**Committee on government operations**

brandon t. todd, CHAIRPERSON

FISCAL YEAR 2018 COMMITTEE BUDGET REPORT

## **To:** Members of the Council of the District of Columbia

**From:** Councilmember Brandon T. Todd

Chairperson, Committee on Government Operations

**Date:** May 17, 2017

**Subject:** Report and Recommendations of the Committee on Government Operations on the Fiscal Year 2018 Budget for Agencies Under Its Purview

The Committee on Government Operations (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2018 (“FY18”) 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 FY18 Budget Support Act of 2017, as proposed by the Mayor.

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COUNCIL BUDGET DIRECTOR CERTIFICATION: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ DATE: \_\_\_\_\_\_\_

**I. EXECUTIVE SUMMARY**

**I. Executive Summary**

**A. Introduction**

The Committee on Government Operations provides legislative leadership and oversight for the following agencies and commissions:

* Advisory Commission on Caribbean Community Affairs
* Advisory Committee to the Office of LGBTQ Affairs
* Commission for Women
* Commission on African Affairs
* Commission on African American Affairs
* Commission on Asian and Pacific Islander Affairs
* Commission on Fathers, Men and Boys
* Commission on Latino Community Development
* Emancipation Commemoration Commission
* Executive Office of the Mayor
* Serve DC, and the Office of Community Affairs
* Interfaith Council
* Mayor’s Office of Legal Counsel
* Office on Asian and Pacific Islanders Affairs
* Office of Administrative Hearings (including the Advisory Committee to the Office of Administrative Hearings)
* Office of Lesbian, Gay, Bisexual, Transgender and Questioning Affairs
* Mayor’s Office on Latino Affairs
* Office of Partnerships and Grants Services
* Office of Public-Private Partnerships
* Office of the Chief Technology Officer
* Office of the City Administrator
* Office of the Inspector General
* Office of the Senior Advisor
* Office of Veterans Affairs
* Office on African American Affairs
* Office on African Affairs
* Public Access Corporation
* Secretary of the District of Columbia

Under the leadership of Chairman Brandon T. Todd, the Committee is responsible for overseeing the executive, administrative, and operational functions of the government. The Committee also oversees a wide array of offices that advocate for the diverse population of the District of Columbia. It works to ensure accountability and wise use of taxpayer dollars across all the offices and agencies under its purview.

Chairman Brandon T. Todd began his tenure as Committee Chairperson at the beginning of Council Period 22. He is joined on the Committee by Councilmembers Jack Evans, Elissa Silverman, Brianne Nadeau, and Trayon White. The Committee has continued to monitor agency performance and expenditures in an effort to increase transparency and improve efficiency throughout government.

**B. FY 2018 Agency Operating Budget table by Fund**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FISCAL YEAR 2018 COMMITTEE OPERATING BUDGET BY FUND** | **FY 2016 Actuals** | | **FY 2017 Approved** | | **FY 2018 Mayor Proposed** | | **Committee Variance** | | **FY 2018 Committee Approved** | |
| **MAYOR'S OFFICE OF LEGAL COUNSEL** |  | |  | |  | |  | |  | |
| LOCAL FUND | $1,091,534.16 | | $1,641,664.00 | | $1,634,468.00 | |  | | $1,634,468.00 | |
| **TOTAL FUND** | **$1,091,534.16** | | **$1,641,664.00** | | **$1,634,468.00** | |  | | **$1,634,468.00** | |
|  |  | |  | |  | |  | |  | |
| **MAYOR'S OFFICE ON LATINO AFFAIRS** |  | |  | |  | |  | |  | |
| LOCAL FUND | $2,708,943.94 | | $2,811,873.00 | | $3,301,491.00 | |  | | $3,301,491.00 | |
| OPERATING INTRA-DISTRICT FUNDS | $528,092.25 | | $395,575.00 | | $200,000.00 | |  | | $200,000.00 | |
| **TOTAL FUND** | **$3,237,036.19** | | **$3,207,448.00** | | **$3,501,491.00** | |  | | **$3,501,491.00** | |
|  |  | |  | |  | |  | |  | |
| **OFFICE OF ADMINISTRATIVE HEARINGS** |  | |  | |  | |  | |  | |
| FEDERAL MEDICAID PAYMENTS | $70,000.00 | | $60,000.00 | | $80,000.00 | |  | | $80,000.00 | |
| LOCAL FUND | $8,312,211.13 | | $8,926,440.00 | | $9,743,091.57 | | $55,091.00 | | $9,798,182.57 | |
| OPERATING INTRA-DISTRICT FUNDS | $1,444,375.02 | | $1,645,489.60 | | $1,649,805.00 | |  | | $1,649,805.00 | |
| **TOTAL FUND** | **$9,826,586.15** | | **$10,631,929.60** | | **$11,472,896.57** | | **$55,091.00** | | **$11,527,987.57** | |
|  |  | |  | |  | |  | |  | |
| **OFFICE OF THE CHIEF TECHNOLOGY OFFICER** |  | |  | |  | |  | |  | |
| FEDERAL GRANT FUND | $178,473.62 | | $48,200.00 | | $32,000.00 | |  | | $32,000.00 | |
| LOCAL FUND | $55,353,115.81 | | $65,603,490.56 | | $69,948,445.06 | | ($378,366.00) | | $69,570,079.06 | |
| OPERATING INTRA-DISTRICT FUNDS | $44,774,057.98 | | $32,196,042.35 | | $35,886,451.14 | |  | | $35,886,451.14 | |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | $9,000,360.16 | | $12,153,252.54 | | $8,403,693.01 | |  | | $8,403,693.01 | |
| **TOTAL FUND** | **$109,306,007.57** | | **$110,000,985.45** | | **$114,270,589.21** | | **($378,366.00)** | | **$113,892,223.21** | |
|  |  | |  | |  | |  | |  | |
| **OFFICE OF THE CITY ADMINISTRATOR** |  | |  | |  | |  | |  | |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | $330,000.00 | | $329,999.90 | | $280,000.00 | |  | | $280,000.00 | |
| LOCAL FUND | $5,554,963.31 | | $7,069,326.00 | | $7,907,319.10 | |  | | $7,907,319.10 | |
| PRIVATE GRANT FUND | $14,575.19 | | $0.00 | | $982,900.99 | |  | | $982,900.99 | |
| OPERATING INTRA-DISTRICT FUNDS | $545,000.00 | | $0.00 | |  | |  | | $0.00 | |
| **TOTAL FUND** | **$6,444,538.50** | | **$7,399,325.90** | | **$9,170,220.09** | |  | | **$9,170,220.09** | |
|  |  | |  | |  | |  | |  | |
| **OFFICE OF THE INSPECTOR GENERAL** |  | |  | |  | |  | |  | |
| FEDERAL GRANT FUND | $2,091,725.49 | | $2,568,577.74 | | $2,847,550.74 | |  | | $2,847,550.74 | |
| LOCAL FUND | $12,590,822.31 | | $16,153,879.00 | | $15,520,512.99 | |  | | $15,520,512.99 | |
| **TOTAL FUND** | **$14,682,547.80** | | **$18,722,456.74** | | **$18,368,063.73** | |  | | **$18,368,063.73** | |
|  |  | |  | |  | |  | |  | |
|  |  | |  | |  | |  | |  | |
| **OFFICE OF THE MAYOR** | |  | |  | |  | |  | |  | |
| FEDERAL GRANT FUND | | $3,151,507.67 | | $3,535,417.17 | | $3,545,884.33 | |  | | $3,545,884.33 | |
| LOCAL FUND | | $7,891,474.16 | | $8,653,877.87 | | $9,580,980.03 | | $100,000.00 | | $9,680,980.03 | |
| OPERATING INTRA-DISTRICT FUNDS | | $717,000.42 | | $682,110.65 | | $488,894.46 | |  | | $488,894.46 | |
| **TOTAL FUND** | | **$11,759,982.25** | | **$12,871,405.69** | | **$13,615,758.82** | | **$100,000.00** | | **$13,715,758.82** | |
|  | |  | |  | |  | |  | |  | |
| **OFFICE OF THE SECRETARY** | |  | |  | |  | |  | |  | |
| LOCAL FUND | | $2,555,396.06 | | $2,649,426.00 | | $2,958,186.00 | |  | | $2,958,186.00 | |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | | $912,215.21 | | $1,100,000.35 | | $1,100,000.00 | |  | | $1,100,000.00 | |
| **TOTAL FUND** | | **$3,467,611.27** | | **$3,749,426.35** | | **$4,058,186.00** | |  | | **$4,058,186.00** | |
|  | |  | |  | |  | |  | |  | |
| **OFFICE OF THE SENIOR ADVISOR** | |  | |  | |  | |  | |  | |
| LOCAL FUND | | $1,876,529.47 | | $2,199,908.00 | | $3,149,003.00 | |  | | $3,149,003.00 | |
| **TOTAL FUND** | | **$1,876,529.47** | | **$2,199,908.00** | | **$3,149,003.00** | |  | | **$3,149,003.00** | |
|  | |  | |  | |  | |  | |  | |
| **OFFICE OF VETERANS' AFFAIRS** | |  | |  | |  | |  | |  | |
| LOCAL FUND | | $353,403.07 | | $408,399.00 | | $407,213.00 | | $60,000.00 | | $467,213.00 | |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | | $0.00 | | $5,000.00 | | $5,000.00 | |  | | $5,000.00 | |
| **TOTAL FUND** | | **$353,403.07** | | **$413,399.00** | | **$412,213.00** | | **$60,000.00** | | **$472,213.00** | |
|  | |  | |  | |  | |  | |  | |
| **OFFICE ON ASIAN & PACIFIC ISLANDER AFFAIRS** | |  | |  | |  | |  | |  | |
| OPERATING INTRA-DISTRICT FUNDS | | $359,044.63 | | $0.00 | | $0.00 | |  | | $0.00 | |
| LOCAL FUND | | $748,761.00 | | $854,986.99 | | $854,910.98 | |  | | $854,910.98 | |
| **TOTAL FUND** | | **$1,107,805.63** | | **$854,986.99** | | **$854,910.98** | |  | | **$854,910.98** | |

**C. FY 2018 Agency Operating Budget table by Fund & FTE**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FISCAL YEAR 2018 COMMITTEE OPERATING BUDGET BY FUND AND FTE** | **FY 2016 Actual FTE** | **FY 2017 Approved FTE** | **FY 2018 Mayor Proposed FTE** | **Committee Variance FTE** | **FY 2018 Committee FTE** |
| **MAYOR'S OFFICE OF LEGAL COUNSEL** |  |  |  |  |  |
| LOCAL FUND | 7.86 | 10.00 | 10.00 |  | 10.00 |
| **TOTAL FUND** | **7.86** | 10.00 | 10.00 |  | 10.00 |
|  |  |  |  |  |  |
| **MAYOR'S OFFICE ON LATINO AFFAIRS** |  |  |  |  |  |
| LOCAL FUND | 8.60 | 10.00 | 10.00 |  | 10.00 |
| **TOTAL FUND** | **8.60** | **10.00** | **10.00** |  | **10.00** |
|  |  |  |  |  |  |
| **OFFICE OF ADMINISTRATIVE HEARINGS** |  |  |  |  |  |
| LOCAL FUND | 67.01 | 73.25 | 73.25 |  | 73.25 |
| OPERATING INTRA-DISTRICT FUNDS | 9.14 | 10.00 | 10.00 |  | 10.00 |
| **TOTAL FUND** | **76.15** | **83.25** | **83.25** |  | **83.25** |
|  |  |  |  |  |  |
| **OFFFICE OF THE CHIEF TECHNOLOGY OFFICER** |  |  |  |  |  |
| LOCAL FUND | 178.67 | 194.90 | 238.65 |  | 238.65 |
| OPERATING INTRA-DISTRICT FUNDS | 85.20 | 75.20 | 123.45 |  | 123.45 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 7.60 | 15.90 | 17.90 |  | 17.90 |
| **TOTAL FUND** | **271.47** | **286.00** | **380.00** |  | **380.00** |
|  |  |  |  |  |  |
| **OFFICE OF THE CITY ADMINISTRATOR** |  |  |  |  |  |
| LOCAL FUND | 38.16 | 49.50 | 56.00 |  | 56.00 |
| PRIVATE GRANT FUND | 0.15 | 0.00 | 6.00 |  | 6.00 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 3.85 | 2.50 | 0.00 |  | 0.00 |
| **TOTAL FUND** | **42.16** | **52.00** | **62.00** |  | **62.00** |
|  |  |  |  |  |  |
| **OFFICE OF THE INSPECTOR GENERAL** |  |  |  |  |  |
| FEDERAL GRANT FUND | 15.46 | 17.25 | 17.25 |  | 17.25 |
| LOCAL FUND | 77.80 | 94.75 | 94.75 |  | 94.75 |
| **TOTAL FUND** | **93.26** | **112.00** | **112.00** |  | **112.00** |
|  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- |
| **OFFICE OF THE MAYOR** |  |  |  |  |  |
| FEDERAL GRANT FUND | 0.73 | 2.30 | 2.00 |  | 2.00 |
| LOCAL FUND | 66.65 | 75.80 | 83.50 | 1.00 | 84.50 |
| OPERATING INTRA-DISTRICT FUNDS | 8.86 | 4.40 | 5.00 |  | 5.00 |
| **TOTAL FUND** | **76.24** | **82.50** | **90.50** | **1.00** | **91.50** |
|  |  |  |  |  |  |
| **OFFICE OF THE SECRETARY** |  |  |  |  |  |
| LOCAL FUND | 23.17 | 20.00 | 20.00 |  | 20.00 |
| SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE) | 2.91 | 6.00 | 6.00 |  | 6.00 |
| **TOTAL FUND** | **26.08** | **26.00** | **26.00** |  | **26.00** |
|  |  |  |  |  |  |
| **OFFICE OF THE SENIOR ADVISOR** |  |  |  |  |  |
| LOCAL FUND | 15.38 | 17.00 | 18.00 |  | 18.00 |
| **TOTAL FUND** | **15.38** | **17.00** | **18.00** |  | **18.00** |
|  |  |  |  |  |  |
| **OFFICE OF VETERANS' AFFAIRS** |  |  |  |  |  |
| LOCAL FUND | 3.30 | 4.00 | 4.00 |  | 4.00 |
| **TOTAL FUND** | **3.30** | **4.00** | **4.00** |  | **4.00** |
|  |  |  |  |  |  |
| **OFFICE OF ASIAN & PACIFIC ISLANDER AFFAIRS** |  |  |  |  |  |
| LOCAL FUND | 4.72 | 6.00 | 6.00 |  | 6.00 |
| **TOTAL FUND** | **4.72** | **6.00** | **6.00** |  | **6.00** |

