720
1015 - Training and Employee Development	12,978	21,534	13,720	-	13,720
1020 - Contracting and Procurement	12,933	20,000	13,720	-	13,720
1030 - Property Management	12,879	20,000	13,720	-	13,720
1040- Information Technology	12,879	20,000	13,720	-	13,720
1050 - Financial Management	86,497	20,000	86,625	-	86,625
1060 - Legal	12,879	13,586	13,720	-	13,720
1070 - Fleet Management	904	795	795	-	795
1080 - Communications	12,879	27,948	13,720	-	13,720
1085 - Customer Service	12,879	27,948	13,720	-	13,720
1090 - Performance Management	12,876	13,586	13,720	-	13,720
Subtotal (1000)	203,466	198,986	210,897	-	210,897
2000-VETERANS PROGRAMS					
2100 - Recognition	115,596	131,099	132,235		132,235
2200 - Outreach	27,884	63,782	48,085	-	48,085
Subtotal (2000)	143,480	194,880	180,321	-	180,321
Grand Total	346,945	393,867	391,217	-	391,217

1. COMMITTEE ANALYSIS AND COMMENTS

1. Agency Mission and Overview

The mission of the Office of Veterans Affairs (OVA) is to provide veteran benefits and assistance information, outreach, effective advocacy, claims processing assistance, and veterans' service provider coordination, to the District's veterans and their families. Through its mission, OVA's goal is to ensure that veterans and their families can access resources and benefits to which they are entitled. In addition, the OVA seeks to recognize the military service and sacrifice of District of Columbia veterans, at appropriate veteran commemorative events.

Specifically, OVA seeks to achieve the following: (1) Assist veterans and their families in obtaining federal and local veteran benefit entitlements and services; (2) Serve as a clearinghouse for providing information and assistance, on veterans' benefits and services; (3) Maintain partnerships with county, state, national veteran service organizations, and federal agencies, in providing information and assistance to veterans; and (4) Solicit services from other governmental agencies that will assist veterans, their dependents, survivors and military service members to obtain veterans benefit entitlements.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2014 local funds budget is \$386,000, which is a 1.1 percent increase above the FY 2013 approved budget of \$382,000. This funding supports 4.0 FTEs, no change from the FY 2013 approved level.

Federal Grant Funds: OVA do not receive any federal grant funds.

Special Purpose Revenue Funds: OVA has \$5,000 in Special Purpose Revenue Funds.

Private Grant Funds: OVA do not receive any private grant funds.

Intra-District Funds: OVA do not receive any intra-district funds.

Committee Analysis and Comments

Certification: OVA continues to not be fully certified by the United States Department of Veterans Affairs to create a District of Columbia Department of Veterans Affairs. The committee will continue to push the agency to get certified.

c. **Mayor's Proposed Fiscal Year 2014-2019 Capital Budget**
N/A

d. **Summary of Fiscal Year 2014 Budget Oversight Hearing Testimony**

The FY 2014 Budget Oversight Hearing for the Office of Veterans Affairs was held on April 29, 2011. The testimony is attached.

e. **Summary of Advisory Neighborhood Commission Recommendations Adopted by Resolution**

2. **COMMITTEE RECOMMENDATIONS**

a. **Fiscal Year 2014 Operating Budget Recommendations**

The Committee recommends adoption of the FY 2014 budget as proposed by the Mayor.

b. **Fiscal Year 2014-2019 Capital Budget Recommendations**
N/A

c. **Fiscal Year 2014 Policy Recommendations**
N/A

d. **Fiscal Year 2014 Performance Measure Recommendations**
N/A

e. **Additional Budget Needs Not Funded in the Committee's Recommendations**
N/A

J. UNEMPLOYMENT COMPENSATION FUND

Fiscal Year 2014 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group Object Class	FY 2012 Actual	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
50-SUBSIDIES AND TRANSFERS	12,203,377	6,512,000	6,887,000	-	6,887,000
Grand Total	12,203,377	6,512,000	6,887,000	-	6,887,000

Fiscal Year 2014 Operating Budget, By Program (Gross Funds)

Program and Activity Codes	FY 2012 Actuals	FY 2013 Approved	FY 2014 Mayor's Proposed	FY 2014 Committee Variance	FY 2014 Committee Proposed
1000-UNEMPLOYMENT COMPENSATION FUND					
1100 - Unemployment Compensation Fund	12,203,377	6,512,000	6,887,000	-	6,887,000
Grand Total	12,203,377	6,512,000	6,887,000	-	6,887,000

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

b. Mayor's Proposed Fiscal Year 2014 Operating Budget

The Mayor's FY 2014 proposed operating budget for the on fund is Unemployment Compensation is \$6,887,000 which represents an increase of 5.8% from FY 2013.

