

Council of the District of Columbia
COMMITTEE ON FINANCE AND REVENUE
FISCAL YEAR 2016 BUDGET HEARING
 1350 Pennsylvania Avenue, NW, Washington, DC 20004

TO: Ruth Werner, Committee on Finance and Revenue
FROM: Lafayette A. Barnes
RE: Office of Partnerships and Grant Services– Budget and Financial Plan Questions
DATE: April 27, 2015

1. Please list all program enhancements, technical adjustments, and reductions included with the FY16 budget. Please break down these costs by program. In addition, please provide a narrative description and rationale for each, along with associate dollar amounts and FTEs (if applicable).

The FY16 proposed budget for OPGS reflects a \$19,369.83 reduction in the fringe benefit rate compared to this rate in FY15. This change results from the District agency-wide lower fringe rate technical adjustment.

2. Please provide a list of all projects for which your agency currently has capital funds available, or for which capitals funds are requested in FY16. Please include in this list a description of each project, the amount of capital funds available for each project, a status report on each project, and planned remaining spending on the project. If capital funds have been reduced for a given project, please state the effect of the reduction.

OPGS currently has no capital funds available or requests for it FY16 budget.

3. Please provide a list of all space that will be used by the Agency, including facility name, location, square footage, description, leased/owned designation, rent, and other fixed costs that are included in the cost of rent (utilities, security, etc.) Please note any space changes.

The Office of Partnerships and Grant Services is located at 441 4th Street, NW, Suite 707N in One Judiciary Square – a District owned building. The requested office costs and space information is listed below for your review. Please note that the below occupancy costs include elevator repair, pest control, maintenance of the building, and other related expenses.

OFFICE OF PARTNERSHIP AND GRANT SERVICES	
441 4TH STREET NW	
YEAR	2016
Occupancy Costs *	\$ 14,076
Electricity	\$ 10,576
Water Sewer	\$ 173
Security	\$ 6,066
TOTAL	\$ 30,891
Square Feet Occupied	2,290
Proration of costs to the building as a whole	0.55%

4. Will the proposed FY16 budget allow the agency to meet all statutory mandates? If not, please explain.

Yes, OPGS anticipates that the proposed FY16 budget will allow it to meet its current statutory grant development and donations management responsibilities pursuant to Mayor's Order 2011-170 dated October 5, 2011.

5. What donations has the District received during Fiscal Year 2015 so far, and what is anticipated to be received for Fiscal Year 2016? Are there any donations the District is not properly positioned to receive? If so, please suggest actions necessary to correct.

To date in FY15, the Office of Partnerships and Grant Services has authorized the acceptance of approximately \$5.3 Million in total donation receipts, including \$900K to the DC Public Education Fund, to government agencies subject to the Rules of Conduct Governing Donations to the District Government (Mayor's Memorandum 2012-3 dated May 16, 2012). On March 3, 2015, OPGS conducted agency-wide donation management training for 108 government employees who are responsible for their agencies compliance with the District's Donation process. Thus OPGS does not anticipate that the District agencies subject to the authority of the Mayor will be improperly positioned to receive donations in FY15 or FY16.