**D. FY 2018 Ag****ency operating budget table by program**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **FISCAL YEAR 2018 COMMITTEE OPERATING BUDGET BY PROGRAM** | **FY 2016 Actuals** | **FY 2017 Approved** | **FY 2018 Mayor Proposed** | **Committee Variance** | **FY 2018 Committee Approved** |
| **MAYOR'S OFFICE OF LEGAL COUNSEL** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $1,091,534.16 | $0.00 | $0.00 |  | $0.00 |
| 2000-LEGAL SERVICES | $0.00 | $1,641,664.00 | $1,634,468.00 |  | $1,634,468.00 |
| **TOTAL FUND** | **$1,091,534.16** | **$1,641,664.00** | **$1,634,468.00** |  | **$1,634,468.00** |
|  |  |  |  |  |  |
| **MAYOR'S OFFICE ON LATINO AFFAIRS** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $409,808.94 | $304,977.74 | $321,625.33 |  | $321,625.33 |
| 1001-COMMUNITY BASED PROGRAMS | $2,405,754.46 | $2,387,190.36 | $2,680,687.94 |  | $2,680,687.94 |
| 2001-ADVOCACY PROGRAM | $143,763.46 | $201,251.20 | $203,486.92 |  | $203,486.92 |
| 3001-COMMUNITY RELATIONS AND OUTREACH | $277,709.33 | $314,028.70 | $295,690.81 |  | $295,690.81 |
| **TOTAL FUND** | **$3,237,036.19** | **$3,207,448.00** | **$3,501,491.00** |  | **$3,501,491.00** |
|  |  |  |  |  |  |
| **OFFICE OF ADMINISTRATIVE HEARINGS** |  |  |  |  |  |
| 100A-AGENCY MANAGEMENT | $270,332.89 | $244,291.47 | $376,427.40 |  | $376,427.40 |
| 100F-AGENCY FINANCIAL OPERATION | $140,489.08 | $148,483.70 | $147,536.98 |  | $147,536.98 |
| 200A-JUDICIAL | $5,991,083.59 | $6,550,266.31 | $6,795,665.34 |  | $6,795,665.34 |
| 300A-COURT COUNSEL | $1,326,317.43 | $1,469,118.93 | $1,852,299.76 | $55,091.00 | $1,907,390.76 |
| 400A-CLERK OF COURT | $1,632,927.59 | $1,626,522.84 | $1,727,816.65 |  | $1,727,816.65 |
| 500A-EXECUTIVE | $465,435.57 | $593,246.35 | $573,150.44 |  | $573,150.44 |
| **TOTAL FUND** | **$9,826,586.15** | **$10,631,929.60** | **$11,472,896.57** | **$55,091.00** | **$11,527,987.57** |
|  |  |  |  |  |  |
| **OFFICE OF THE CHIEF TECHNOLOGY OFFICER** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $3,552,826.39 | $4,548,361.94 | $4,803,674.63 |  | $4,803,674.63 |
| 100F-AGENCY FINANCIAL OPERATIONS | $1,207,760.59 | $1,327,661.61 | $1,314,744.27 |  | $1,314,744.27 |
| 2000-APPLICATION SOLUTIONS | $21,708,486.58 | $25,012,834.03 | $25,279,663.13 | ($80,000.00) | $25,199,663.13 |
| 3000-ENTERPRISE CUSTOMER EXPERIENCE | $3,998,532.34 | $5,247,337.95 | $2,519,691.58 |  | $2,519,691.58 |
| 4000-INFRASTRUCTURE AND COMMUNICATIONS TECH. | $61,248,322.13 | $54,195,609.80 | $57,923,990.95 | ($275,000.00) | $57,648,990.95 |
| 5000-SECURITY GOVERNANCE AND OPERATIONS | $6,978,062.81 | $8,866,199.86 | $11,076,504.15 |  | $11,076,504.15 |
| 6000-DATA GOVERNANCE AND ANALYTICS | $10,612,016.73 | $10,802,980.26 | $11,352,320.50 | ($23,366) | $11,328,954.50 |
| **TOTAL FUND** | **$109,306,007.57** | **$110,000,985.45** | **$114,270,589.21** | **($378,366.00)** | **$113,892,223.21** |
|  |  |  |  |  |  |

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| --- | --- | --- | --- | --- | --- |
| **OFFICE OF THE INSPECTOR GENERAL** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $2,437,124.87 | $3,371,591.22 | $3,439,353.70 |  | $3,439,353.70 |
| 2000-OPERATIONS | $6,310,627.79 | $6,455,572.48 | $5,893,711.93 |  | $5,893,711.93 |
| 3000-EXECUTIVE | $5,934,795.14 | $7,434,775.94 | $7,455,364.05 |  | $7,455,364.05 |
| 4000-RISK ASSESSMENT AND FUTURE PLANNING | $0.00 | $1,024,231.85 | $983,192.36 |  | $983,192.36 |
| 5000-QUALITY MANAGEMENT | $0.00 | $436,285.25 | $596,441.69 |  | $596,441.69 |
| **TOTAL FUND** | **$14,682,547.80** | **$18,722,456.74** | **$18,368,063.73** |  | **$18,368,063.73** |
|  |  |  |  |  |  |
| **OFFICE OF THE MAYOR** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $102,134.12 | $100,979.96 | $115,406.11 |  | $115,406.11 |
| 2000-OFFICE OF THE MAYOR | $4,014,175.61 | $4,270,985.01 | $4,451,895.25 |  | $4,451,895.25 |
| 3000-OFFICE OF POLICY AND LEGISLATIVE AFFAIRS | $7,198.81 | $0.00 |  |  | $0.00 |
| 4100-MAYOR'S OFFICE OF TALENT AND APPOINTMENT | $561,595.39 | $554,469.36 | $539,012.88 |  | $539,012.88 |
| 5000-OFFICE OF COMMUNITY AFFAIRS | $2,998,746.42 | $3,452,163.37 | $4,229,764.47 | $100,000.00 | $4,329,764.47 |
| 7000-SERVE DC | $4,076,131.90 | $4,492,807.99 | $4,279,680.11 |  | $4,279,680.11 |
| **TOTAL FUND** | **$11,759,982.25** | **$12,871,405.69** | **$13,615,758.82** | **$100,000.00** | **$13,715,758.82** |
|  |  |  |  |  |  |
| **OFFICE OF THE SECRETARY** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $1,254,555.76 | $859,615.58 | $986,455.14 |  | $986,455.14 |
| 1002-INTERNATIONAL RELATIONS AND PROTOCOL | $124,778.46 | $131,094.56 | $134,686.70 |  | $134,686.70 |
| 1003-CEREMONIAL SERVICES | $144,260.59 | $148,016.24 | $117,685.59 |  | $117,685.59 |
| 1004-OFFICE OF DOCUMENTS AND ADMIN. ISSUANCE | $687,371.39 | $611,721.69 | $650,013.46 |  | $650,013.46 |
| 1005-NOTARY COMMISSION AND AUTHENTICATIONS | $454,291.04 | $549,411.13 | $508,275.96 |  | $508,275.96 |
| 1006-OFFICE OF PUBLIC RECORDS | $525,789.72 | $1,249,567.15 | $1,461,069.15 |  | $1,461,069.15 |
| 1007-EXECUTIVE MGMT. | $276,564.31 | $200,000.00 | $200,000.00 |  | $200,000.00 |
| **TOTAL FUND** | **$3,467,611.27** | **$3,749,426.35** | **$4,058,186.00** |  | **$4,058,186.00** |
|  |  |  |  |  |  |
| **OFFICE OF THE SENIOR ADVISOR** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $1,002,308.30 | $456,595.39 | $1,410,472.84 |  | $1,410,472.84 |
| 2000-OFFICE OF POLICY AND LEGISLATIVE AFFAIRS | $790,143.99 | $1,015,273.71 | $971,582.33 |  | $971,582.33 |
| 3000-OFFICE OF FEDERAL AND REGIONAL AFFAIRS | $84,077.18 | $728,038.90 | $766,947.83 |  | $766,947.83 |
| **TOTAL FUND** | **$1,876,529.47** | **$2,199,908.00** | **$3,149,003.00** |  | **$3,149,003.00** |
|  |  |  |  |  |  |
| **OFFICE OF VETERANS' AFFAIRS** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $192,821.16 | $220,391.84 | $127,508.80 |  | $127,508.80 |
| 2000-VETERANS PROGRAMS | $160,581.91 | $193,007.16 | $284,704.20 | $60,000.00 | $344,704.20 |
| **TOTAL FUND** | **$353,403.07** | **$413,399.00** | **$412,213.00** | **$60,000.00** | **$472,213.00** |
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| **OFFICE ON ASIAN & PACIFIC ISLANDER AFFAIRS** |  |  |  |  |  |
| 1000-AGENCY MANAGEMENT | $99,606.43 | $106,431.42 | $107,149.40 |  | $107,149.40 |
| 2000-APIA PROGRAMS | $1,008,199.20 | $748,555.57 | $747,761.58 |  | $747,761.58 |
| **TOTAL FUND** | **$1,107,805.63** | **$854,986.99** | **$854,910.98** |  | **$854,910.98** |