Committee Analysis and Comments

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2014 Operating Budget Recommendations

The Committee recommends approving the Unemployment Compensation FY 2014 operating budget of \$6,887,000.

III. FISCAL YEAR 2014 BUDGET SUPPORT ACT RECOMMENDATIONS

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

On March 28, 2013, Chairman Phil Mendelson introduced the Fiscal Year 2014 Budget Request Act of 2013, Bill 20-0199, on behalf of the Mayor. Several subtitles within Bill 20-0199 were referred to the Committee on Housing and Workforce Development:

- a. Title II, Subtitle B. Workforce Investment Council and Workforce Intermediary Grant Making Authority
- b. Title II, Subtitle C. Unemployment Compensation Anti-Fraud Federal Conformity
- c. Title II, Subtitle D. Unemployment Compensation Penalty Reduction Amendment
- d. Title II, Subtitle E. Unemployment Compensation Benefits Charges Federal Conformity Amendment
- e. Title II, Subtitle F. Workers Compensation Average Weekly Wage Calculation Alignment
- f. Title V, Subtitle J. DPR O-Type

a. Title II, Subtitle B. Workforce Investment Council and Workforce Intermediary Grant Making Authority

Purpose, Effect, and Impact on Existing Law:

The purpose of this subtitle is to provide the Workforce Investment Council and the Workforce Intermediary with authority to issue competitive grants. This authority would allow these institutions to implement the recommendations of the Workforce Intermediary Taskforce.

Committee Reasoning:

In order for continued improvement of the District workforce development system and to be able to implement recommendations from the Taskforce the Workforce Investment Council needs the authority to issue competitive grants to workforce training and skill providers.

Legislative Recommendations for the Committee of the Whole:

The Committee recommends adoption of this subtitle as proposed.

b. Title II, Subtitle C. Unemployment Compensation Anti-Fraud Federal Conformity

Purpose, Effect, and Impact on Existing Law:

The subtitle imposes 15 percent penalty on employees for the overpayment of unemployment insurance (UI) benefits. The penalty will become effective starting October 1, 2014. This provision will bring District in compliance with the Federal Trade Adjustment Assistance Extension Act of 2011.

Committee Reasoning:

The Committee agrees that the District needs to conform to the federal standard of penalizing employees for the overpayment of unemployment insurance benefits. The legislation, as drafted, has been interpreted in the Fiscal Impact Statement to apply to employers and not employees, contrary to the subtitle's stated purpose to conform to federal law; this error has been noted by the Executive and the

OCFO's office. Additionally, the Committee stemming from a suggestion from advocates noted that the word "overpayment" was ambiguous term. In order to clarify what overpayment means new language has been offered and agreed upon by the Committee and the Executive.

Legislative Recommendations for the Committee of the Whole:

The Committee recommends adoption of this subtitle as proposed with the following change:

Sec 211. Short Title

This subtitle may be cited as the Unemployment Compensation Anti-Fraud Federal Conformity Act of 2013".

Sec. 222. Section 19(e) of the District of Columbia Unemployment Compensation Act, effective August 31, 1954 (68 State. 996; D.C. Official Code § 51-119 (e)) is amended by adding a new paragraph (3) to read as follows:

“(3) Commencing with *overpayments of benefits under this subchapter* ~~overpayment amounts~~ established after September 30, 2013, there shall be added to the overpayment amount established pursuant to paragraph (1) of this section a penalty in the amount of fifteen percent (.15) of the amount of the overpayment. All penalties collected pursuant to this paragraph shall be deposited into the District Unemployment Fund established by D.C. Official Code § 51-102.”

c. Title II, Subtitle D. Unemployment Compensation Penalty Reduction Amendment

Purpose, Effect, and Impact on Existing Law:

The purpose of this subtitle is to reduce the penalty imposed on employers who are delinquent in paying their unemployment tax contributions or filing their wage contribution reports from 25 percent to 10 percent.

