
COMMITTEE ON AGING AND COMMUNITY AFFAIRS

MARION BARRY, CHAIRPERSON
FISCAL YEAR 2012 COMMITTEE BUDGET REPORT



TO: Members of the Council of the District of Columbia

FROM: Councilmember Marion Barry
Chairperson, Committee on Aging and Community Affairs

DATE: May 12, 2011

SUBJECT: Report and Recommendations of the Committee on Aging and Community Affairs on the Fiscal Year 2012 Budget for Agencies Under Its Purview

The Committee on Aging and Community Affairs (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year (FY) 2012 for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2012 Budget Support Act of 2011, as proposed by the Mayor.

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COUNCIL BUDGET DIRECTOR CERTIFICATION: _____ DATE: _____

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I. SUMMARY

A. FISCAL YEAR 2012 AGENCY OPERATING BUDGET SUMMARY TABLE (Dollars in Thousands)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved FY12 Committee
Advisory Neighborhood Commission (DX)							
Local Funds	1,043	920	889	852	37	889	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	0	0	0	0	0	0	0
GROSS FUNDS	1,043	920	889	852	37	889	0
Office of Community Affairs (AA0)							
Local Funds	2,708	3,022	2,429	2,519	3	2,522	3.0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	0	0	0	0	0	0	0
GROSS FUNDS	2,708	3,022	2,429	2,519	3	2,522	3.0
SERVE DC (AA0)							
Local Funds	369	355	280	265	0	265	-5.3
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	3,364	3,087	6,688	4,093	0	4,093	-38.8
Private Funds	0	5	0	0	0	0	0
Intra-District	425	453	563	436	0	436	-22.5
GROSS FUNDS	4,158	3,900	7,531	4,794	0	4,794	-36.3
Office on Aging (BY0)							
Local Funds	16,585	16,638	16,165	16,116	48	16,068	-6
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	6,940	7,493	6,999	8,126	0	8,126	16.1
Private Funds	0	0	0	0	0	0	0
Intra-District	3,413	1,892	991	1,252	0	1,252	26.3
GROSS FUNDS	26,938	26,024	24,155	25,494	48	25,446	5.3

A. FISCAL YEAR 2012 AGENCY OPERATING BUDGET SUMMARY TABLE
(Dollars in Thousands)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Office on Human Rights (HM0)							
Local Funds	2,626	2,222	2,166	2,148	0	2,148	1
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	317	329	277	231	0	231	-16.6
Private Funds	0	0	0	0	0	0	0
Intra-District	0	0	0	0	0	0	0
GROSS FUNDS	2943	2551	2,443	2,379	0	2,379	-9
Office on Latino Affairs							
Local Funds	4,477	3,712	2,664	2,657	8	2,665	.075
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	1,280	916	200	200	0	200	0
GROSS FUNDS	5,757	4,628	2,864	2,857	8	2,865	0.2
Office on Asian and Pacific Islander Affairs							
Local Funds	902	869	776	768	0	768	-1
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	3	2	0	0	0	0	0
Intra-District	20	21	0	0	0	0	0
GROSS FUNDS	925	892	776	768	0	768	-1
Office of Veteran Affairs							
Local Funds	322	323	379	373	0	373	-1.6
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	0	0	0	0	0	0	0
GROSS FUNDS	322	323	379	373	0	373	-1.6

A. FISCAL YEAR 2012 AGENCY OPERATING BUDGET SUMMARY TABLE
(Dollars in Thousands)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
NET COMMITTEE ACTION							
Local Funds	29,032	28,061	25,748	25,698	0	25,698	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	10,621	10,909	13,964	12,450	0	12,450	0
Private Funds	3	5	0	0	0	0	0
Intra-District	5,138	3,282	1,754	1,888	0	1,188	0
GROSS FUNDS	44,794	42,257	41,466	40,036	0	40,036	0
Intra- Committee Funding Transfers (+ Transfer-In – Transfer Out)							
Local Funds	0	0	0	0	0	0	0
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0	0
Private Funds	0	0	0	0	0	0	0
Intra-District	0	0	0	0	0	0	0
GROSS FUNDS	0	0	0	0	0	0	0