**E. FY 2018 Agency operating budget table by csg**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **FISCAL YEAR 2018 COMMITTEE OPERATING BUDGET BY CSG** | **FY 2016 Actuals** | **FY 2017 Approved** | | **FY 2018 Mayor Proposed** | | **Committee Variance** | | **FY 2018 Committee Approved** | |
| **MAYOR'S OFFICE OF LEGAL COUNSEL** |  |  | |  | |  | |  | |
| 11-REGULAR PAY - CONT FULL TIME | $905,114.40 | $1,249,438.00 | | $1,265,583.00 | |  | | $1,265,583.00 | |
| 12-REGULAR PAY - OTHER | $3,653.84 | $0.00 | | $0.00 | |  | | $0.00 | |
| 13-ADDITIONAL GROSS PAY | $1,219.22 | $0.00 | | $0.00 | |  | | $0.00 | |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $154,934.48 | $257,000.00 | | $217,680.28 | |  | | $217,680.28 | |
| 20-SUPPLIES AND MATERIALS | $7,768.66 | $10,000.00 | | $12,500.00 | |  | | $12,500.00 | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $1,270.00 | $10,000.00 | | $10,000.00 | |  | | $10,000.00 | |
| 40-OTHER SERVICES AND CHARGES | $15,875.80 | $95,226.00 | | $96,204.72 | |  | | $96,204.72 | |
| 41-CONTRACTUAL SERVICES - OTHER | $0.00 | $15,000.00 | | $17,500.00 | |  | | $17,500.00 | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $1,697.76 | $5,000.00 | | $15,000.00 | |  | | $15,000.00 | |
| **TOTAL FUND** | **$1,091,534.16** | **$1,641,664.00** | | **$1,634,468.00** | |  | | **$1,634,468.00** | |
|  |  |  | |  | |  | |  | |
| **MAYOR'S OFFICE ON LATINO AFFAIRS** |  |  | |  | |  | |  | |
| 11-REGULAR PAY - CONT FULL TIME | $489,169.28 | $604,481.82 | | $647,053.74 | |  | | $647,053.74 | |
| 12-REGULAR PAY - OTHER | $130,340.42 | $104,982.32 | | $60,435.84 | |  | | $60,435.84 | |
| 13-ADDITIONAL GROSS PAY | $10,355.14 | $0.00 | |  | |  | | $0.00 | |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $120,881.70 | $173,109.25 | | $155,647.70 | |  | | $155,647.70 | |
| 15-OVERTIME PAY | $295.69 | $0.00 | |  | |  | | $0.00 | |
| 20-SUPPLIES AND MATERIALS | $43,530.31 | $25,000.00 | | $25,000.00 | |  | | $25,000.00 | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $3,349.90 | $0.00 | |  | |  | | $0.00 | |
| 40-OTHER SERVICES AND CHARGES | $134,708.22 | $91,489.61 | | $102,820.72 | |  | | $102,820.72 | |
| 50-SUBSIDIES AND TRANSFERS | $2,296,977.71 | $2,200,385.00 | | $2,505,533.00 | |  | | $2,505,533.00 | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $7,427.82 | $8,000.00 | | $5,000.00 | |  | | $5,000.00 | |
| **TOTAL FUND** | **$3,237,036.19** | **$3,207,448.00** | | **$3,501,491.00** | |  | | **$3,501,491.00** | |
|  |  |  | |  | |  | |  | |
| **OFFICE OF ADMINISTRATIVE HEARINGS** |  |  | |  | |  | |  | |
| 11-REGULAR PAY - CONT FULL TIME | $7,505,985.11 | $8,379,243.42 | | $8,433,812.24 | | $46,412.00 | | $8,480,224.24 | |
| 12-REGULAR PAY - OTHER | $72,179.36 | $9,766.20 | | $350,872.58 | |  | | $350,872.58 | |
| 13-ADDITIONAL GROSS PAY | $63,975.00 | $54,037.50 | | $26,805.52 | |  | | $26,805.52 | |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $1,377,660.75 | $1,627,467.80 | | $1,641,371.93 | | $8,679.00 | | $1,650,050.93 | |
| 20-SUPPLIES AND MATERIALS | $22,572.19 | $33,515.00 | | $84,000.00 | |  | | $84,000.00 | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $5,800.00 | $0.00 | | $79,221.00 | |  | | $79,221.00 | |
| 40-OTHER SERVICES AND CHARGES | $387,679.85 | $148,696.68 | | $155,114.30 | |  | | $155,114.30 | |
| 41-CONTRACTUAL SERVICES - OTHER | $347,085.89 | $361,203.00 | | $640,972.00 | |  | | $640,972.00 | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $43,648.00 | $18,000.00 | | $60,727.00 | |  | | $60,727.00 | |
| **TOTAL FUND** | **$9,826,586.15** | **$10,631,929.60** | | **$11,472,896.57** | | **$55,091.00** | | **$11,527,987.57** | |
|  |  |  | |  | |  | |  | |
| **OFFICE OF THE CHIEF TECHNOLOGY OFFICER** |  |  | |  | |  | |  | |
| 11-REGULAR PAY – CONT FULL TIME | $24,925,370.34 | $27,078,656.93 | | $31,165,716.94 | |  | | $31,165,716.94 | |
| 12- REGULAR PAY - OTHER | $3,656,609.29 | $3,330,219.19 | | $7,387,346.95 | |  | | $7,387,346.95 | |
| 13-ADDITIONAL GROSS PAY | $538,178.94 | $32,095.02 | | $0.00 | |  | | $0.00 | |
| 14-FRINGE BENEFITS – CURR PERSONNEL | $6,107,242.51 | $7,176,494.00 | | $8,786,910.47 | |  | | $8,786,910.47 | |
| 15-OVERTIME PAY | $219,338.65 | $55,000.00 | | $55,000.00 | |  | | $55,000.00 | |
| 20-SUPPLIES AND MATERIALS | $401,986.59 | $401,218.00 | | $395,221.00 | |  | | $395,221.00 | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $1 ,167,437.72 | $1,934,258.78 | | $3,302,430.51 | |  | | $3,302,430.51 | |
| 40-OTHER SERVICES AND CHARGES | $20,746,506.80 | $24,648,699.67 | | $25,122,134.57 | | ($253,366.00) | | $24,868,768.57 | |
| 41-CONTRACTUAL SERVICES - OTHER | $44,257,739.87 | $43,578,714.95 | | $36,985,226.24 | | ($125,000.00) | | $36,860,226.24 | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $7,285,596.86 | $1,765,628.51 | | $1,070,602.53 | |  | | $1,070,602.53 | |
| **TOTAL FUND** | **$109,306,007.57** | **$110,000,985.45** | | **$114,270,589,21** | | **(378,366.00)** | | **$113,892,223.21** | |
|  |  |  | |  | |  | |  | |
| **OFFICE OF THE CITY ADMINISTRATOR** |  |  |  | |  | |  | | |
| 11-REGULAR PAY - CONT FULL TIME | $4,461,860.49 | $4,832,945.93 | $5,696,705.90 | |  | | $5,696,705.90 | | |
| 12-REGULAR PAY - OTHER | $323,052.69 | $541,372.86 | $826,220.35 | |  | | $826,220.35 | | |
| 13-ADDITIONAL GROSS PAY | $13,363.99 | $0.00 | $0.00 | |  | | $0.00 | | |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $858,070.34 | $1,022,196.57 | $1,219,688.93 | |  | | $1,219,688.93 | | |
| 15-OVERTIME PAY | $4,597.65 | $0.00 | $0.00 | |  | | $0.00 | | |
| 20-SUPPLIES AND MATERIALS | $58,236.30 | $28,000.00 | $29,575.00 | |  | | $29,575.00 | | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $4,501.78 | $0.00 | $0.00 | |  | | $0.00 | | |
| 40-OTHER SERVICES AND CHARGES | $288,996.23 | $864,492.46 | $1,099,277.83 | |  | | $1,099,277.83 | | |
| 41-CONTRACTUAL SERVICES - OTHER | $421,959.84 | $105,318.08 | $141,430.08 | |  | | $141,430.08 | | |
| 50-SUBSIDIES AND TRANSFERS | $0.00 | $0.00 | $127,500.00 | |  | | $127,500.00 | | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $9,899.19 | $5,000.00 | $29,822.00 | |  | | $29,822.00 | | |
| **TOTAL FUND** | **$6,444,538.50** | **$7,399,325.90** | **$9,170,220.09** | |  | | **$9,170,220.09** | | |
|  |  |  |  | |  | |  | | |
| **OFFICE OF THE INSPECTOR GENERAL** |  |  |  | |  | |  | | |
| 11-REGULAR PAY - CONT FULL TIME | $8,562,156.59 | $10,421,549.65 | $10,743,356.23 | |  | | $10,743,356.23 | | |
| 12-REGULAR PAY - OTHER | $284,508.73 | $451,243.77 | $416,938.55 | |  | | $416,938.55 | | |
| 13-ADDITIONAL GROSS PAY | $162,230.68 | $200,000.00 | $200,000.00 | |  | | $200,000.00 | | |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $1,799,991.04 | $2,392,014.60 | $2,410,623.69 | |  | | $2,410,623.69 | | |
| 15-OVERTIME PAY | $4,033.78 | $0.00 | $0.00 | |  | | $0.00 | | |
| 20-SUPPLIES AND MATERIALS | $21,925.74 | $676,344.47 | $259,947.76 | |  | | $259,947.76 | | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $39,331.29 | $13,129.61 | $30,000.00 | |  | | $30,000.00 | | |
| 32-RENTALS - LAND AND STRUCTURES | $0.00 | $227,778.00 | $170,833.50 | |  | | $170,833.50 | | |
| 35-OCCUPANCY FIXED COSTS | $0.00 | $1,487.52 | $0.00 | |  | | $0.00 | | |
| 40-OTHER SERVICES AND CHARGES | $3,554,626.22 | $4,338,909.12 | $3,810,325.00 | |  | | $3,810,325.00 | | |
| 50-SUBSIDIES AND TRANSFERS | $246,207.18 | $0.00 | $326,039.00 | |  | | $326,039.00 | | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $7,536.55 | $0.00 | $0.00 | |  | | $0.00 | | |
| **TOTAL FUND** | **$14,682,547.80** | **$18,722,456.74** | **$18,368,063.73** | |  | | **$18,368,063.73** | | |
|  |  |  |  | |  | |  | | |
| **OFFICE OF THE MAYOR** |  |  |  | |  | |  | |
| 11-REGULAR PAY - CONT FULL TIME | $5,144,085.84 | $5,894,763.31 | $6,783,559.73 | | $62,241.00 | | $6,845,800.73 | |
| 12-REGULAR PAY - OTHER | $951,818.98 | $894,685.34 | $615,862.67 | |  | | $615,862.67 | |
| 13-ADDITIONAL GROSS PAY | $57,720.93 | $0.00 |  | |  | | $0.00 | |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $1,195,104.33 | $1,415,501.56 | $1,516,881.63 | | $12,759.00 | | $1,529,640.63 | |
| 15-OVERTIME PAY | $507.69 | $0.00 | $0.00 | |  | | $0.00 | |
| 20-SUPPLIES AND MATERIALS | $51,190.65 | $99,541.57 | $70,334.00 | |  | | $70,334.00 | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $11,705.33 | $0.00 | $0.00 | |  | | $0.00 | |
| 40-OTHER SERVICES AND CHARGES | $882,818.77 | $1,011,911.98 | $1,062,053.79 | |  | | $1,062,053.79 | |
| 41-CONTRACTUAL SERVICES - OTHER | $121,938.50 | $226,710.50 | $20,362.00 | |  | | $20,362.00 | |
| 50-SUBSIDIES AND TRANSFERS | $3,217,513.83 | $3,272,741.43 | $3,486,705.00 | | $25,000.00 | | $3,486,705.00 | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $125,577.40 | $55,550.00 | $60,000.00 | |  | | $60,000.00 | |
| **TOTAL FUND** | **$11,759,982.25** | **$12,871,405.69** | **$13,615,758.82** | | **$100,000.00** | | **$13,690,758.82** | |
|  |  |  |  | |  | |  | |
| **OFFICE OF THE SECRETARY** |  |  |  | |  | |  | |
| 11-REGULAR PAY - CONT FULL TIME | $1,940,897.33 | $2,055,291.65 | $2,177,918.82 | |  | | $2,177,918.82 | |
| 12-REGULAR PAY - OTHER | $98,577.15 | $138,731.07 | $51,828.89 | |  | | $51,828.89 | |
| 13-ADDITIONAL GROSS PAY | ($12,361.89) | $0.00 | $0.00 | |  | | $0.00 | |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $384,284.83 | $419,171.99 | $391,525.49 | |  | | $391,525.49 | |
| 15-OVERTIME PAY | $0.00 | $0.00 | $19,000.00 | |  | | $19,000.00 | |
| 20-SUPPLIES AND MATERIALS | $34,802.62 | $65,143.00 | $50,143.00 | |  | | $50,143.00 | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $4,008.53 | $0.00 | $0.00 | |  | | $0.00 | |
| 40-OTHER SERVICES AND CHARGES | $153,478.12 | $107,517.42 | $162,481.10 | |  | | $162,481.10 | |
| 41-CONTRACTUAL SERVICES - OTHER | $663,047.58 | $723,571.22 | $965,288.70 | |  | | $965,288.70 | |
| 50-SUBSIDIES AND TRANSFERS | $200,000.00 | $200,000.00 | $200,000.00 | |  | | $200,000.00 | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $877.00 | $40,000.00 | $40,000.00 | |  | | $40,000.00 | |
| **TOTAL FUND** | **$3,467,611.27** | **$3,749,426.35** | **$4,058,186.00** | |  | | **$4,058,186.00** | |
|  |  |  |  | |  | |  | |
| **OFFICE OF THE SENIOR ADVISOR** |  |  |  | |  | |  | |
| 11-REGULAR PAY - CONT FULL TIME | $1,454,017.52 | $1,741,213.38 | $1,724,642.81 | |  | | $1,724,642.81 | |
| 12-REGULAR PAY - OTHER | $0.00 | $0.00 | $82,207.20 | |  | | $82,207.20 | |
| 13-ADDITIONAL GROSS PAY | $2,074.30 | $0.00 | $0.00 | |  | | $0.00 | |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $237,099.92 | $318,694.62 | $303,532.80 | |  | | $303,532.80 | |
| 20-SUPPLIES AND MATERIALS | $19,279.72 | $50,000.00 | $66,620.19 | |  | | $66,620.19 | |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $535.00 | $0.00 | $0.00 | |  | | $0.00 | |
| 40-OTHER SERVICES AND CHARGES | $134,007.83 | $75,000.00 | $95,000.00 | |  | | $95,000.00 | |
| 41-CONTRACTUAL SERVICES - OTHER | $0.00 | $0.00 | $856,000.00 | |  | | $856,000.00 | |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $29,515.18 | $15,000.00 | $21,000.00 | |  | | $21,000.00 | |
| **TOTAL FUND** | **$1,876,529.47** | **$2,199,908.00** | **$3,149,003.00** | |  | | **$3,149,003.00** | |
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| --- | --- | --- | --- | --- | --- |
| **OFFICE OF VETERANS' AFFAIRS** |  |  |  |  |  |
| 11-REGULAR PAY - CONT FULL TIME | $134,010.16 | $165,403.68 | $176,210.02 |  | $176,210.02 |
| 12-REGULAR PAY - OTHER | $95,845.04 | $115,293.94 | $114,341.73 |  | $114,341.73 |
| 13-ADDITIONAL GROSS PAY | $8,928.70 | $0.00 | $0.00 |  | $0.00 |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $57,018.51 | $74,384.87 | $71,766.28 |  | $71,766.28 |
| 20-SUPPLIES AND MATERIALS | $0.00 | $3,600.00 | $3,600.00 |  | $3,600.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $104.98 | $0.00 | $0.00 |  | $0.00 |
| 40-OTHER SERVICES AND CHARGES | $20,975.04 | $39,684.80 | $39,763.30 | $60,000.00 | $99,763.30 |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $36,520.64 | $15,031.71 | $6,531.67 |  | $6,531.67 |
| **TOTAL FUND** | **$353,403.07** | **$413,399.00** | **$412,213.00** | **$60,000.00** | **$472,213.00** |
|  |  |  |  |  |  |
| **OFFICE OF ASIAN & PACIFIC ISLANDER AFFAIRS** |  |  |  |  |  |
| 11-REGULAR PAY - CONT FULL TIME | $333,893.89 | $361,852.25 | $410,629.10 |  | $410,629.10 |
| 12-REGULAR PAY - OTHER | $219,846.36 | $106,658.60 | $50,436.55 |  | $50,436.55 |
| 13-ADDITIONAL GROSS PAY | $4,470.56 | $0.00 | $0.00 |  | $0.00 |
| 14-FRINGE BENEFITS - CURR PERSONNEL | $123,379.93 | $119,938.76 | $106,967.23 |  | $106,967.23 |
| 15-OVERTIME PAY | $665.49 | $0.00 | $0.00 |  | $0.00 |
| 20-SUPPLIES AND MATERIALS | $7,855.57 | $4,000.00 | $4,000.00 |  | $4,000.00 |
| 31-TELEPHONE, TELEGRAPH, TELEGRAM, ETC | $285.01 | $0.00 | $0.00 |  | $0.00 |
| 40-OTHER SERVICES AND CHARGES | $203,908.82 | $20,319.00 | $33,121.30 |  | $33,121.30 |
| 50-SUBSIDIES AND TRANSFERS | $213,500.00 | $240,218.38 | $247,756.80 |  | $247,756.80 |
| 70-EQUIPMENT & EQUIPMENT RENTAL | $0.00 | $2,000.00 | $2,000.00 |  | $2,000.00 |
| **TOTAL FUND** | **$1,107,805.63** | **$854,986.99** | **$854,910.98** |  | **$854,910.98** |

**F. FY 2018 AGENCY CAPITAL BUDGET SUMMARY TABLE**

|  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Owner Agency** | **Project No** | **Project Title** | **Scenario** | **FY 2018** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** | **6-yr Total** |
| BA0 - OFFICE OF THE SECRETARY | AB102C | ARCHIVES | Mayor's Submission | 0.00 | 12,900,000.00 | 35,274,880.00 | 19,325,120.00 | 0.00 | 0.00 | 67,500,000.00 |
| Committee's Markup |  |  |  |  |  |  | 0.00 |
| **AB102C Total** | |  | **0.00** | **12,900,000.00** | **35,274,880.00** | **19,325,120.00** | **0.00** | **0.00** | **67,500,000.00** |
| **BA0 - OFFICE OF THE SECRETARY Total** | | |  | **0.00** | **12,900,000.00** | **35,274,880.00** | **19,325,120.00** | **0.00** | **0.00** | **67,500,000.00** |
| TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER | DR018C | DISASTER RECOVERY & COOP IMPLEMENTATION | Mayor's Submission | 5,000,000.00 | 6,000,000.00 | 5,000,000.00 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 19,000,000.00 |
| Committee's Markup |  |  |  |  |  |  | 0.00 |
| **DR018C Total** | |  | **5,000,000.00** | **6,000,000.00** | **5,000,000.00** | **1,000,000.00** | **1,000,000.00** | **1,000,000.00** | **19,000,000.00** |
| EQ103C | CREDENTIALING AND WIRELESS-GO BOND | Mayor's Submission | 970,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,470,000.00 |
| Committee's Markup |  |  |  |  |  |  | 0.00 |
| **EQ103C Total** | |  | **970,000.00** | **500,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,470,000.00** |
| N2518C | DATA CENTER RELOCATION | Mayor's Submission | 0.00 | 40,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| Committee's Markup |  |  |  |  |  |  | 0.00 |
| **N2518C Total** | |  | **0.00** | **40,000,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **40,000,000.00** |
| N3802C | PROCURMENT SYSTEM -GO BOND | Mayor's Submission | 1,450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,450,000.00 |
| Committee's Markup |  |  |  |  |  |  | 0.00 |
| **N3802C Total** | |  | **1,450,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,450,000.00** |
| N9101C | DC GOVERNMENT CITYWIDE IT SECURITY PROGR | Mayor's Submission | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 10,000,000.00 |
| Committee's Markup |  |  |  |  |  |  | 0.00 |
| **N9101C Total** | |  | **0.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **2,000,000.00** | **10,000,000.00** |
| NMM17C | ENTERPRISE NETWORK MONITORING MODERNIZAT | Mayor's Submission | 1,280,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,280,000.00 |
| Committee's Markup |  |  |  |  |  |  | 0.00 |
| **NMM17C Total** | |  | **1,280,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **1,280,000.00** |
| NTU02C | UPGRADE END OF LIFE NETWORK ELECTRONICS | Mayor's Submission | 0.00 | 2,000,000.00 | 4,000,000.00 | 4,700,000.00 | 1,500,000.00 | 0.00 | 12,200,000.00 |
| Committee's Markup |  |  |  |  |  |  | 0.00 |
| **NTU02C Total** | |  | **0.00** | **2,000,000.00** | **4,000,000.00** | **4,700,000.00** | **1,500,000.00** | **0.00** | **12,200,000.00** |
| **TO0 - OFFICE OF THE CHIEF TECHNOLOGY OFFICER Total** | | |  | **8,700,000.00** | **50,500,000.00** | **11,000,000.00** | **7,700,000.00** | **4,500,000.00** | **3,000,000.00** | **85,400,000.00** |
| **Revised Grand Total** | | |  | **8,700,000.00** | **63,400,000.00** | **46,274,880.00** | **27,025,120.00** | **4,500,000.00** | **3,000,000.00** | **152,900,000.00** |
| **Original Grand Total** |  |  |  | **8,700,000.00** | **63,400,000.00** | **46,274,880.00** | **27,025,120.00** | **4,500,000.00** | **3,000,000.00** | **152,900,000.00** |
| **Change** |  |  |  | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |

**G. Summary of Committee Budget Recommendations**

**Office on Asian and Pacific Islander Affairs**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Office on Asian and Pacific Islander Affairs (OAPIA) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Office on Asian and Pacific Islander Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that OAPIA provide direct or through partnership with community-based organizations ongoing English as a Second Language (ESL) courses for the community it serves.
* The Committee encourages OAPIA to continue to expand outreach initiatives and activities.

**Mayor’s Office on Latino Affairs**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Mayor’s Office on Latino Affairs (MOLA) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Mayor’s Office on Latino Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that MOLA provide direct or through partnership with community-based organizations ongoing English as a Second Language (ESL) courses for the community it serves.

**Mayor’s Office of Legal Counsel**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for Mayor’s Office of Legal Counsel as proposed by the Mayor.

*Capital Budget Recommendations*

* The Mayor’s Office of Legal Counsel has no associated capital funds.

*Policy Recommendations*

* The Committee has no policy recommendations to the FY18 budget for the Mayor’s Office of Legal Counsel as proposed by the Mayor.

**Executive Office of the Mayor**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Executive Office of the Mayor as proposed by the Mayor with the following changes:
* Increase of $75,000 (5000/5003; CSG 11: $62,241 & CSG 14: $12,759); Grants Management Specialist for the Office on African Affairs’ **(Recurring).**
* Transfer-in of $25,000 (5000/5004; CSG 50) fromCommittee on Health to Office on African Affairs’- for an African Community Grant Program to support Hepatitis Outreach for African-lead organizations **(One-time).**

*Capital Budget Recommendations*

* The Executive Office of the Mayor has no associated capital funds.

*Policy Recommendations*

* The Committee recommends **grant-making authority for the Office on African American Affairs.** The Office on African American Affairs shall have grant-making authority for the purpose of providing funds that support the African American community in the District, which includes increasing economic opportunity, expanding adequate housing and homeownership, creating a pathway to the middle class, and supporting equitable education opportunities through program and policy development.
* The Committee recommends **grant-making authority for the Commission on Father, Men and Boys.** The Commission on Father, Men and Boys shall have grant-making authority for the purpose of providing funds that supports the needs of the District’s fathers, men, and boys, which includes increasing mentorship, community outreach, economic opportunities, public safety and justice, education equity, family stabilization, and access to health and human services through program and policy development.
* The Committee recommends that in addition to administering, monitoring, and reporting on active grants within the Office, the Office on African Affairs’ Grants Management Specialist shall provide training, capacity building, and grant writing workshops for the Community in which it serves.

**Office of the City Administrator**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Office of the City Administrator as proposed by the Mayor.