Committee Reasoning:

The 25 percent penalty on employers who failed to contribute on time or report wages was imposed in 1993. Since then the agency has been only imposing a 10 percent penalty. Thus, in order for Department of Employment Services to be compliant with District law the penalty needs to be changed to ten percent until DOES can review alternative policy and see how to impose the larger penalty on employers who fail to contribute or report.

Legislative Recommendations for the Committee of the Whole:

The Committee recommends adoption of this subtitle as proposed.

d. Title II, Subtitle E. Unemployment Compensation Benefits Charges Federal Conformity Amendment

Purpose, Effect, and Impact on Existing Law:

The subtitle prohibits the District from providing relief from charges to an employer's unemployment compensation account when an overpayment of benefits results from an employer's failure to respond timely or adequately to an information request made by the Director of the Department of Employer Services. An exemption may only be granted if the Director finds such failure was for good

cause. This subtitle will bring District in compliance with the federal Trade Adjustment Assistance Extension Act of 2011.¹⁸ Under federal law; states must comply with these requirements by October 21, 2013.

Committee Reasoning:

The Committee agrees with the adoption of the subtitle because employers have the implicit responsibility to respond to request for information from the Department of Employment Services and so that the agency can further make a determination regarding unemployment compensation. It also allows for the agency to conform to the “Federal Trade Adjustment Assistance Extension Act of 2011”. Under federal law, states must comply with these requirements by October 21, 2013.

While the Committee agrees with the recommendation as drafted, the subtitle omits paragraph (B) of the federal law. The federal law has a two-part test to determine when an employer is barred from receiving relief from the overcharge of unemployment compensation benefits. Unfortunately, the proposed District language only incorporated paragraph (A), the federal test for failure to comply, but does not include paragraph (B), the federal requirement for “[an] established pattern of failing to response timely or adequately to such requests”.

In order to conform to federal law, the District must adopt the two-part test including paragraphs (A) and (B). The federal law allows states to adopt a stricter standard in paragraph (B), but does not allow states to eliminate the “failure-to-comply test” altogether. All states must adopt some sort of initial disqualification factor to determine failure on the part of the employer, or its agent, before relief can be denied. The Committee recommends that provision adhere verbatim to the federal language from subsection (B): “(B) the employer or agent has established a pattern of failing to respond timely or adequately to such requests.”

Legislative Recommendations for the Committee of the Whole:

The Committee recommends adoption of this subtitle as proposed with the following changes:

Sec. 241. Short Title.

This subtitle may be cited as the “Unemployment Compensation Benefit Charges Federal Conformity Amendment Act of 2013”.

Sec. 242. Section 3(c)(2) of the District of Columbia Unemployment Compensation Act, effective August 28, 1935 (59 Stat. 947; D.C. Official Code §51-103 (c)(2)) is amended by adding a new subparagraph (F) to read as follow:

“(F) Commencing with overpayments of benefits established after September 30, 2013 no employer shall be relieved of benefit charges for payments made from the District unemployment fund if the charges resulted from benefit payments made because the employer or the employers agent was at fault for failing to respond timely or adequately to the request of the Director for information relating to the claim for benefits and *the employer or agent has established a pattern of failing to respond timely or adequately to such requests* unless the Director finds such failure was for good cause “.

e. Title II, Subtitle F. Workers Compensation Average Weekly Wage Calculation Alignment

Purpose, Effect, and Impact on Existing Law:

The subtitle changes the way the Department of Employment Services (DOES) calculates the average weekly wage, which, in turn, determines the amount paid for workers' compensation benefits. Current law requires the average weekly wage be calculated based on monthly employment and wage data. This data is not available. The subtitle requires the calculation to be based on quarterly employment and wage data, which is available to DOES through quarterly wage. The subtitle also sets the average weekly wage for 2013 at \$1,416.

Committee Reasoning:

The Committee supports this technical amendment that would allow DOES to calculate the average weekly wage in a manner compliant with law. Because monthly data has not been available the agency would seek to calculate this based on quarterly employment and wage data.