B. FISCAL YEAR 2012 AGENCY FULL-TIME EQUIVALENT TABLE

	FY 09 Actual	FY 10 Actual	FY 11 Approved	FY 12 Mayor	Committee Variance	FY 12 Committee	Percent Growth FY11 Approved to FY12 Committee
Advisory Neighborhood Commissions (DX)							
Local Funds	2.0	2.0	2.5	2.5	0.0	2.5	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GROSS FUNDS	2.0	2.0	2.5	2.5	0.0	2.5	0.0
Office of Community Affairs (AA0)							
Local Funds	31.2	27.0	28.0	28.0	0.0	28.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	7.0	6.0	9.0	9.0	0.0	9.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GROSS FUNDS	31.2	27.0	28.0	28.0	0.0	28.0	0.0
SERVE DC (AA0)							
Local Funds	11.1	12.0	12.0	12.0	0.0	12.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GROSS FUNDS	11.1	12.0	12.0	12.0	0.0	12.0	0.0
Office on Aging (BY0)							
Local Funds	15.5	19.6	19.5	18.5	-1.0	17.5	-10
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	0	0	0	0	0.0	0.0	0.0
Federal Funds	7.0	13.0	8.0	12.5	0.0	12.5	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intra-District	8.4	0.0	12.0	12.0	0.0	12.0	0.0
GROSS FUNDS	30.9	32.6	39.5	43.0	-1.0	42.0	6

B. FISCAL YEAR 2012 AGENCY FULL-TIME EQUIVALENT TABLE

	FY 09 Actual	FY 10 Actual	FY 11 Approved	FY 12 Mayor	Committee Variance	FY 12 Committee	Percent Growth FY11 Approved to FY12 Committee
Office on Human Rights							
Local Funds	24.6	25.1	24	22.1	0.0	22.1	-8.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	1.8	1.9	2.0	1.9	0.0	1.9	-5.0
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GROSS FUNDS	26.4	27	26	24	0.0	25.0	-3.8
Office on Latino Affairs							
Local Funds	10.4	10.1	10.0	10.0	0.0	10.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GROSS FUNDS	10.4	10.1	10.0	10.0	0.0	10.0	0.0
Office on Asian and Pacific Islander Affairs							
Local Funds	8.9	6.5	6.0	6.0	0.0	6.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GROSS FUNDS	6.3	6.5	6.0	6.0	0.0	6.0	0.0
Office of Veteran Affairs							
Local Funds	2.9	3.9	4.0	4.0	0.0	4.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Private Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	0.0
GROSS FUNDS	2.9	3.9	4.0	4.0	0.0	4.0	0.0

C. FISCAL YEAR 2012 AGENCY CAPITAL BUDGET SUMMARY TABLE
(Dollars in Thousands)

Mayor's Proposed Fiscal Year 2012-2017 Capital Budget, By Agency								
Code	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6-Year
	N/A							
	N/A							
Agency Total								
N/A								

Committee's Approved Fiscal Year 2011-2016 Capital Budget, By Agency								
Code	Project Name	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	6-Year
	N/A							
	N/A							
Agency Total								

D. SUMMARY OF COMMITTEE BUDGET RECOMMENDATIONS

1. Advisory Neighborhood Commissions

Fiscal Year 2012 Operating Budget Recommendation

The Committee recommends the following changes to the Mayors proposed FY 2012 Budget:

1. The Committee accepts a transfer of \$2,000 from DCOA to CSG (20) Supplies and Materials and \$1,000 to CSG (40) Other Services and Charges.
2. The Committee accepts a transfer of \$34,000 from DCOA to Program/Activity (2000) Advisory Neighborhood Commissions.

2. Office of Community Affairs

Fiscal Year 2012 Operating Budget Recommendation

The Committee recommends the following changes to the Mayors proposed FY 2012 budget for the Office of Community Affairs:

1. The Committee accepts a transfer of \$3,000 from DCOA to Program/Activity (5005) Commission on Women under the Office of Community Affairs.