*Capital Budget Recommendations*

* The Office of the City Administrator has no associated capital funds.

*Policy Recommendations*

* The Committee requests the following from the City Administrator by September 30, 2017:
  + A complete list of all unsolicited projects submitted to OP3.
  + A complete list of all current OP3 projects that will be announced via Request for Proposals.

**Office of the Senior Advisor**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Office of the Senior Advisor as proposed by the Mayor.

*Capital Budget Recommendations*

* The Office of the Senior Advisor has no associated capital funds.

*Policy Recommendations*

* The Committee recommends the Office of the Senior Advisor explore partnerships with the Council and a grassroots advocacy/marketing group to unite all District residents seeking involvement with D.C. Statehood efforts.

**Office of the Secretary**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Office of the Secretary (OS) as proposed by the Mayor.

*Capital Budget Recommendations*

* The Committee recommends approval of the FY18 capital budget for the Office of the Secretary as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OS build relationships with local colleges and universities to create an internship program that utilizes students in the DC Archives.
* The Committee recommends that OS further expand the research hours of the DC Archives to accommodate more visitors and students.
* The Committee recommends that OS and the District of Columbia Office of Notary Commissions and Authentications move forward with implementation of electronic notary or E-Notarization.
* The Committee recommends that OS continue to grow the DC One Fund, by promoting it more on social media platforms to increase awareness of the campaign amongst District government employees.

**Office of Veterans’ Affairs**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Office of Veterans Affairs (OVA) as proposed by the Mayor with the following changes:
* Increase of **$60,000** (2000/2001; CSG 40) to implement a transportation initiative for reduced fares for homeless and low-income veterans on WMATA and other public transportation **(One-time).**

*Capital Budget Recommendations*

* The Office of Veterans Affairs has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that OVA continue to expand its outreach program, with a particular focus on reaching senior veterans and those who may not have web access or online capabilities.
* The Committee recommends that OVA investigate the potential needs and demand for reactivation of the Furniture Donation program for homeless and low-income veterans, and reinstitution of the VALOR Financial Literacy program.
* The Committee recommends OVA implement a transportation initiative for reduced fares for homeless and low-income veterans on WMATA and other public transportation.

**Office of Administrative Hearings**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Office of the Administrative Hearings (OAH) as proposed by the Mayor with the following changes:
* Increase of **$55,091** (300A/030A; CSG 11: $46,412 and CSG 14: $8,679) to switch attorneys to the legal service pay schedule **(Recurring)**.

*Capital Budget Recommendations*

* The Office of Administrative Hearings has no associated capital funds.

*Policy Recommendations*

* The Committee recommends that OAH explore reinstating the Deputy Chief Judge position within OAH to assist the Chief Administrative Law Judge (ALJ).
* The Committee recommends that OAH expeditiously seek to fill the vacant ALJ position.
* The Committee recommends that OAH continue to implement recommendations made by the Council for Court Excellence.
* The Committee recommends approval of the new Budget Support Act provision proposed by the Committee entitled the “Office of Administrative Hearings Amendment Act of 2017”. The proposed subtitle would extend OAH’s jurisdiction presently authorized by a Memorandum of Understanding.

**Office of the Inspector General**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Office of the Inspector General as proposed by the Mayor.

*Capital Budget Recommendations*

* The Office of the Inspector General has no associated capital funds.

*Policy Recommendations*

* The Committee has no policy recommendations to the FY18 budget for the Office of the Inspector General as proposed by the Mayor.

**Office of the Chief Technology Officer**

*Operating Budget Recommendations*

* The Committee recommends approval of the FY18 budget for the Office of the Chief Technology Officer as proposed by the Mayor with the following changes:
* Decrease of **$378,366** from the following contracts **(Recurring):**
* $30,000 from Enterprise HR Applications Services (2000/2081; CSG 40)
* $75,000 from Government Cloud Services (4000/4020; CSG 40)
* $75,000 from Citywide IT Operations Monitoring Messaging (4000/4035; CSG 40)
* $50,000 from Citywide Messaging (4000/4050; CSG 40)
* $23,366 from IT Servus (6000/6010; CSG 40)
* $50,000 from Data Transparency and Accountability (2000/2085; CSG 41)
* $50,000 from Citywide IT Operations Monitoring (4000/4035; CSG 41)
* $25,000 from Citywide Messaging (4000/4050; CSG 41)
* **$185,091** of the **$378,366** will be used as follows within the committee:
* Increase of **$75,000** to the Office of the Mayor-Office on African Affairs - (5000/5003; CSG 11: $62,241 & CSG 14: $12,759); for a Grants Management Specialist **(Recurring)**.
* Increase of **$60,000** to the Office of Veterans’ Affairs - (2000/2001; CSG 40) to implement a transportation initiative for reduced fares for homeless and low-income veterans on WMATA and other public transportation **(One-time).**
* Increase of **$55,091** to the Office of Administrative Hearings (300A/030A; CSG 11: $46,412 and CSG 14: $8,679) to switch attorneys to the legal service pay schedule **(Recurring)**.
* Remaining balance **$188,275 of the $378,366** will be transferred to the following Committees:
* Transfer-out **$12,275** to the Committee on Transportation and the Environment-Department of Parks and Recreation (3600/3650; CSG 11: $9,742 and CSG 14: $2,533) towards 1 FTE-Recreation Specialist @ Chevy Chase Recreation Center to manage senior programming **(Recurring)**
* Transfer-out **$125,000** to the Committee on Business and Economic Development-Department of Small and Local Business Development: **$100,000** for a new Ward 4-Upper 14th Street Clean team and **$25,000** to partially fund a grants manager position (CSG 50; 4000/4040)
* Transfer-out **$51,000** to the Committee on Finance and Revenue-WMATA (DC00/SCHS; CSG 50) to add a second pm trip on D31 **@ $21,000** and W4 southbound trip between 7am-8am **@ $30,000** to alleviate the overcrowding utilized by Shepherd Park students going to and from Deal/Wilson.

*Capital Budget Recommendations*

* The Committee recommends approval of the FY18 capital budget for the Office of the Chief Technology Officer (OCTO) as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OCTO continue its efforts to contain contractual services spending.
* The Committee recommends that OCTO increase the availability of the Internet to District residents through its existing initiatives and expansion into homes and additional Wi-Fi.
* The Committee recommends that OCTO continue its cybersecurity efforts to increase the security of District IT infrastructure to continue to protect data networks.
* The Committee recommends that OCTO continue upgrading connectivity in District schools.
* The Committee recommends that OCTO begin redesigning the District government website, DC.GOV, to increase functionality and user-friendliness.

**Committee transfers**

* Transfer-out **$12,275** to the Committee on Transportation and the Environment-Department of Parks and Recreation (3600/3650; CSG 11: $9,742 and CSG 14: $2,533) towards 1 FTE-Recreation Specialist @Chevy Chase Recreation Center to manage senior programming **(Recurring).**
* Transfer-out **$125,000** to the Committee on Business and Economic Development-Department of Small and Local Business Development (CSG 50; 4000/4040): **$100,000** for a new Ward 4-Upper 14th Street Clean team and **$25,000** to partially fund a grants manager position
* Transfer-out **$51,000** to the Committee on Finance and Revenue-WMATA (DC00/SCHS; CSG 50) to add a second pm trip on D31 @ **$21,000** and W4 southbound trip between 7am-8am @ **$30,000** to alleviate the overcrowding utilized by Shepherd Park students going to and from Deal/Wilson.
* Transfer-in of **$25,000** (5000/5004; CSG 50) fromCommittee on Health to Office on African Affairs’- for an African Community Grant Program to support Hepatitis Outreach for African-lead organizations. **(One-time).**

**A. overview**

On April 4, 2017, Mayor Muriel Bowser submitted her proposed operating budget and financial plan for the upcoming fiscal year to the Council of the District of Columbia. This Committee held the following hearings to review the proposed budgets for the agencies under its purview:

|  |  |
| --- | --- |
| April 7, 2017 | * Office on Asian and Pacific Islander Affairs * Mayor’s Office on Latino Affairs * Office of Veterans Affairs |
| April 11, 2017 | * Executive Office of the Mayor * Office of the City Administrator * Office of the Senior Advisor * Mayor’s Office of Legal Counsel * Office of the Secretary |
| April 13, 2017 | * Office of Administrative Hearings * Office of the Inspector General |
| May 9, 2017 | * Office of the Chief Technology Officer |

During these hearings, the Committee heard hours of public testimony from District residents, advocates, and agency representatives regarding the proposed FY18 budget. The testimony has provided insightful guidance to the Committee as it evaluated the Mayor’s request.

The recommendations contained within this report represent the Committee’s thorough analysis of the Mayor’s proposed budget for the agencies under its purview. The report also includes recommendations on the Local Budget Act, the Federal Budget Request Act, and the Budget Support Act.

For each agency, the Committee presents the following information:

* An overview of the agencies FY18 budget as proposed by the Mayor;
* The Committee’s FY18 budget recommendations for the agency as a whole;
* A review of the proposed FY18 agency budgets, including a summary of the Mayor’s program request and a detailed breakdown of the Committee’s recommendations; and
* The Committee’s recommendations on proposed capital expenditures, where applicable.

**B. OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS**

### I. Agency Overview

The Office on Asian and Pacific Islander Affairs (OAPIA) is the agency tasked with connecting the District of Columbia government to the District’s Asian American and Pacific Islander (AAPI) communities. OAPIA was created in 1987 as an agency within the Executive Office of the Mayor, but legislation passed by the Council in 2001 made it an independent agency.

The agency’s mission is to “improve the quality of life for District Asian Americans and Pacific Islanders through advocacy and engagement. OAPIA advises the Mayor, the Council, and District agencies on the views, needs, and concerns of the Asian American and Pacific Islander community.”[[1]](#footnote-1) The agency also “provides recommendations on District programs and initiatives affecting the AAPI community, and helps coordinate programs and initiatives within the government that promote the overall welfare of the AAPI community.”

OAPIA has no divisions. It operates through a Director, who has a special assistant and manages a team of four bilingual regular staff composed of a community service representative, program coordinator, community outreach specialist, and a staff assistant. The office also has a team of four bilingual community outreach assistants that are temporary positions and funded on an annual basis. OAPIA also benefits from the outreach and liaison assistance of the Commission on Asian and Pacific Islander Affairs, a body consisting of 15 District residents representing the diversity of the District’s AAPI community.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY18 Operating Budget[[2]](#footnote-2)*

The Office on Asian and Pacific Islander Affairs’ proposed FY18 gross budget is $854,911, which represents a less than 1.0 percent decrease from its Fiscal Year 2017’s (FY17) approved gross budget of $854,987. The proposed budget supports 6.0 FTEs, which represents no change from the current fiscal year.

**Table AP0-2: Office on Asian and Pacific Islander Affairs;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 1,108 | 855 | 855 |
| **FTEs** | 4.7 | 6.0 | 6.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The funding for this account is comprised entirely of local funds.

*Mayor’s Proposed FY18 Capital Budget*

The Office on Asian and Pacific Islander Affairs has no associated capital funds.

### III. Committee Analysis AND Comments

The Office on Asian and Pacific Islander Affairs’ proposed FY18 gross budget is $854,911. The budget is comprised entirely of Local funds. OAPIA has a total of 6.0 FTEs.

The Mayor has reaffirmed that the District will remain a Sanctuary City. The Committee commends OAPIA’s role in administration of the Mayor’s $500,000 Immigrant Justice Legal Services Grant Fund.

### IV. Committee Recommendations

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends approval of the FY18 budget for the Office on Asian and Pacific Islander Affairs as proposed by the Mayor.

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Office on Asian and Pacific Islanders Affairs:

* The Committee recommends that OAPIA provide direct or through partnership with community-based organizations ongoing English as a Second Language (ESL) courses for the community it serves.
* The Committee encourages OAPIA to continue to expand outreach initiatives and activities.

**C. Mayor’s OFFICE ON LATINO AFFAIRS**

### I. Agency Overview

The mission of the Mayor’s Office on Latino Affairs (MOLA) is to provide access to health, education and other social services to the Latino population in the District.[[3]](#footnote-3) MOLA provides advocacy, community relations, and outreach services to Latino residents in the District in order to facilitate access to a full range of human services, health, education, housing, economic development and employment opportunities. Through MOLA’s strategic management of public and private partnerships and strong civic engagement, the Office addresses community needs to improve the quality of life for the District’s Latino residents. Additionally, MOLA is one of the consultative agencies in the proper implementation of the Language Access Act collaborating with several District agencies to ensure compliance.[[4]](#footnote-4)

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY18 Operating Budget[[5]](#footnote-5)*

The Mayor’s Office on Latino Affairs’ proposed FY18 gross budget is $3,501,491, which represents a 9.2 percent increase over its FY17 approved gross budget of $3,207,448. The proposed budget supports 10.0 FTEs, which represents no change from the current fiscal year.

**Table BZ0-2: Mayor’s Office on Latino Affairs;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 3,237 | 3,207 | 3,501 |
| **FTEs** | 8.6 | 10.0 | 10.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $3,301,491 in Local funds.

***Intra-District Funds:*** The Mayor’s proposed budget is comprised of $200,000 in Intra-District funds.

*Mayor’s Proposed FY18 Capital Budget*

The Mayor’s Office on Latino Affairs has no associated capital funds.

### III. Committee Analysis AND Comments

The Mayor’s Office on Latino Affairs’ proposed FY18 gross budget is $3,501,491. The budget is comprised of $3,301,491 in Local funds and $200,000 in Intra-District funds. MOLA has a total of 10.0 FTEs.

The Committee heard testimony after testimony regarding the wide reach of community-based grant dollars within the Latino community in the District. The Committee commends MOLA’s demonstrated ability to maximize the conversion of funding into services for the community, and looks forward to working with the Office to continue to deliver a high level of services with the additional funding of 500,000 in its Community-Based Grants program.

The Mayor has reaffirmed that the District will remain a Sanctuary City. The Committee commends MOLA’s aid in administration of the Mayor’s $500,000 Immigrant Justice Legal Services Grant Fund.

### IV. Committee Recommendations

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends approval of the FY18 budget for the Mayor’s Office on Latino Affairs as proposed by the Mayor.

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Mayor’s Office on Latino Affairs:

* The Committee recommends that MOLA provide direct or through partnership with community-based organizations ongoing English as a Second Language (ESL) courses for the community it serves.

**D. OFFICE OF VETERANS’ AFFAIRS**

### I. Agency Overview

The mission of the Office of Veterans’ Affairs (OVA) is to recognize and assist District of Columbia veterans and their families. OVA is enhancing its services by building upon established partnerships and creating new ones.

OVA also supports veterans recently released from active-duty service with transition assistance from military life to civilian life. OVA connects District veterans with supportive and wrap-around District and federal services that address homelessness, employment, education, ex-offender reentry, military family issues, and quality of life

***Recognition:*** OVA ensures District veterans are recognized by the Mayor’s office during recognition events. To ensure involvement in recognition programs, the agency actively participates in and supports recognition efforts of veteran and military organizations and non-affiliated organizations. All efforts are targeted to ensure District veterans receive proper respect and recognition for their service to this country.

***Outreach:*** OVA ensures agency contact with veterans in the District for purposes of recognition, connection to the Department of Veterans Affairs for benefit claims and health services, and connection to District and community services. All efforts are targeted to ensure veterans in the District are provided the opportunity to improve the quality of their lives.

***Disability and Compensation Claims:*** OVA has partnered with Paralyzed Veterans of America, an organization that employs accredited veterans service officers, to assist in facilitating the Benefits and Entitlements clinics. These officers take on veterans as clients and assist them through their claims process.

***Referral Services:*** OVA also educates informs and refers veterans to interagency partners and service providers who seek services such as: disability claims, education benefits, for-profit school counseling, mental health, financial assistance, employment services, housing services, and public benefits.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY18 Operating Budget[[6]](#footnote-6)*

The Office of Veterans’ Affairs’ proposed FY18 gross budget is $412,213, which represents less than 1.0 percent decrease from its FY17 approved gross budget of $413,399. The proposed budget supports 4.0 FTEs, which represents no change from the current fiscal year.