Legislative Recommendations for the Committee of the Whole:

The Committee recommends adoption of this subtitle as proposed.

f. Title V, Subtitle J. DPR O-Type

Purpose, Effect, and Impact on Existing Law:

The purpose of this subtitle is to make Recreation Enterprise Fund a non-lapsing fund, in which unexpended funding will roll over from year to year without limitation. Currently, all funding not expended reverts to the General Fund.

Committee Reasoning:

Currently, the Department of Parks and Recreation uses the Recreation Enterprise Fund to support administration and improving maintenance of property and programs. However, unexpected funding does not go back to DPR and the main purpose for the fund but instead goes to the General Fund. In order to continue to use the funds for parks and recreation purposes the Committee supports this subtitle.

Legislative Recommendations for the Committee of the Whole:

The Committee recommends adoption of this subtitle as proposed.

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on Workforce and Community Affairs recommends the following new subtitles to be added to the “Fiscal Year 2014 Budget Support Act of 2014” to the Committee of the Whole:

- 1) Department of Employment of Services Wage Theft Prevention Act of 2013
- 2) Office of African Affairs Grant Making Authority Act of 2013

1) Department of Employment of Services Wage Theft Prevention Act of 2013

Purpose, Effect, and Impact on Existing Law:

The purpose of this subtitle is to require that Department of Employment Services Office of Wage Hour (OWH) deter and eliminate wage theft within the District of Columbia.

The legislation seeks to clarify and expand the definition of unpaid wages that can be collected under the Wage Payment Act to include any shortfall relative to legally-required compensation. Thus, OWH has the authority and is mandated to consider the contracted wage, local, and federal laws like the Living Wage Act and McNamara-O-Hara Service Contract Act when determining how much is owed, rather than focusing exclusively on the minimum wage.

It also clarifies that OWH through the Mayor has the authority to pursue liquidated damages as well as the unpaid wages owed and the employee shall be informed throughout the process.

In addition, liquidated damages can be calculated at 10 percent per day to eventually equal up to treble the amount of unpaid wages in cases where the employer has delayed payment for 30 days or more. This provision would strengthen employer’s incentive to comply with the law promptly and help to compensate employees who have had their income delayed.

Committee Reasoning:

In the Committee on Workforce and Community Affairs FY13- FY14 Performance Oversight Hearing the committee heard several accounts of wage theft cases from many hard working District residents. Currently, the city does have laws that require the Mayor to investigate and prosecute cases of wage theft. However, these laws need to be strengthened in order to get employers to begin to comply with District law and also make employees whole.

Presently, the Office of Wage Hour within the Department of Employment Services does investigate claims of wage theft, but will not seek higher wages that are actually owed to employees; rather OWH seeks a reduced compensation in the form of minimum wage, even if the employee has been earning more than the minimum wage. The Office of Wage Hour requests “concrete proof” of the wage, so if an employer does not keep records the office will only seek minimum wages, which leads to a windfall for the employer. Thus, the Committee seeks to clarify and expand upon the definition of unpaid wages that were actually owed to the employee rather than allowing a default to the minimum wage.

It was also brought to the Committees attention that many employers are delayed in paying the harmed employee or fail to respond to the complaint that has been filed. In order to address this issue and to fairly compensate workers for the difficulties that are faced when their income is delayed the Committee has given the Office of Wage Hour authority to seek liquidated damages that can be calculated

at 10 percent per day to eventually equal up to triple the amount of unpaid wages in cases where the employer has delayed payment for 30 days or more. The Committee feels that workers should be made whole after an economic hardship due to wage theft.

The Committee recommends adoption of this proposed subtitle.

Section-by-Section Analysis:

Sec. 1. Short Title

Sec. 2. (a) Defines wages to mean all monetary compensation after lawful deductions, owed by an employer and expands the definition by including any bonus, commission, fringe benefits paid in cash, overtime premium, or other remuneration promised or owed pursuant to a contract for employment. This can be whether written or oral, for a contract between an employer and another person or entity, or under federal law or the law of the District of Columbia.

(b) If an employer fails to pay an employee wages earned they may be required to pay an amount equal to triple the amount of the unpaid wages.