3. D.C. Office on Aging

Fiscal Year 2012 Operating Budget Recommendation

The Committee recommends the following changes to the Mayor's proposed FY 2012 budget for the D.C. Office on Aging (DCOA):

1. Reduce CSG 11-Regular Pay by 39,163.97 and CSG 14- Fringe Benefits by \$9,360.19 (Clerical Assistant-BY0 Code 1010). Currently, under the Department of Aging there are (8) eight Assistants supporting the Office with vacant assistant positions still open. The 48,524.16 (salary and fringe) is redirected as follows:
 - Transfer of \$2,000 to the Office of Advisory Neighborhood Commissions to CSG 20- Supplies and Materials and \$1,000 for CSG 40-Other Services and Charges;
 - Transfer of \$34,000 to Program/Activity (2000) Advisory Neighborhood Commissions;
 - Transfer of \$3,000 to the Office of Community Affairs to the Commission on Women for continued support of Women's policy and initiatives; and
 - Transfer of \$8,524.16 to restore Community Partnerships in the Office on Latino Affairs.

Fiscal Year 2012 Policy Recommendations

1. The Committee recommends that the DCOA begin to solidify plans for a Comprehensive Needs Assessment within the District in order to address issues that are elderly specific.
2. DCOA should create a task force of aging leaders, seniors, geriatric experts, academics, governmental officials to create and implement a long term vision and strategic plan for aging
3. Be more proactive in securing outside funding by way of private grant donations and to keep a dedicated person on staff to handle all grant oversight.
4. The Committee recommends that the DCOA be practical and considerate of the transportation and financial obstacles that senior will face upon the consolidation of congregate meal sites.
5. The Committee recommends that the DCOA be more diligent in its outreach and advertising efforts to better raise the awareness of the services and programs available through DCOA and its lead agencies. This means using other sources of media to communicate with elderly constituents.

4. Office of Human Rights

Fiscal Year 2012 Operating Budget Recommendation

The Committee accepts the Mayor's proposed FY 2012 budget for the Office of Human Rights in the amount of \$2,379,142.

Fiscal Year 2012 Policy Recommendations

Increase performance in accessing grant opportunities

1. The Committee suggests the Office on Human Rights increase their search for federal grants. In oversight responses the office suggested on a scale from 1-10 in accessing grant opportunities they were at a six (6). Although there are extremely limited grant opportunities that OHR could benefit from. Nevertheless, OHR has pursued grant opportunities in the past and could do better in coming into increased federal grant funding.

5. Office on Latino Affairs

Fiscal Year 2012 Operating Budget Recommendation

The Committee recommends the following changes to the Mayor's proposed FY 2012 budget for the Office on Latino Affairs:

1. Accept a transfer of \$8,524.16 from DCOA to restore Program/Activity (3012) Community Partnerships in order to allow for continued partnerships with District non-profits, organizations and businesses.

6. Office on Asian and Pacific Islander Affairs

Fiscal Year 2012 Operating Budget Recommendation

The Committee accepts the Mayor's proposed FY 2012 budget for the Office on Asian and Pacific Islander Affairs in the amount of \$767,921.

7. Office of Veterans' Affairs

Fiscal Year 2012 Operating Budget Recommendation

The Committee accepts the Mayor's proposed FY 2012 budget for the Office of Veterans' Affairs in the amount of \$372,714.

II. AGENCY FISCAL YEAR 2012 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee presents its recommendations for the District of Columbia's Fiscal Year 2012 budget. The Committee on Aging and Community Affairs is responsible for the concerns of the Aging; matters regarding Advisory Neighborhood Commissions; Human Rights; Latino Affairs; Asian and Pacific Islander; Veteran Affairs; and Community Affairs including, African Affairs; Gay, Lesbian, Bisexual and Transgender Affairs; Woman; Youth Council; Partnership and Grants; Religious Affairs; SERVE DC; and Community Relations and Services.

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

Advisory Neighborhood Commissions
D.C. Office on Aging
Commission on Aging
Office of Human Rights
Commission on Human Rights
Office on Latino Affairs
Commission on Latino Community Development
Office of Asian and Pacific Islanders Affairs
Office of Veteran Affairs
Office of Community Affairs – including Office of African Affairs, Office of GLBT, Office of Women's Policy and Initiatives, Commission on Women, Mayor's Office of Community Relations and Services, Youth Advisory Council, Partnerships and Grants, Religious Affairs, and SERVE DC.