**Table VA0-2: Office of Veterans’ Affairs;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 353 | 413 | 412 |
| **FTEs** | 3.3 | 4.0 | 4.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $407,213 in Local funds.

***Special Purpose Funds:*** The Mayor’s proposed budget includes $5,000 in Special Purpose Revenue funds.

*Mayor’s Proposed FY18 Capital Budget*

The Office of Veterans’ Affairs has no associated capital funds.

### III. Committee Analysis AND Comments

The Office of Veterans’ Affairs’ proposed FY18 gross budget is $412,213. The budget is comprised of $407,213 in Local funds and $5,000 in Special Purpose Revenue funds. OVA has a total of 4.0 FTEs.

The Committee supports OVA’s reoccupying of the office space located at 441 4th Street, N.W., Suite 870 North. A dedicated space for veterans to call their own will have a positive impact on the community.

The Committee supports OVA’s new comprehensive outreach program. Additionally, the Committee supports the expansion of OVA’s strategic partnerships, namely with the Department of Disability Services to support the new No Wrong Door initiative, which enables veterans to easily access the full range of services available to them regardless of where they enter the system; with the American Legion, which assists veterans in filing disability claims and pension applications; and with the Veteran Business Outreach Center, which provides free small business development and enterprise classes.

### IV. Committee Recommendations

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends the following changes to the FY18 budget for the Office of Veterans’ Affairs as proposed by the Mayor with the following changes:

* Increase of **$60,000** (2000/2001; CSG 40) to implement a transportation initiative for reduced fares for homeless and low-income veterans on WMATA and other public transportation (One-time).

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Office of Veterans’ Affairs:

* The Committee recommends that OVA continue to expand its outreach program, with a particular focus on reaching senior veterans and those who may not have web access or online capabilities.
* The Committee recommends that OVA investigate the potential needs and demand for reactivation of the Furniture Donation program for homeless and low-income veterans, and reinstitution of the VALOR Financial Literacy program.
* The Committee recommends OVA implement a transportation initiative for reduced fares for homeless and low-income veterans on WMATA and other public transportation.

**E. EXECUTIVE OFFICE OF THE MAYOR**

### I. Agency Overview

The mission of the Executive Office of the Mayor (EOM) is to serve the public by supporting the Mayor in governing, including constituent engagement and media relations.

EOM provides District agencies with vision and policy direction and provides agencies with the leadership, support, and oversight to implement specific policy goals and objectives, including building pathways to the middle class, through an improved education system, safe and clean neighborhoods, better job opportunities, and long-term investments in the city’s infrastructure.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY18 Operating Budget[[7]](#footnote-7)*

The Executive Office of the Mayor’s proposed FY18 gross budget is $14,106,384, which represents a 5.6 percent increase over its FY17 approved gross budget of $13,361,703. The proposed budget supports 95.5 FTEs, which represents a 9.1 percent increase from the current fiscal year.

**Table AA0-2 Executive Office of the Mayor;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 11,760 | 13,362 | 14,106 |
| **FTEs** | 76.2 | 87.5 | 95.5 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $10,071,605 in Local funds.

***Federal Grant Funds:*** The Mayor’s proposed budget includes $3,545,884 in Federal Grant funds.

***Intra-District Funds:*** The Mayor’s proposed budget is comprised of $488,895 in Intra-District funds.

*Mayor’s Proposed FY18 Capital Budget*

The Executive Office of the Mayor has no associated capital funds.

### III. Committee Analysis AND Comments

The Executive Office of the Mayor’s proposed FY18 gross budget is $14,106,384. The budget is comprised of $10,071,605 in Local funds, $3,545,884 in Federal Grant funds, and $488,895 in Intra-District funds. EOM has a total of 95.5 FTEs.

The Committee supports the increased budget of $726,758 for the creation of 8 FTEs in the Mayor’s Office of Community Affairs, a Director and Chief of Staff for coordination of community engagement efforts, including event logistics, language access translation services, and interpretation services; and 6 administrative assistant positions to support ward-based outreach and coordinate community engagement efforts in the District’s eight wards.

The Committee supports the increased budget of $168,700 for the creation of 2 new graphic designer positions in the Communications Office to better promote the District government’s programs and services.

### IV. Committee Recommendations

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends the following changes to the FY18 budget for the Executive Office of the Mayor as proposed by the Mayor with the following changes:

* Increase of **$75,000** (5000/5003; CSG 11: $62,241 & CSG 14: $12,759); Grants Management Specialist for the Office on African Affairs **(Recurring).**
* Transfer-in of **$25,000** (5000/5004; CSG 50) fromCommittee on Health to the Office on African Affairs’- for an African Community Grant Program to support Hepatitis Outreach for African-lead organizations. **(One-time).**

*Policy Recommendations*

The Committee recommends the following policy recommendations for the Executive Office of the Mayor:

* **Grant-making authority for the Office on African American Affairs.** The Office on African American Affairs shall have grant-making authority for the purpose of providing funds that support the African American community in the District, which includes increasing economic opportunity, expanding adequate housing and homeownership, creating a pathway to the middle class, and supporting equitable education opportunities through program and policy development.
* **Grant-making authority for the Commission on Father, Men and Boys.** The Commission on Father, Men and Boys shall have grant-making authority for the purpose of providing funds that supports the needs of the District’s fathers, men, and boys, which includes increasing mentorship, community outreach, economic opportunities, public safety and justice, education equity, family stabilization, and access to health and human services through program and policy development.

* In addition to administering, monitoring, and reporting on active grants within the Office, the Office on African Affairs’ Grants Management Specialist shall provide training, capacity building, and grant writing workshops to the community in which it serves.

**F. OFFICE OF THE CITY ADMINISTRATOR**

**I. Agency Overview**

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

The Office of the City Administrator supports the day-to-day operations of the District government by managing the Performance Management program (CapStat) to track progress toward goals, reduce costs, improve government services, and increase government accountability; improving government services and responsiveness by creating efficiencies and advancing innovative solutions to public challenges; increasing public-private partnerships to expedite vital capital projects; providing direct leadership and support to the Government Operations Cluster, which reports directly to the OCA, in addition to the operations of each Deputy Mayor’s office; developing fiscally responsible performance-based budgets and continuously monitoring agency spending to ensure government services are delivered on time and on budget; and fostering fair and open negotiations with the District government’s labor union workforce.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY18 Operating Budget[[8]](#footnote-8)*

The Office of the City Administrator’s proposed FY18 gross budget is $9,170,220, which represents a 23.9 percent increase over its FY17 approved gross budget of $7,399,326. The proposed budget supports 62.0 FTEs, which represents a 19.2 percent increase from the current fiscal year.

**Table AE0-2: Office of the City Administrator;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 6,445 | 7,399 | 9,170 |
| **FTEs** | 42.2 | 52.0 | 62.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is $7,907,319, an increase of 11.9 percent, over the current fiscal year. The proposed budget supports 56 FTEs, an increase of 6.5 FTEs, or 13.1 percent, over/under the current fiscal year.

***Private Grant Funds:*** The Mayor’s proposed budget is $982,901, no change under the current fiscal year. The proposed budget supports 6.0 FTEs, no change under the current fiscal year.

***Special Purpose Funds:*** The Mayor’s proposed budget is $280,000, a decrease of 15.2 percent, over the current fiscal year. The proposed budget supports 0 FTEs, a decrease of 2.5 FTEs, or 100 percent, under the current fiscal year.

**III. Committee analysis and Comments**

The Committee commends OCA on its establishment of a policy laboratory, called the Lab@DC. Funding for the Lab@DC is derived from private grant funding received from the Laura and John Arnold Foundation. The Committee is encouraged by OCA’s diverse initiatives, notably the Washington D.C. Infrastructure Academy, which is included in the FY18 capital budget proposal. The Infrastructure Academy will focus on providing job opportunities for District residents whom are underserved, unemployed, and underemployed. Ensuring that District residents are capable of meeting the employment demands of today and tomorrow is important to the Committee and the Committee looks forward to receiving an update on the initiative at OCA’s performance oversight hearing in 2018. The Committee supports the proposed increase of two FTEs for the Office of Public-Private Partnerships (OP3). Currently, OP3 is comprised of only two staffers and the additional staff is necessary for the Office to transition from its FY17 startup phase. With a number of important projects in the pipeline, it’s important that OP3 has the necessary staffing to accomplish its goals.

**IV. Committee Recommendations**

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends approval of the FY18 budget for the Office of the City Administrator as proposed by the Mayor.

*Policy Recommendations*

The Committee requests the following from the City Administrator by September 30, 2017:

* A complete list of all unsolicited projects submitted to OP3.
* A complete list of all current OP3 projects that will be announced via Request for Proposals.

**G. OFFICE OF THE SENIOR ADVISOR**

**I. Agency Overview**

The mission of the Office of the Senior Advisor is to advise the Mayor on local, regional, and federal affairs by providing policy analysis and advancing the Mayor’s legislative agenda.

The Office of the Senior Advisor consists of three offices. The Office of Policy and Legislative Affairs performs policy analysis, develops policy issues, and marshals the Mayor’s legislative agenda. The Office of Federal and Regional Affairs serves as the liaison to federal agencies and advises the Mayor on key issues with regional partners and on Capitol Hill. The Office of the Secretary serves as the District of Columbia’s primary liaison with the diplomatic and international community and is the official resource for executive orders, historic records, and ceremonial documents.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY18 Operating Budget[[9]](#footnote-9)*

The Office of the Senior Advisor’s proposed FY18 gross budget is $3,149,003, which represents a 43.1 percent increase over its FY17 approved gross budget of $2,199,908. The proposed budget supports 18.0 FTEs, which represents a 5.9 percent increase from the current fiscal year.

**Table AI0-3: Office of Senior Advisor;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 1,877 | 2,200 | 3,149 |
| **FTEs** | 15.4 | 17.0 | 18.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The funding for this account is comprised entirely of local funds.

**III. Committee analysis and Comments**

The Committee commends the Office of the Senior Advisor and Mayor Muriel Bowser’s dedication to achieving statehood for the District of Columbia. The Committee overwhelmingly supports the 43% increase in funding to achieve the District’s goal of statehood. The $952,000 appropriated by the Mayor to advance efforts in pursuit of D.C. Statehood are proof that the District’s efforts are more than symbolic.

**IV. Committee Recommendations**

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends approval of the FY18 budget for the Office of the Senior Advisor as proposed by the Mayor.

*Policy Recommendations*

The Committee applauds the Mayor for proposing nearly $1M in local funding to launch a local and national educational campaign around Statehood. While the Council and Mayor’s Office may engage in different approaches when working to further D.C. Statehood, there should be a coordinated local strategy. D.C. residents from all wards are interested in participating in this initiative. The Committee recommends the Office of the Senior Advisor look into partnering with Council and a grassroots advocacy/marketing group to unite all residents who want to get involved.

**H. MAYOR’S OFFICE OF LEGAL COUNSEL**

**I. Agency Overview**

The mission of the Mayor’s Office of Legal Counsel (MOLC) is to provide various legal services to the Mayor and the District of Columbia government agencies, particularly through its work in conjunction with the agency general counsel and the supervisory and line attorneys working under them. The agency was established in 2013 by the passage of the “Elected Attorney General Implementation and Legal Service Establishment Amendment Act of 2013.” [[10]](#footnote-10)By statute, the MOLC’s purpose include:

* Coordinating the hiring, compensation, training, and resolution of significant personnel-related issues for subordinating agency counsel in conjunction with agency directors;
* Providing legal and policy advice to the Mayor and executive branch;
* Resolving interagency legal issues for the Mayor;
* Overseeing the representation of agencies in investigative matters before the executive branch of the federal government, Congress, or the council of the District of Columbia; and
* Supervising outside counsel in matters where the Office of the Attorney General is recused from a matter or otherwise not available.[[11]](#footnote-11)

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY18 Operating Budget[[12]](#footnote-12)*

The Mayor’s Office of Legal Counsel’s proposed FY18 gross budget is $1,634,468, which represents less that 1.0 percent decrease over its FY17 approved gross budget of $1,641,664. The proposed budget supports 10.0 FTEs, which represents no chance from the current fiscal year.

**Table AH0-2: Office of Senior Advisor;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 1,092 | 1,642 | 1,634 |
| **FTEs** | 7.9 | 10.0 | 10.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The funding for this account is comprised entirely of local funds.

**III. Committee Analysis and Comments**

The Committee supports and recommends approval of the Mayor’s proposed FY18 budget for the Mayor’s Office of Legal Counsel. The Committee believes that fiscal responsibility is important and commends the Mayor’s Office of Legal Services for reducing its personal services budget by approximately $40,000.

**IV. Committee Recommendations**

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends approval of the FY18 operating budget for the Mayor’s Office of Legal Counsel as proposed by the Mayor.

*Policy Recommendations*

The Committee has no policy recommendations to the FY18 budget for the Mayor’s Office of Legal Counsel as proposed by the Mayor.

**I. OFFICE OF THE SECRETARY**

**I. Agency Overview**

The Office of the Secretary of the District of Columbia is the official resource for protocol, legal records, history, and recognitions for the public, governments, and international community.

The Office of the Secretary of the District of Columbia consists of five divisions: the Office of Notary Commissions and Authentications (ONCA) commissions District of Columbia notaries and authenticates documents for domestic and foreign use; the Office of Documents and Administrative Issuances (ODAI) publishes the D.C. Register and the D.C. Municipal Regulations; the Office of Public Records (OPR) and Archives manages the District of Columbia Archives, Records Center, and the Library of Government Information; the Office of Protocol and International Affairs is the District government’s primary liaison with the diplomatic and international community for both substantive and ceremonial matters; and the Ceremonial Services Unit is responsible for processing all requests for ceremonial documents.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY18 Operating Budget[[13]](#footnote-13)*

The Office of the Secretary’s proposed FY18 gross budget is $4,058,186, which represents an 8.2 percent increase over its FY17 approved gross budget of $3,749,426. The proposed budget supports 26.0 FTEs, which represents no change from the current fiscal year.

**Table BA0-2: Office of the Secretary;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 3,468 | 3,749 | 4,058 |
| **FTEs** | 26.1 | 26.0 | 26.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is $2,958,186, an increase of 11.7 percent over the current fiscal year. The proposed budget supports 20 FTEs, no change from the current fiscal year.

***Special Purpose Funds:*** The Mayor’s proposed budget is $1,100,000 no change from the current fiscal year. The proposed budget supports 6.0 FTEs, no change from the current fiscal year.

*Mayor’s Proposed FY18 Capital Budget*

The Mayor’s capital improvements plan includes $81,325,000 over a six year plan to build a state-of-art facility for the Office of Public Records and Archives.

**III. Committee Analysis and Comments**

The Committee supports and recommends approval of the Mayor’s proposed FY18 budget for OS. The proposed budget is comprised of $4,058,186 for operations and 81,325,000 in the capital budget authority to build a state-of-the-art facility for the Office of Public Records and Archives. OS has a total of 26 FTEs.

The Committee supports the two enhancements proposed for OPR which include $284,316 to support the Archival Record Digitization and $19,000 in local funds to support security services. At the performance oversight hearing, public witnesses noted that the hours at the DC Archives were too limited. Secretary of the District of Columbia, Lauren C. Vaughan, testified that hours were limited because of the need for additional security. The additional funding for security services will allow the DC Archives to stay open for longer hours.

The Committee supports the reprogramming of $3,000,000 to fund the stabilization efforts for OPR’s current location at 1300 Naylor Court, NW. Until a new facility is completed to replace the Naylor Court location, the funding is necessary to preserve the current location.

**IV. Committee Recommendations**

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends approval of the FY18 operating budget for the Office of the Secretary as proposed by the Mayor.

*Committee’s Recommended FY18 Capital Budget*

The Committee recommends approval of the FY18 capital budget for the Office of the Secretary as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OS build relationships with local colleges and universities to create an internship program that utilizes students in the DC Archives.
* The Committee recommends that OS further extend the research hours of the DC Archives to further accommodate visitors and students.
* The Committee recommends that OS and the District of Columbia Office of Notary Commissions and Authentications move forward with implementation of electronic notary or E-Notarization.
* The Committee recommends that OS continue to grow the DC One Fund, by promoting it more on social media platforms to increase awareness of the campaign amongst District government employees.