(c) Creates an enforcement provision that allows for the Office of Wage Hour or other entities to presume that wages promised to an employee by the employer are at least the amount required by federal law, district law, or laws requiring payment of prevailing wages.

(d) Required the mayor to seek payment of wages, liquidated damages and penalties and requests the Mayor to inform the employee who was affected by the prosecution to be consulted concerning appropriate restitution and damages.

Sec. 3. (a) Authorizes the Mayor to supervise the payment of unpaid wages and liquidated damages owed to an employee.

Sec. 4. Authorizes the payment of wages and enforcement of non-payment, penalties, and remedies for non-payments including liquidated damages for failure to pay.

Legislative Recommendations for the Committee of the Whole:

Long Title: To require that Department of Employment Services Office of Wage Hour (OWH) through the Mayor deter and eliminate wage theft within the District of Columbia.

SUBTITLE _____. WAGE THEFT PREVENTION AMENDMENT ACT OF 2013.

Sec. __01. Short title.

This subtitle may be cited as the “Wage Theft Prevention Amendment Act of 2013”.

Sec. __02. An Act to provide for the payment and collection of wages in the District of Columbia, approved August 3, 1956 (70 Stat. 976; D.C. Official Code § 32-1301 *et seq.*), is amended as follows:

(a) Section 1(3) (D.C. Official Code § 32-1301(3)) is amended to read as follows:

“(3) “Wages” mean all monetary compensation after lawful deductions, owed by an employer, whether the amount owed is determined on a time, task, piece, commission or other basis of

calculation. "Wages" includes any:

- (A) Bonus;
- (B) Commission;
- (C) Fringe benefits paid in cash;
- (D) Overtime premium; and
- (E) Other remuneration promised or owed:
 - (i) Pursuant to a contract for employment, whether written or oral;
 - (ii) Pursuant to a contract between an employer and another person or entity; or
 - (iii) Pursuant to District or federal law."

(b) Section 3(4) (D.C. Official Code § 32-1303(4)) is amended by striking the phrase "equal to the unpaid wages" and inserting the phrase "equal to treble the unpaid wages" in its place.

(c) Section 5 (D.C. Official Code § 32-1305) is amended as follows:

- (1) The existing language is designated as subsection (a).
- (2) A new subsection (b) is added to read as follows:

"(b) In enforcing the provisions of this act, it shall be presumed that the wages promised by an employer to an employee to be at least the amount required by federal law, including federal laws requiring the payment of prevailing wages, or by District law."

(d) Section 6(a) (D.C. Official Code § 32-1306(a)) is amended as follows:

(1) Strike the phrase "for penalties" and insert the phrase "for the payment of wages, liquidated damages, and penalties" in its place.

(2) A new sentence is added to the end to read as follows: "The Mayor shall inform any employee affected by a prosecution brought under this section of the proceedings of the prosecution and shall consult with the employee concerning appropriate restitution and damages."

Sec. __03. Section 13(f) of the Minimum Wage Act Revision Act of 1992, effective March 25, 1993 (D.C. Law 19-248; D.C. Official Code § 32-1012(f)), is amended by striking the phrase "wages owed" and inserting the phrase "wages and liquidated damages owed" in its place.

Sec. __04. Section 108 of the Living Wage Act of 2006, effective June 8, 2006 (D.C. Law 16-118; D.C. Official Code § 2-220.08), is amended as follows:

(a) Strike the phrase "wages required" and insert the phrase "wages, enforcement of non-payment, and penalties and remedies for non-payment required" in its place.

(b) A new sentence is added to the end to read as follows: "Failure to pay wages in conformance with this act shall constitute unpaid wages and shall subject the violator to all procedures, liquidated damages and penalties, and any other remedies or relief applicable under An Act To provide for the payment and collection of wages in the District of Columbia, approved August 3, 1956 (70 Stat. 976;

D.C. Official Code § 32-1301 *et seq.*."

2) Office of African Affairs Grant Making Authority Act of 2013

Purpose, Effect, and Impact on Existing Law:

The purpose of this subtitle is to allow the Office of African Affairs within the Office of Community Affairs grant-making authority for the purpose providing competitive grants.