On April 1, 2011, Mayor Vincent Gray submitted to the Council of the District of Columbia a proposed operating budget and financial plan for the upcoming fiscal year. The Committee held budget hearings to review the proposed budgets for the agencies under its purview as follows:

April 7, 2011	Office of Latino Affairs, Office of Asian and Pacific Islander Affairs
April 18, 2011	Office on Advisory Neighborhood Commissions, Office of Veteran Affairs, Office on Aging, Office on Human Rights, and Office of Community Affairs

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

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

B. ADVISORY NEIGHBORHOOD COMMISSIONS

Fiscal Year 2012 Operating Budget, By Revenue Type							
Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	1,043	920	889	852	37	889	0
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	0	0	0	0	0	N/A
General Fund Total	1,043	920	889	852	37	889	0
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	1,043	920	889	852	37	889	0
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	1,043	920	889	852	37	889	0

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	2.0	2.0	2.5	2.5	0.0	2.5	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	N/A
General Fund Total	2.0	2.0	2.5	2.5	0.0	2.5	0.0
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	2.0	2.0	2.5	2.5	0.0	2.5	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2.0	2.0	2.5	2.5	0.0	2.5	0.0

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)								
Comptroller Source Group		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
11	Regular Pay	81	78	81	145	0	145	79
12	Regular Pay - Other	68	50	27	91	0	91	70.1
13	Additional Gross Pay	0	1	0	0	0	0	N/A
14	Fringe Benefits	33	29	32	32	0	32	0
15	Overtime Pay	0	0	0	0	0	0	N/A
Personal Services (PS)		181	159	204	208	0	208	1.7
20	Supplies & Materials	3	2	2	1	2	2	0
30	Utilities	0	0	0	0	0	0	N/A
31	Communications	0	0	0	0	0	0	N/A
32	Rent	0	0	0	0	0	0	N/A
33	Janitorial	0	0	0	0	0	0	N/A
34	Security	0	0	0	0	0	0	N/A
35	Occupancy Fixed Costs	0	0	0	0	0	0	N/A
40	Other Services & Charges	7	2	3	0	1	1	-66
41	Contractual Services & Other	0	0	2	0	0	0	-100
50	Subsidies & Transfers	851	757	678	644	0	644	-5.0
60	Land & Building	0	0	0	0	0	0	N/A
70	Equipment	0	0	0	0	0	0	N/A
91	Expense Not Budgeted Others	0	0	0	0	0	0	N/A
Nonpersonal Services (NPS)		861	761	685	645	3	648	-5.7
GROSS FUNDS		1,043	920	889	852	3	856	-3.7

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2011 Committee	Percent Growth FY10 Approved to FY11 Committee
1000	Agency Management Program						
1085	Customer Services	164	212	209	0	209	-3.0
2000	Advisory Neighborhood Commissions						
200	Advisory Neighborhood Commissions	757	678	644	34	678	0
GROSS FUNDS		920	889	852	0	852	-4.1

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

The ANC operates through the following two programs: (1) ANCs – provides 37 independent commissions who provide advice and recommendations to the Council, the Mayor, and various agencies, boards, and commissions of government so that neighborhood needs and concerns receive full consideration in the formulation and implementation of government decision-making and in the delivery of public services; and (2) Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results. This program is the Office of the ANC.

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2012 budget is \$852,414 a decrease of \$36,662 or 4 percent below the FY 2011 approved budget of \$889,076. This funding supports 2.5 FTEs, no change from the FY 2011 approved level.

The FY 2012 proposed budget will reduce supplies and materials, other services and charges, and contractual services by a net total of \$37,000 and slightly increase fringe benefits by \$4,000.

The FY 2012 proposed budget decreases the funding transferred to individual Advisory Neighborhood Commissions. This amount is \$644,000, a decrease of \$34,000 below the FY 2011 level of \$678,000. The funds are distributed to the ANCs on a per capita basis in accordance with the requirements of the Home Rule Charter. The larger the ANC's population, the larger its share is of the total allotment. For example, if an ANC has 2.4% share of the city-wide population, it will receive a 2.4% share of the \$644,000. While ANCs vary in size, the typical ANC has seven single member districts (SMD). Each SMD comprises around 2,000 people, and the typical ANC has a population of around 14,000 people.

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

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

Intra-District Funds: ANC does not receive any intra-district funds.