**J. OFFICE OF ADMINISTRATIVE HEARINGS**

**I. Agency Overview**

The mission of the Office of Administrative Hearings is to strive to enhance the quality of life in the District by providing residents with a fair, efficient, and effective system to manage and resolve administrative litigation arising under District of Columbia law. The Office of Administrative Hearings (OAH) is an independent agency that adjudicated contested cases involving more than 40 District of Columbia agencies, boards, and commissions including the: Department of Health, Department of Human Services, Board of Appeals and Review, Department of Motor Vehicles (public space), Department of Public Works, Department of Employment Services, D.C. Taxicab Commission, Department of Consumer and Regulatory Affairs, and Office of Tax and Revenue. Other cases within OAH’s jurisdiction include certain cases brought by the Department of Transportation, Fire and Emergency Medical Services Department, Office of Planning, Department of Mental Health, Child and Family Services Agency, D.C. Office of Energy, and the Department of the Environment. A Chief Administrative Law Judge oversees the Office. By statute, the Chief Judge is appointed to a six-year term by the Mayor with confirmation by the Council.

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY18 Operating Budget[[14]](#footnote-14)*

The Office of Administrative proposed FY18 gross budget is $11,472,897, which represents a 7.9 percent increase over its FY17 approved gross budget of $10,631,930. The proposed budget supports 83.2 FTEs, which represents no change from the current fiscal year.

**Table FS0-2: Office of Administrative Hearings;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 9,827 | 10,632 | 11,473 |
| **FTEs** | 76.2 | 83.2 | 83.2 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is $9,743,092, an increase of 9.1 percent over the current fiscal year. The proposed budget supports 73.2 FTEs, no change from the current fiscal year.

***Medicaid Grant Funds***: The Mayor’s proposed budget is $80,000, an increase of 33.3 percent from the current fiscal year. The proposed budget supports 0 FTEs, no change from the current fiscal year.

***Intra-District Funds:*** The Mayor’s proposed budget is $1,649,805, an increase of 0.3 percent from the current fiscal year. The proposed budget supports 10 FTEs, no change from the current fiscal year.

**III. Committee Analysis and Comments**

Eugene A. Adams is presently the Chief Judge of the Office of Administrative Hearings for the District of Columbia, having been confirmed by the Council on July 14th, 2015, following his appointment to the position by Mayor Muriel Bowser. The Committee is pleased that since Chief Judge Adams’ confirmation, the reputation of OAH has increased dramatically.

The Committee supports and recommends approval of the proposed FY18 budget for OAH. The FY18 proposed budget for OAH is $11,472,897 and supports 83.2 FTEs. The budget is comprised of $9,743,092 in local funds, $80,000 in federal Medicaid payments, and $1,649,805 in intra-district funds. OAH’s budget is increased by $841,000 or 7.9 percent from its FY17 approved gross budget of $10,631,930. The budget increase includes $442,627 in funding for non-personal services and $376,512 in salary increases for the Administrative Law Judges.

The Committee is encouraged by the increase in funding for training. The Committee believes that the agency should continue strengthening its training program. The Committee will closely monitor training in FY18 and revisit the proposal in the Fiscal Year 2019 budget cycle to ensure that funding is sufficient to support to training opportunities for OAH.

Additionally, OAH has requested technical changes to titles and agency rightsizing. All the attorneys in OAH are classified to “legal service” except four. A proposed amendment would reclassify these four attorneys from excepted service to legal service.

**IV. Committee Recommendations**

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends approval of the FY18 operating budget for the Office of Administrative Hearings as proposed by the Mayor with the following changes:

* Increase of **$55,091** (300A/030A; CSG 11: $46,412 and CSG 14: $8,679) to switch attorneys to the legal service pay schedule **(Recurring)**.

*Policy Recommendations*

* The Committee recommends that OAH explore reinstating the Deputy Chief Judge position within OAH to assist the Chief Administrative Law Judge (ALJ).
* The Committee recommends that OAH expeditiously seek to fill the vacant ALJ position.
* The Committee recommends that OAH continue to implement recommendations made by the Council for Court Excellence.
* The Committee recommends approval of the new Budget Support Act provision proposed by the Committee entitled the “Office of Administrative Hearings Amendment Act of 2017”. The proposed subtitle would extend OAH’s jurisdiction presently authorized by a Memorandum of Understanding.

**K. OFFICE OF THE INSPECTOR GENERAL**

### I. Agency Overview

The mission of the Office of the Inspector General (OIG) is to independently audit, inspect, and investigate matters pertaining to the District of Columbia government in order to: prevent and detect corruption, mismanagement, waste, fraud, and abuse; promote economy, efficiency, effectiveness, and accountability; inform stakeholders about issues relating to District programs and operations; and recommend and track the implementation of corrective actions.

OIG initiates and conducts independent financial and performance audits, inspections, and investigations of District government operations; conducts other special audits, assignments, and investigations; audits procurement and contract administration continually; forwards to the authorities evidence of criminal wrongdoing discovered as the result of audits, inspections, or investigations conducted by the Office; contracts with an outside audit firm to perform the annual audit of the District government’s financial operations with the results published in the Comprehensive Annual Financial Report (CAFR) and chairs the CAFR oversight committee; and serves as the principal liaison between the District government and the U.S. Government Accountability Office.

### II. Mayor’s Proposed Budget

*Mayor’s Proposed FY18 Operating Budget[[15]](#footnote-15)*

The Office of the Inspector General’s proposed FY18 gross budget is $18,368,064, which represents a 1.9 percent decrease from its FY17 approved gross budget of $18,722,457. The proposed budget supports 112.0 FTEs, which represents no change from the current fiscal year.

**Table AD0-2: Office of the Inspector General;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 14,683 | 18,722 | 18,368 |
| **FTEs** | 93.3 | 112.0 | 112.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is comprised of $15,520.513 in Local funds.

***Federal Grant Funds:*** The Mayor’s proposed budget includes $2,847,551 in Federal Grant funds.

*Mayor’s Proposed FY18 Capital Budget*

The Office of the Inspector General has no associated capital funds.

### III. Committee Analysis AND Comments

The Committee commends the accomplishments of the OIG during FY16 and FY17, especially the Audit Unit (AU) which authored 11 reports, an increase from the 4 reports authored in FY15. The Committee supports the training course that OIG conducted with the Council of the Inspectors General on Integrity and Efficiency (CIGIE) for its Special Agents and encourages the OIG to continue these trainings. At the time of OIG’s Budget Hearing, the Office had expended 36% of its PS and 47% of its NPS budget. The Committee commends OIG’s efforts to spend resources in the most efficient and effective way possible.

The Committee supports the proposed increase of $239,889 in Local Funds for the projected costs of information technology hardware and software maintenance. The maintenance of IT infrastructure provides data security, support case management systems, and enhance the efficiency and effectiveness of all OIG staff.

The Committee supports the endeavor of the OIG to operate as an independent entity. The Committee agrees that the OIG must be independent in order for the organization to be effective and efficient in accomplishing its mission and better responding to corruption, fraud, waste, abuse, and mismanagement within the District.

### IV. Committee Recommendations

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends approval of the FY18 budget for the Office of the Inspector General as proposed by the Mayor.

*Policy Recommendations*

The Committee has no policy recommendations to the FY18 budget for the Office of the Inspector General as proposed by the Mayor.

**L. OFFICE OF THE CHIEF TECHNOLOGY OFFICER**

**I. Agency Overview**

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

**II. Mayor’s Proposed Budget**

*Mayor’s Proposed FY18 Operating Budget[[16]](#footnote-16)*

The Office of the Chief Technology Officer’s proposed FY18 gross budget is $114,270,589, which represents a 3.9 percent increase over its FY17 approved gross budget of $110,000,985. The proposed budget supports 380.0 FTEs, which represents a 32.9 percent increase from the current fiscal year.

**Table TO0-2: Office of the Chief Technology Officer;**

**Total Operating Funds Budget FY 2016-2018**

|  |  |  |  |
| --- | --- | --- | --- |
|  | **Actual** | **Approved** | **Mayor** |
|  | **2016** | **2017** | **2018** |
| **Total Funds** | 109,306 | 110,001 | 114,271 |
| **FTEs** | 271.4 | 286.0 | 380.0 |

***Source****: Budget Books (dollars in thousands)*

***Local Funds:*** The Mayor’s proposed budget is $69,948,445, an increase of 6.6 percent, over the current fiscal year. The proposed budget supports 380.0 FTEs, an increase of 94.0 FTEs, or 32.9 percent, over/under the current fiscal year.

***Special Purpose Funds:*** The Mayor’s proposed budget is $8,403,693, a decrease of 30.9 percent, under the current fiscal year. The proposed budget supports 17.9 FTEs, an increase of 2.0 FTEs, or 12.6 percent, under the current fiscal year.

***Federal Grant Funds:*** The Mayor’s proposed budget is $32,000, a decrease of 33.6 percent, under the current fiscal year. The proposed budget supports no FTEs.

***Intra-District Funds:*** The Mayor’s proposed budget is $35,886,451, an increase of 11.5 percent, over the current fiscal year. The proposed budget supports 123.4 FTEs, an increase of 48.2 FTEs, or 64.2 percent, under the current fiscal year.

*Mayor’s Proposed FY18 Capital Budget*

The Committee recommends adoption of the Mayor’s FY 2018 capital budget for the Office of Chief Technology Officer of $8,700,000 in FY 2018 and $85,400,000 over the course of the 6-year capital plan.

**III. Committee analysis and comments**

The Committee applauds OCTO for reducing their reliance on contractors to fulfill its IT staffing needs. The Committee is pleased to see the proposed budget provides sufficient funding to transition contractors into District government employees. The Committee recommends that OCTO continue to reduce their use of contractual services in the upcoming fiscal year. The District government website, DC.GOV, is outdated and the Committee urges OCTO to begin redesigning the site to make it more modern and more user-friendly. The government’s website should be intuitive and easy to use for all of its visitors.

The Committee is dedicated to eliminating the digital divide in the District and digital inclusion will be a priority for the Committee. OCTO manages several programs that aim to connect District residents to the Internet. According to a report issued by OCTO in 2015, 37% to 58% of low and moderate income households in the District do not have an internet subscription. This number drops to 7.4% for higher earning households.[[17]](#footnote-17) Access to the Internet is increasingly vital for the purposes of employment, education, health, and government services. Unfortunately cost and limited digital literacy can prove barriers to universal access to the Internet.

The Committee supports OCTO’s efforts to bridge the digital divide and make the Internet accessible to all District residents and is encouraged by OCTO’s commitment to expand the free Wi-Fi program from the current 17% to 25% of the District. The Committee believes that while 25% is laudable, OCTO should aim for a larger increase.

The Committee commends OCTO for its investments in schools, and is encouraged that by the end of FY17 approximately 76% of all schools will be at 1GB connectivity and that the remaining 24% of schools will be at 1GB connectivity by summer of FY18. This increase in internet speed will benefit District students’ learning experience and capability.

Cybersecurity is a major concern for the Committee. In an increasingly networked world, the government needs to be sufficiently prepared for cyber- attacks. The proposed budget includes an increase of $1,224,078 and 8 FTEs in the Security Governance and Operations division, which the Committee believes efficiently addresses cybersecurity concerns.

**IV. Committee Recommendations**

*Committee’s Recommended FY18 Operating Budget*

The Committee recommends the following changes to the FY18 budget for the Office of the Chief Technology Officer as proposed by the Mayor with the following changes:

* Decrease of **$378,366** from the following contracts **(Recurring):**
* $30,000 from Enterprise HR Applications Services (2000/2081; CSG 40)
* $75,000 from Government Cloud Services (4000/4020; CSG 40)
* $75,000 from Citywide IT Operations Monitoring Messaging (4000/4035; CSG 40)
* $50,000 from Citywide Messaging (4000/4050; CSG 40)
* $23,366 from IT Servus (6000/6010; CSG 40)
* $50,000 from Data Transparency and Accountability (2000/2085; CSG 41)
* $50,000 from Citywide IT Operations Monitoring (4000/4035; CSG 41)
* $25,000 from Citywide Messaging (4000/4050; CSG 41)
* **$185,091** of the **$378,366** will be used as follows within the Committee:
* Increase of **$75,000** to the Office of the Mayor-Office of African Affairs: (5000/5003; CSG 11: $62,241 & CSG 14: $12,759) for a Grants Management Specialist **(Recurring)**.
* Increase of **$60,000** to the Office of Veterans’ Affairs: (2000/2001; CSG 40**)** to implement a transportation initiative for reduced fares for homeless and low-income veterans on WMATA and other public transportation **(One-time).**
* Increase of **$55,091** to the Office of Administrative Hearings (300A/030A; CSG 11: $46,412 and CSG 14: $8,679) to switch attorneys to the legal service pay schedule **(Recurring)**.
* Remaining balance **$188,275 of the $378,366** will be transferred to the following Committees:
* Transfer-out **$12,275** to the Committee on Transportation and the Environment-Department of Parks and Recreation (3600/3650; CSG 11: $9,742 and CSG 14: $2,533) towards 1 FTE-Recreation Specialist @Chevy Chase Recreation Center to manage senior programming **(Recurring).**
* Transfer-out **$125,000** to the Committee on Business and Economic Development-Department of Small and Local Business Development (CSG 50; 4000/4040): **$100,000** for a new Ward 4-Upper 14th Street Clean team and **$25,000** to partially fund a Grants Manager position
* Transfer-out **$51,000** to the Committee on Finance and Revenue-WMATA (DC00/SCHS; CSG 50) to add a second pm trip on D31 @ **$21,000** and W4 southbound trip between 7am-8am @ **$30,000** to alleviate the overcrowding utilized by Shepherd Park students going to and from Deal/Wilson.

*Committee’s Recommended FY18 Capital Budget*

The Committee recommends approval of the FY18 capital budget for the Office of the Chief Technology Officer as proposed by the Mayor.

*Policy Recommendations*

* The Committee recommends that OCTO continue its efforts to contain contractual services spending.
* The Committee recommends that OCTO increase the availability of the Internet to District residents through its existing initiatives and expansion into homes and additional Wi-Fi.
* The Committee recommends that OCTO continue its cybersecurity efforts to increase the security of District IT infrastructure to continue to protect data networks.
* The Committee recommends that OCTO continue upgrading connectivity in District schools.
* The Committee recommends that OCTO begin redesigning the District government website, DC.GOV, to increase functionality and user-friendliness.

**III. Fiscal year 2018 BUDGET REQUEST ACT APPROPRIATION LANGUAGE RECOMMENDATIONS**

On behalf of the Mayor, Chairman Phil Mendelson introduced the “FY18 Federal Portion Budget Request Act of 2017”, Bill 22-241, on April 4, 2017.

On behalf of the Mayor, Chairman Phil Mendelson introduced the “FY18 Local Budget Act of 2017”, Bill 22-242, on April 4, 2017.

**IV. FY 2018 BUDGET SUPPORT ACT RECOMMENDATIONS**

On behalf of the Mayor, Chairman Phil Mendelson introduced the “FY18 Budget Support Act of 2017”, Bill 22-244, on April 4, 2017. The Bill contains a number of subtitles for which the Committee has provided comments in addition to new subtitles that the Committee recommends.

**A. Recommendations on Budget Support Act Subtitles Proposed by the Mayor**

The Committee on Government Operations provides comments on the following subtitles of the “Fiscal Year 2018 Budget Support Act of 2017”:

1. Title 1, Subtitle A. Use of Official Vehicles During an Emergency Amendment
2. Title 1, Subtitle B. Office of the Inspector General Operational Projects Fund Establishment
3. Title 1, Subtitle D. D.C. Access System Amendment
4. Title 1, Subtitle E. Public-Private Partnerships Amendment
5. Title V, Subtitle B. Department of Behavioral Health Improvement Amendment

**Title I, Subtitle A. Use of Official Vehicles During an Emergency Amendment.**

1. **Purpose, Effect, and Impact on Existing Law**

This new subtitle would permit the Mayor to authorize an officer or employee of the District of Columbia government to use an official vehicle during declared emergencies. Officers or employees that assist the District in emergency situations can only use the vehicle to perform work-related duties, conduct official business, or travel between their residence and workplace. The subtitle also requires the Mayor to submit to the Council a comprehensive list that includes the names, title, agency, length of authorization and justification for use of each employee authorized to use vehicles during declared emergencies.