Committee Reasoning:

In the Committee on Workforce and Community Affairs FY13 - FY14 Performance Oversight and Budget Hearing the committee heard many non-profit and community members testify to the need of the Office of African Affairs (OAA) to have grant making authority like sister agencies Office of Asian Pacific Islander Affairs and the Office of Latino Affairs. Many testified to the growing African community within the District of Columbia and the increased need for the office to provide funding for community based organizations that will support the District's African Community. The Committee was swayed by testimony and wants to fully support OAA by creating grant making authority within the agency.

The Committee recommends adoption of this proposed subtitle.

Section-by-Section Analysis:

Sec. 1. Short Title

Sec. 2. (a) Gives the Office of African Affairs grant-making authority for competitive grant purposes

Legislative Recommendations for the Committee of the Whole:

Long Title: To amend the Office and Commission on African Affairs Act to authorize the Director of the Office on African Affairs to issue grants to organizations serving African residents of the District of Columbia.

SUBTITLE. Office of African Affairs Grant Making Authority Act of 2013

Sec. 1 ____. Short title.

This subtitle may be cited as the "Office of African Affairs Grant Making Authority Amendment Act of 2013".

Sec. 2 _____. Section 3 of the Office and Commission on African Affairs Act of 2006, effective June 8, 2006 (D.C. Law 16-111; D.C. Official Code § 2-1392), is amended as follows:

(a) Paragraph (8) is amended by striking the word "and" at the end.

(b) Paragraph (9) is amended by striking the period at the end and inserting the phrase "; and" in its place.

(c) A new paragraph (10) is added to read as follows:

"(10) Issue grants to organizations that provide services to African residents of the District, in furtherance of the mission of the Office or the purposes of this act, including grants made with funds the Office receives through an intra-District transfer, a memorandum of understanding, or a reprogramming from an agency that does not have grant-making authority notwithstanding D.C. Official Code § 47-368.06.".

IV. COMMITTEE ACTION AND VOTE

On Thursday, May 08, 2013, at 4:20 p.m. in the 5th Floor Council Chamber (Room 500) of the John A. Wilson Building, the Committee on Workforce and Community Affairs met to consider and vote on the FY 2014 budget for the agencies under its jurisdiction and the Committee's report. Chairperson Barry determined the presence of a quorum.

Chairperson Barry discussed the Committee's budget and policy recommendations then moved the Committee's report for approval and opened the floor for discussion.

Councilmember Wells stated that he appreciates that the Office of Parks and Policy within DPR continues to go forward and be funded. He suggested that the testimony regarding NoMa park foundation be included into the Committee report regarding DPR working with the NoMa Parks Foundation to use the funds allocated as outlined by the NoMa Public Realm Design Plan, NoMa BID, and the ANC.

Councilmember Alexander discussed the issue regarding Kenilworth Recreation Center and noted the challenge about finding a new location. She just wanted to make sure that Parkview small house was not taking away from the funding or replacing the Kenilworth Recreation Center. Chairman Barry stated the Parkview small house was not taking away from funding for the Kenilworth project and also addressed Councilmembers Alexander's concern regarding an issue of staffing at H.D. Woodson and building capacity at that pool.

Councilmember McDuffie wanted to thank the Chairman for allocating funds to two agencies that are critical to supporting the needs of District residents. First, the Office on Aging and making sure there were funds there to address senior needs. As well as the Office on Human Rights and making sure the agency was fully funded to protect human rights and eradicating discrimination.

Councilmember Graham appreciated the support of residents of Georgia Avenue and brought up the little house at Park View and thanked the Chairman regarding his support and funding for the little house renovation.

Chairperson Barry asked if there was further discussion. Hearing none, he called for a vote on the Committee's Fiscal Year 2014 budget report, with leave for staff to make technical, editorial, and conforming changes to reflect the Committee's actions. The Committee's FY 2043 budget report was approved unanimously.

Chairperson Barry adjourned the meeting at 4:45 p.m.

V. ATTACHMENTS

- A. April 19, 2013 Fiscal Year 2014 Budget Oversight Hearing Witness List and Testimony
- B. April 20, 2013 Fiscal Year 2014 Budget Oversight Hearing Witness List and Testimony
- C. May 01, 2013 Fiscal Year 2014 Budget Oversight Hearing Witness List and Testimony