1. **Committee Reasoning**

The Committee recommends striking this subtitle.

1. **Section-by-Section Analysis**

n/a

1. **Legislative Recommendations for Committee of the Whole**

~~Sec. 1001. Short title.~~

~~This subtitle may be cited as the “Use of Official Vehicles During an Emergency Amendment Act of 2017”.~~

~~Sec. 1002. Section 3602(e) of the Restrictions on the Use of Official Vehicles Act of 2000, effective October 19, 2000 (D.C. Law 13-172; D.C. Official Code § 50-204(e)), is amended as follows:~~

~~(a) Paragraph (1) is amended by striking the phrase “, the Mayor” and inserting the phrase “, or during an usual emergency circumstance that presents a threat to health, safety, or welfare of the public or property, the Mayor” in its place.~~

~~(b) Paragraph (2) is amended by striking the phrase “declared emergency” and inserting the phrase “declared emergency or the unusual emergency circumstance; provided, that if an employee who has taken a vehicle home pursuant to this subsection is not on duty when the declared emergency or unusual emergency circumstance ends, when the employee next returns to work, he or she may take the vehicle from his or her residence to his or her work location or any other location specified by the agency that provided the vehicle.~~

~~(c) Strike the phrase “a declared emergency” and insert the phrase “declared emergency or unusual emergency circumstance” in its place.~~

**Title I, Subtitle B. Office of the Inspector General Operational Projects Fund Establishment**

1. **Purpose, Effect, and Impact on Existing Law**

This new subtitle would establish the Office of Inspector General Operational Projects Fund to receive excess funds remaining in the Office of Inspector General’s operating budget at the end of each fiscal year. The fund would be used for capital or operating expenses related to supporting legislative mandates.

1. **Committee Reasoning**

The Committee recommends striking this subtitle.

1. **Section-by-Section Analysis**

n/a

1. **Legislative Recommendations for Committee of the Whole**

~~Sec. 1001. Short title.~~

~~This subtitle may be cited as the “Office of the Inspector General Operational Projects Fund Establishment Act of 2017”.~~

~~Sec. 1012. (a) There is established as a special fund the Office of the Inspector General Operational Projects Fund (“Fund”), which shall be administered by the Office of the Inspector General (“OIG”) in accordance with subsections (c) and (d) of this section. (b) Revenue in the fund shall come from the excess funds remaining in OIG’s operating budget from the previous fiscal year.~~

~~(c) Money in the Fund shall be used for capital or operating expenses incurred by OIG while carrying out its statutory functions.~~

~~(d) Money in the fund shall not be used for any purpose other than that provided in subsection (c) of this section.~~

**Title I, Subtitle D. D.C. Access System Amendment**

1. **Purpose, Effect, and Impact on Existing Law**

This new subtitle would create the DC Access System (DCAS), an integrated portal for health and human service programs and benefits that would be developed, implemented, and operated by the Office of the Chief Technology Officer. The Health Benefits Exchange Authority will assist OCTO in implementing the integration.

1. **Committee Reasoning**

The subtitle was removed by the Mayor in her “Errata Letter for the FY 2017/2018 Budget Submission.”

1. **Section-by-Section Analysis**

n/a

1. **Legislative Recommendations for Committee of the Whole**

~~Sec. 1031. Short title.~~

~~This subtitle may be cited as the “D.C. Access System Amendment Act of 2017”.~~

~~Sec. 1032. Section 1814 of the Office of the Chief Technology Establishment Act of 1998, effective March 26, 1999 (D.C. Law 12-175; D.C. Official Code § 1-1403), is amended by adding a new paragraph (9A) to read as follows:~~

~~“(9A) Manage the development, establishment, implementation, and ongoing operations of the information technology supporting the DC Access System (DCAS), which shall be an integrated portal for certain health and human service programs and benefits, including at a minimum: DC Health Link; the General Assistance for Children program, established by section 505a of the District of Columbia Public Assistance Act of 1982, effective August 17, 1991 (D.C. Law 9-27; D.C. Code § 4-205.05a); the HealthCare Alliance, referred to in section 7 of the Health Care Privatization Amendment Act of 2001, effective July 12, 2001 (D.C. Law 14-18; D.C. Official Code § 7-1405); the Interim Disability Assistance program, referred to in section 201(7) of the District of Columbia Public Assistance Act of 1982, effective April 6, 1982 (D.C. Law 4-101; D.C. Code § 4-202.01(7)); the Medicaid program, referred to in Title IV of the District of Columbia Public Assistance Act of 1982, effective April 6, 1982 (D.C. Law 4-101; D.C. Code § 4-204.01~~ *~~et seq.~~*~~); the Program on Work, Employment, and Responsibility, established by section 572 of the District of Columbia Public Assistance Act of 1982, effective April 20, 1999 (D.C. Law 12-241; D.C. Code § 4-205.72); Refugee Cash Assistance, part of the Refugee Resettlement Assistance program, referred to in section 904(a)(6) of the District of Columbia Public Assistance Act of 1982, effective April 20, 1999 (D.C. Law 12-241; D.C. Official Code § 4-209.04(a)(6)); the SNAP Employment and Training program (also referred to as the Food Stamp Employment and Training program), funded in part pursuant to section 16(h) of the Food and Nutrition Act of 2008 (7 U.S.C. 2025(h)); the Supplemental Nutrition Assistance Program, established by the Food and Nutrition Act of 2008 (7 U.S.C. § 2011~~ *~~et seq.~~*~~); and the Temporary Assistance for Needy Families program, referred to in section 201(5) of the District of Columbia Public Assistance Act of 1982, effective April 6, 1982 (D.C. Law 4-101; D.C. Code § 4-202.01(5)); provided, that the management and oversight of the programs and benefits themselves, and the oversight of associated federal funds, shall be consistent with federal law and remain with the agencies responsible for the implementation of the programs and benefits. Notwithstanding the foregoing, there shall be maintained as websites separate from DCAS, to the extent required by the Patient Protection and Affordable Care Act, approved March 23, 2010 (124 Stat. 162; 42 U.S.C. § 18001~~ *~~et seq.~~*~~) (“Affordable Care Act”) and its implementing regulations, a website through which enrollees and prospective enrollees of qualified health plans, as such term is defined in section 1301 of the Patient Protection and Affordable Care Act, approved March 23, 2010 (124 Stat 162; 42 U.S.C. § 18021), may obtain standardized comparative information on such plans, a website for the American Health Benefit Exchange referred to in section 5(a)(1) of the Health Benefit Exchange Authority Establishment Act of 2011, March 2, 2012 (D.C. Law 19-94; D.C. Official Code § 31-3171.04(a)(1)), and a website for the SHOP Exchange, referred to in section 5(a)(2) of the Health Benefit Exchange Authority Establishment Act of 2011, March 2, 2012 (D.C. Law 19-94; D.C. Official Code § 31-3171.04(a)(2)). The Office of the Chief Technology Officer shall have authority to develop, implement, integrate, and operate the information technology supporting the separate websites; provided, the Health Benefits Exchange Authority shall retain program management and oversight responsibility over such information technology in order to ensure compliance with the requirements of the Affordable Care Act and its implementing regulations . Each of the separate websites shall be integrated with DCAS, and the Health Benefits Exchange Authority shall assist the Office of the Chief Technology Officer in implementing such integration.;”.~~

**Title I, Subtitle E. Public-Private Partnerships Amendment.**

1. **Purpose, Effect, and Impact on Existing Law**

This new subtitle would exempt District-owned property proposed to be included in a public-private partnership agreement from required land surplus and disposition approval processes. The law currently requires the Mayor to submit separate resolutions to Council to approve the disposition and to approve the proposed public-private partnership agreement. The subtitle eliminates the requirement for disposition and surplus resolutions for such properties. Council approval of public private partnership agreements, including any disposition components, will still be required.

1. **Committee Reasoning**

The Committee recommends striking this subtitle.

1. **Section-by-Section Analysis**

n/a

1. **Legislative Recommendations for Committee of the Whole**

~~Sec 1041. Short title.~~

~~This subtitle may be cited “Public-Private Partnerships Amendment Act of 2017”.~~

~~Sec. 1042. The Public-Private Partnerships Act of 2014, effective March 11, 2015 (D.C. Law 20-228; D.C. Official Code § 2-271.01~~ *~~et seq.~~*~~), is amended as follows:~~

~~(a) Section 101(10) (D.C. Official Code § 2-271.01 (10)) is amended by striking the word “mail” and inserting “written notice” in its place.~~

~~(b) Section 113 (D.C. Official Code § 2-273.08) is amended by inserting a new subsection (a-1) to read as follows:~~

~~“(a-1) District-owned property subject to a public-private partnership agreement under this act shall be exempt from An Act Authorizing the sale of certain real estate in the District of Columbia no longer required for public purposes, approved August 5, 1939 (53 Stat. 1211; D.C. Official Code § 10-801~~ *~~et seq.~~*~~).”.~~

**Title V, Subtitle B. Department of Behavioral Health Improvement Amendment**

1. **Purpose, Effect, and Impact on Existing Law**

This new subtitle would provide the Office of Administrative Hearings (OAH) with statutory jurisdiction over Department of Behavior Health (DBH) cases including those involving nursing homes and long term care facilities. The subtitle also changes the composition of the involuntary medication review panel to allow local hospitals to assign impartial clinicians to panels. Further, the subtitle permits hospital physicians to involuntarily admit an individual to the hospital where the physician practices medicine. The law currently forbids a hospital physician from involuntarily admitting an individual to the physician’s hospital where he or she works. The subtitle will align the District with federal standards regarding involuntary commitment of mentally ill individuals. Finally, this subtitle requires that individuals committed to the DBH as sexual psychopaths pay for their costs of treatment.

1. **Committee Reasoning**

The Committee recommends striking this subtitle.

1. **Section-by-Section Analysis**

n/a

1. **Legislative Recommendations for Committee of the Whole**

~~Sec. 5011. Short title.~~

~~This subtitle may be cited as the “Behavioral Health Improvement Amendment Act of 2017”.~~

~~Sec. 5012. Section 103 of the Office of Administrative Hearings Establishment Act of 2001, effective March 6, 2002 (D.C. Law 14-76, D.C. Official Code § 2-1831.03), is amended by adding a new subsection (b-12) to read as follows:~~

~~“(b-12) In addition to those adjudicated cases listed in subsections (a), (b), (b-1), (b-2), (b-3), (b-4), (b-5), (b-6), (b-7), (b-8), (b-9), (b-10), and (b-11) of this section, this act shall apply to the following categories of adjudicated cases under the jurisdiction of the Department of Behavioral Health:~~

~~“(1) Denial, suspension, conversion, or termination of a license or certification of a mental health rehabilitation services provider, substance abuse provider, or mental health community residence facility pursuant to Chapters 34 or 63 of Title 22-A of the District of Columbia Municipal Regulations or Chapter 31 of Title 22-B of the District of Columbia Municipal Regulations;~~

~~“(2) Imposition of a civil fine on a mental health community residence facility or mental health and substance abuse provider pursuant to Chapter 35 of Title 16 of the District of Columbia Municipal Regulations;~~

~~“(3) Reduction, suspension, or termination of a supported housing subsidy pursuant to Chapter 22 of Title 22-A of the District of Columbia Municipal Regulations;~~

~~“(4) Discharge or transfer from a mental health community residence facility pursuant to the Nursing Home and Community Residence Facility Residents’ Protections Act of 1985, effective April 18, 1986 (D.C. Law 6-108; D.C. Code § 44-1003.01 et seq.); and~~

~~“(5) Non-Medicaid recoupment action against a mental health and substance abuse provider.”.~~

~~Sec. 5013. The Mental Health Service Delivery Reform Act of 2001, effective December 18, 2001 (D.C. Law 14-56; D.C. Official Code § 7-1231.01 et seq.), is amended as follows:~~

~~(a) Section 201 (D.C. Official Code § 7-1231.01) is amended as follows:~~

~~(1) Paragraph (7) is amended to read as follows:~~

~~“(7) “Department of Behavioral Health” or “Department” means the Department of Behavioral Health established pursuant to section 5113 of the Department of Behavioral Health Establishment Act of 2013, effective December 24, 2013 (D.C. Law 20-61; D.C. Official Code § 7-1141.02).”.~~

~~(2) Paragraph (8) is amended to read as follows:~~

~~“(8) “Director” means the Director of the Department of Behavioral Health.”.~~

~~(b) Section 208(c)(7) (D.C. Official Code § 7-1231.08(7)) is amended to read as follows:~~

~~“(7) The right to appeal the decision of the neutral party to an independent panel consisting of 3 persons appointed by the provider and convened within 72 hours. No person currently involved in the consumer’s treatment or diagnosis shall serve as a member of the panel. The panel shall include:~~

~~“(A) A board-certified psychiatrist;~~

~~“(B) A licensed practitioner; and~~

~~“(C) A consumer, or if unavailable, a consumer advocate; and”.~~

~~(c) Section 212(b)(4) (D.C. Official Code § 7-1231.12(b)(4)) is amended to read as follows:~~

~~“(4) Any party who is dissatisfied with the outcome of the external review process may request a fair hearing if the subject matter of the grievance meets the definition of a contested case in section 3(8) of the District of Columbia Administrative Procedure Act, effective October 21, 1968 (82 Stat. 1204; D.C. Official Code § 2-502(8)) (“Administrative Procedure Act”). A fair hearing for a grievance that meets the requirements of a contested case shall be conducted in accordance with the contested case requirements in section 10 of the Administrative Procedure Act (D.C. Official Code § 2-509).”.~~

~~Sec. 5014. Section 21-582(a) of the District of Columbia Official Code is amended as follows:~~

~~(a) Paragraph (2) is amended by striking the phrase “Is financially interested in the hospital in which the person is to be detained; or” and inserting the phrase “Has a professional arrangement with a hospital that does not comply with the federal limitation on certain physician referrals, established by section 1877 of the Social Security Act, approved December 19, 1989 (103 Stat. 2236; 42 U.S.C. § 1395nn), and its implementing regulations.” in its place.~~

~~(b) Paragraph (3) is repealed.~~

~~Sec. 5015. Section 206 of An Act To provide for the treatment of sexual psychopaths in the District of Columbia, and for other purposes, effective June 9, 1948 (62 Stat. 349; D.C. Official Code § 22-3808), is amended as follows:~~

~~(a) The existing text is designated as subsection (a).~~

~~(b) A new subsection (b) is added to read as follows:~~

~~“(b) A person ordered confined and the person’s estate shall be charged with the expense of the person’s treatment and support in the institution or hospital.”.~~

~~Sec. 5016. The Nursing Home and Community Residence Facility Residents’ Protections Act of 1985, effective April 18, 1986 (D.C. Law 6-108, D.C. Official Code § 44-1001.01 et seq.), is amended as follows:~~

~~(a) Section 303(b) (D.C. Official Code § 44-1003.03(b)) is amended by striking the phrase “The Mayor shall hold a hearing at the resident's facility within 5 calendar days, and shall render a decision within 7 calendar days, after a timely hearing request is received.” and inserting the phrase“The Office of Administrative Hearings (“OAH”) shall hold a hearing within 10 calendar days, and OAH shall render a decision within 21 calendar days, after a timely hearing request is received. If the resident is unable to travel to OAH due to a physical or mental disability, the resident shall be offered the opportunity to participate remotely through telephone or other means.” in its place.~~

~~(b) Section 309(a) (D.C. Official Code § 44-1003.09(a)) is amended by striking the phrase “When a hearing request is submitted by a resident, the hearing shall be held at a location convenient to the resident.”.~~

**B. Recommendations for New Budget Support Act Subtitles**

The Committee on Government Operations recommends the following new subtitles to be added to the “Fiscal Year 2018 Budget Support Act of 2017”:

XX. Office of African American Affairs Grant-making Authority

XX. Commission on Father, Men, and Boys Grant-making Authority

XX. Office of Administrative Hearings Payroll Adjustment and Clarification

**xX. Office on African American Affairs Grant-Making Authority**

1. **Purpose, Effect, and Impact on Existing Law**

This subtitle provides the Office on African American Affairs grant making authority.

1. **Committee Reasoning**

According to DC Fiscal Policy Institute, 26% of African American District residents live below poverty, compared to 7% of their White counterparts.[[18]](#footnote-18) Nearly half of the District’s African American population lives East of the Anacostia River (47%), and of those residents living East of the River, 92% are African American. The poverty rate among children living East of the River is a staggering 46%, compared to 13% for children in the rest of the city.[[19]](#footnote-19)

Created in 2015, the Office on African American Affairs (OAAA) is charged with the development of legislative and programmatic ideas that benefit African American residents of Washington, DC. With census data reporting a decline in the African American population in the District and consistent reports showing large disparities in wealth, employment and homeownership rates, and educational and health outcomes, OAAA seeks to develop, implement, and support policies and programs for African American advancement.

Grant-making authority provides greater capacity for creating innovative programming and implementing best practices. It supports funded agencies in their mission to create opportunity and improved outcomes for the African American community. Grant-making authority will also enable the support of programs and activities that can be evaluated for their effectiveness in advancing positive outcomes for African Americans. OAAA has the largest constituency of any Community Affairs Office. Grant-making authority is a step towards creating equity with other Community Affairs Offices, such as the Mayor’s Office on Latino Affairs and the Office on Asian and Pacific Islander Affairs. Additionally, the Office will be better suited to ensure that African American residents are included in the District’s growth.

1. **Section-by-Section Analysis**

Sec. XX01. Short title.

Sec. XX02. Enables the Director of the Office on African American Affairs to apply for, receive, and expend gifts or grants of money to provide services to and support the African American residents of the District, including increasing economic opportunity, expanding adequate housing and homeownership, and supporting equitable education and health opportunities through program and policy development in furtherance of the mission, duties, and responsibilities of the Office.

1. **Legislative Recommendations for Committee of the Whole**

Sec. XXXX. Short title.

This subtitle may be cited as the “Office on African American Affairs Grant-Making Authority Act of 2017”.

Sec. XXXX. The Director of the Office on African American Affairs (“OAAA”), established by Mayor’s Order 2015-63, May 26, 2015 (\_\_ DCR \_\_), may undertake the following activities:

(1) Accept volunteer services and funds from the public- and private-sectors to supplement the budget of OAAA in carrying out its planning duties and responsibilities;

(2) Apply for, receive, and expend gifts or grants of money to carry out the duties and responsibilities of OAAA; and

(3) Issue grants to organizations that provide housing, education, and economic opportunity-related services to the District’s African American residents; *provided*, that grants shall be administered pursuant to the requirements set forth in the Grant Administration Act of 2013, effective December 24, 2013 (D.C. Law 20-61; D.C. Official Code § 1-328.11 *et seq*.).

**xX. Commission on Father, men and boys Grant-Making Authority**

1. **Purpose, Effect, and Impact on Existing Law**

This subtitle provides the Commission on Fathers, Men and Boys with grant making authority.

1. **Committee Reasoning**

Created in 2014, the Commission on Fathers, Men and Boys (CFMB) is charged with addressing fatherlessness, disparities in education, economic opportunity, health and wellbeing, and public safety in the District.

Grant-making authority provides greater capacity for creating innovative programming and implementing best practices to improve the economic status, health and well-being of fathers, men and boys in underserved communities. It will support funded agencies in their mission to create opportunity and improved outcomes for the CFMB community. Grant-making authority will also enable the support of programs and activities that can be evaluated for their effectiveness in advancing positive outcomes for fathers, men, and boys.

CFMB’s vision is to build the skills and capacities of men to have healthy relationships with their children in DC’s most chronically underserved and overlooked communities and to do so through the research, review, and dissemination of qualitative and quantitative data, effective policy recommendations, programming, as well as the implementation of both nationally and locally recognized best practices. Grant-making authority will further enable CFMB’s vision to become a reality.

1. **Section-by-Section Analysis**

Sec. XXXX. Short title.

Sec. XXXX. Enables the Commission on Father, Men and Boys to apply for, receive, and expend gifts or grants of money to provide services to and support the needs of the District’s fathers, men, and boys. Services eligible for grants include programs that increase mentorship, community outreach, economic opportunities, public safety and justice, alternatives to incarceration, education equity, family stabilization, and access to health and human services through program and policy development in furtherance of the mission, duties, and responsibilities of the Commission.

1. **Legislative Recommendations for Committee of the Whole**

Sec. XXXX. Short title.

This subtitle may be cited as the “Commission on Father, Men and Boys Grant Making Authority Authorization Amendment Act of 2017”.

Sec. XXXX. Section 1074 of the Commission on Fathers, Men and Boys Establishment Act of 2013, effective February 26, 2015 (D.C. Law 20-155; D.C. Official Code § 3-733), is amended by adding a new paragraph (e) to read as follows:

“(e) The Commission may issue grants to organizations that provide services to and support the needs of the District’s fathers, men, and boys. Services eligible for grants include programs that increase mentorship, community outreach, economic opportunities, public safety and justice, alternatives to incarceration, education equity, family stabilization, and access to health and human services through program and policy development in furtherance of the mission of the Commission or the purposes of this act. Any grants shall be administered pursuant to the Grant Administration Act of 2013, effective December 24, 2013 (D.C. Law 20-61; D.C. Official Code § 1-328.11 *et seq*.).

**XX. OFFICE OF ADMINISTRATIVE HEARINGS PAYROLL ADJUSTMENT AND CLARIFICATION.**

1. **Purpose, Effect, and Impact on Existing Law**

This new subtitle would amend the Office of Administrative Hearings Establishment Act of 2001 to change position titles to reflect the current practice within the agency. Additionally, the subtitle changes non-political positions that were labeled “Excepted Service” to the appropriate label of “Management Supervisory Service” or “Legal Service”.

**b. Committee Reasoning**

With the creation of the Office of the Attorney General, came the dissolution of the “Corporation Counsel”. As a result, the corresponding references to “Corporation Counsel” in other laws need to be updated to reflect the change to “Attorney General.” This subtitle conforms Office of Administrative Hearings Establishment Act of 2001 to reflect the change of Offices.

Currently, the Office of Administrative Hearings (“OAH”) uses the title “Chief Operating Officer” (or “COO”) in lieu of “Executive Director.” The subtitle codifies this change and further illustrates the specific agency role of the COO. The COO is responsible for the administration of the Office and subject to the supervision of the Chief Administrative Law Judge. The position is not political and therefore been re-designated as “Management Supervisory Service” (MSS). Residency is not a requirement of MSS positions, therefore, this position will no longer require it. However, if the COO claimed a residency hiring preference, the COO must maintain District residency for seven consecutive years from the effective date of hire. The subtitle provides authority for the COO to appoint and fix the salary of any attorney and non-attorney personal in the Office with the approval of the Chief Administrative Law Judge, except Administrative Law Judges. The COO will not have any supervisory authority over Administrative Law Judges.

Additionally, the subtitle creates a “Clerk” and “Deputy Clerk” positions that are authorized to administer oaths, issue subpoenas, and perform other appropriate duties. Most OAH attorneys have the designation “legal service,” which is the designation used for all other agency attorneys. However, there are four attorney currently designated as “excepted service.” The subtitle remedies this by clarifying that all law clerks and attorneys not in an Administrative Law Judge capacity shall be designated as “legal service.”

Last, this subtitles updates the Comprehensive Merit Personnel Act of 1978 to conform to updated position designations.

**c. Section-by-Section Analysis**

Sec. XX01. Short title.

Sec. XX02. Changes “Corporation Counsel” to “Attorney General.”

Changes “Executive Director” to “Chief Operating Officer.”

Designates Chief Operating Officer as a “Management Supervisor Service” position.

Requires that if the Chief Operating Officer used claimed a residency hiring preference, must retain residency for seven years after the date of hire.

Creates “Clerks” and “Deputy Clerks” who are authorized to administer oats, issue subpoenas, and perform other appropriate duties.

Provides that the Chief Operating Officer may appoint and fix the salary of any attorney and non-attorney, other than Administrative Law Judges.

Changes the position designation of all law clerks and attorneys to “Legal Service.”

Provides that the Chief Operating Officer shall not have supervisory authority over any person appointed Administrative Law Judge.

Changes “Executive Director” to “Chief Operating Officer.”

Changes “Corporation Counsel” to “Attorney General.”

Changes “Corporation Counsel” to “Attorney General.”

Sec. XX03. Amends the Comprehensive Merit Personnel Act to state, “The Chief Administrative Law Judge and the Administrative Law Judges of the Office of Administrative Hearings.”

**d. Legislative Recommendations for Committee of the Whole**

This subtitle may be cited as the “Office of Administrative Hearings Payroll Adjustment and Clarification Amendment Act of 2017”.

Sec. XX. The Office of Administrative Hearings Establishment Act of 2001, effective March 6, 2002 (D.C. Law 14-76; D.C. Official Code § 2-1831.01 *et seq.*), is amended as follows:

(a) Section 8(b)(10) (D.C. Official Code § 2-1831.05(b)(10)) is amended by striking the phrase “Corporation Counsel” and inserting the phrase “Attorney General” in its place.

(b) Section 10(a) (D.C. Official Code § 2-1831.07(a)) is amended by striking the phrase “Corporation Counsel,” and inserting the phrase” Attorney General,” in its place.

(c) Section 11(g) (D.C. Official Code § 2-1831.08(g)) is amended by striking the phrase “Corporation Counsel.” and inserting the phrase “Attorney General.” in its place.

(d) Section 12(a)(10) (D.C. Official Code § 2-1831.09(a)(10)) is amended by striking the phrase “Executive Director” and inserting the phrase” Chief Operating Officer” in its place.

(e) Section 15 (D.C. Official Code § 2-1831.12) is amended to read as follows:

“(a) There shall be a Chief Operating Officer of the Office. The Chief Operating Officer shall be responsible for the administration of the Office subject to the supervision of the Chief Administrative Law Judge.

“(b) The Chief Operating Officer shall be appointed by the Chief Administrative Law Judge to the Management Supervisory Service, and shall serve at the pleasure of the Chief Administrative Law Judge pursuant to § 1-609.54. In making the appointment, the Chief Administrative Law Judge shall consider experience and administrative hearing procedures and operations. The Chief Operating Officer need not be an attorney and may not concurrently hold an appointment as an Administrative Law Judge appointed under the authority of § 2-1831.08(b).

“(c) If at the time of application the Chief Operating Officer claimed a hiring preference as a bona fide resident of the District of the Columbia, the Chief Operating Officer shall agree to maintain bona fide District residency for 7 consecutive years from the effective date of hire, pursuant to § 1-608.57.

“(d) The Office shall have a Clerk and may have deputy clerks who shall perform such duties as may be assigned to them. The Clerk and deputy clerks may be authorized to administer oaths, issue subpoenas, and perform other appropriate duties.

“(e) With the approval of the Chief Administrative Law Judge, the Chief Operating Officer may appoint and fix the salary of any attorney and non-attorney personnel appointed pursuant to the authority of this chapter, other than Administrative Law Judges. Law clerks and attorneys employed by the office in a capacity other than as an Administrative Law Judge shall be appointed to the Legal Service or Senior Executive Attorney Service.

“(f) The Chief Operating Officer shall not have supervisory authority over any person appointed as an Administrative Law Judge.”.

(f) Section 16(a) (D.C. Official Code § 2-1831.13(a)) is amended by striking the phrase “Executive Director,” and inserting the phrase “Chief Operating Officer,” in its place.

(g) Section 17(e) (D.C. Official Code § 2-1831.14(e)) is amended by striking the phrase “Office by the Corporation Counsel,” and inserting “Office of the Attorney General,” in its place.

(h) Section 20(b)(3) is amended by striking the phrase “Corporation Counsel” and inserting the phrase “Attorney General” in its place.

Sec. XX. Paragraph 15 of section 908 of the District of Columbia Government Comprehensive Merit Personnel Act of 1978, effective March 3, 1979 (D.C. Law 2-139; D.C. Official Code § 1-609*.*08) is amended to read as follows:

“(15) The Chief Administrative Law Judge and the Administrative Law Judges of the Office of Administrative Hearings.”

**VI. Committee Action and Vote**

On Wednesday, May 17, 2017 at X:XX p.m. in the Council Chambers (Room 500) of the John A. Wilson Building, the Committee on Government Operations met to consider and vote on the FY18 operating and capital budget for agencies under its jurisdiction, the Committee’s recommendations for the FY18 Budget Federal Portion Adoption and Request Act, the FY18 Budget Local Portion Adoption Act, the FY18 Budget Support Act, and the Committee’s budget report. Chairperson Brandon Todd determined the presence of a quorum consisting of himself and Councilmembers.

Chairperson Todd provided a brief overview of the Committee report and the Committee’s recommended changes to the Mayor’s proposed FY18 budget. After his statement, the Chairperson asked if there was any discussion.

There being no further discussion, Chairperson Todd moved for approval of the Committee’s FY18 budget report, with leave for staff to make technical, editorial, and conforming changes to reflect the Committee’s actions. The Committee’s FY18 budget report was approved by a vote of X to X. The Members voted #-# in support of the proposed recommendations, with the members voting as follows:

Members in favor: Councilmembers Todd, Evans, Nadeau, Silverman, and T.White

Members opposed:

Members voting present:

Members absent:

Chairperson Todd asked if there was any additional business before the Committee. Hearing none, the meeting adjourned at X:XX p.m.

**VII. ATTACHMENTS**

Copies of witness testimony are available by request in the Committee Office.

A. April 7, 2017 FY18 Budget Oversight Hearing Witness List and Testimony

B. April 11, 2017 FY18 Budget Oversight Hearing Witness List and Testimony

C. April 13, 2017 FY18 Budget Oversight Hearing Witness List and Testimony

D. May 9, 2017 FY18 Budget Oversight Hearing Witness List and Testimony

E. May 26, 2015 Mayor’s Order 2015-063, establishing the Office on African American Affairs

1. http://apia.dc.gov/page/about-oapia [↑](#footnote-ref-1)
2. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-2)
3. Mayor’s Office on Latino Affairs, About Us, May 4, 2017, *available at* http://ola.dc.gov/page/about-ola. [↑](#footnote-ref-3)
4. 55 DCR 6348 (June 6, 2008) [↑](#footnote-ref-4)
5. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-5)
6. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-6)
7. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-7)
8. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-8)
9. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-9)
10. Elected Attorney General Implementation and Legal Service Establishment Amendment Act of 2013 (D.C. Law 20-60; D.C. Official Code § 1-608.51a *et seq*.). [↑](#footnote-ref-10)
11. D.C. Official Code § 1-608.51a(b)(1). [↑](#footnote-ref-11)
12. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-12)
13. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-13)
14. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-14)
15. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-15)
16. The Mayor’s proposed budget provides numbers rounded to dollars in thousands; therefore, all figures presented here are dollars in thousands. Percent change is based on whole dollars. [↑](#footnote-ref-16)
17. *See* Building the Bridge: A Report on the State of the Digital Divide in the District of Columbia, Office of the Chief Technology Officer, April 2015. [↑](#footnote-ref-17)
18. *DC Poverty Demographics*, The DC Fiscal Pol. Inst. (April 9, 2014), <http://www.dcfpi.org/wp-content/uploads/2009/03/DC-Poverty-Demographics.pdf>, (last visited May 16, 2017). [↑](#footnote-ref-18)
19. Claire Zippel, *DC’s Black Residents Increasingly Live East of the Anacostia River*, The DC Fiscal Pol. Inst. Blog (Sept. 27, 2016), <http://www.dcfpi.org/wp-content/uploads/2016/09/9.28.16-Poverty-East-of-the-River.pdf> (last visited May 16, 2017). [↑](#footnote-ref-19)