Committee Analysis and Comments

Adequate Funding: The Committee believes that the Office of the ANC does a great job assisting the ANCs. However, the Committee has an expressed concern over the lack of funding each year to the Office of the Advisory Neighborhood Commissions and the Advisory Neighborhood Commissions. In oversight testimony, Director Gottlieb Simon stated that in FY 2009, the ANC's collectively were allotted 850,818 and although this represented the largest allocation in over a decade, it was less than the historic high of FY 1995 of 1,196,000. Thus, in order for the Office and the ANC's to continue its great work the Committee has found the resources to keep funding at FY 2011 levels.

c. Summary of Fiscal Year 2012 Budget Oversight Hearing Testimony

The FY 2012 Budget Oversight Hearing for the Advisory Neighborhood Commissions was held on April 18, 2011. The testimony is attached.

d. Summary of Advisory Neighborhood Commission Recommendations Adopted by Resolution

N/A

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

The Committee recommends the following changes to the Mayors proposed FY 2012 Budget:

1. The Committee accepts a \$2,000 transfer from DCOA to CSG 20-Supplies and Materials and \$1,000 to be added to CSG 40-Other Services and Charges.
2. The Committee accepts a \$34,000 transfer from to Program/Activity (2000) Advisory Neighborhood Commissions.

b. Fiscal Year 2012 Policy Recommendations

(N/A)

c. Fiscal Year 2012 Performance Measure Recommendations

(N/A)

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

(N/A)

C. OFFICE OF COMMUNITY AFFAIRS

Fiscal Year 2012 Operating Budget, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	2,708	2,678	2,429	2,519	3	2,522	3.8
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	0	0	0	0	0	N/A
General Fund Total	2,708	2,678	2,429	2,519	3	2,522	3.8
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	2,708	2,678	2,429	2,519	3	2,522	3.8
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	2,708	2,678	2,429	2,519	3	2,522	3.8

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	31.2	27.1	28.0	28.0	0.0	28.0	0.0%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	N/A
General Fund Total	31.2	27.1	28.0	28.0	0.0	28.0	0.0%
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	31.2	27.1	28.0	28.0	0.0	28.0	0.0%
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	31.2	27.1	28.0	28.0	0.0	28.0	0.0%

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
11	Regular Pay	1,926	1,831	1,827	1,944	0	1,944	6.4
12	Regular Pay – Other	190	42	83	44	0	44	-47
13	Additional Gross Pay	24	35	0		0	0	0
14	Fringe Benefits	395	318	419	453	0	453	8.1
15	Overtime Pay	0	0	0	0	0	0	N/A
Personal Services (PS)		2,535	2,226	2,329	2,441		2,441	8.5
20	Supplies & Materials	22	49	25	19	0	19	-24
30	Utilities	0	32	0	0	0	0	-100
31	Communications	27	77	0	0	0	0	-100
32	Rent	0	159	0	0	0	0	-100
33	Janitorial	0	14	0	0	0	0	-100
34	Security	0	6	0	0	0	0	-100
35	Occupancy Fixed Costs	0	10	0	0	0	0	-100
40	Other Services & Charges	77	331	61	44	0	44	-28
41	Contractual Services & Other	41	229	0	0	0	0	-100
50	Subsidies & Transfers	0	0	0	0	0	0	N/A
60	Land & Building	0	0	0	0	0	0	N/A
70	Equipment	7	48	15	15	0	15	-100
91	Expense Not Budgeted Others	0	0		0	0	0	N/A
Nonpersonal Services (NPS)		174	796	101	78	0	78	-100
GROSS FUNDS		2,709	3,022	2,429	2,519	0	2,519	-3.7

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)

Agency Program		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY10 Approved to FY11 Committee
1000	Agency Management Program							
1010	Personnel	33	46	-	-	0	-	-
1020	Contracting and Procurement	0	82	-	-	0	-	-
1030	Property Management	27	73	-	-	0	-	-
1040	Info Tech	0	779	-	-	0	-	-
1070	Fleet Management	0	207	-	-	0	-	-
1080	Communication	30	0	-	-	0	-	-
1085	Customer Service	22	0	-	-	0	-	-
1090	Performance Management	26	83	-	-	0	-	-
5000	Constituent Services							
5004	Office of African Affairs	206	193	181	198	0	198	9.3
5005	Commission for Women	174	183	189	186	3	189	0

5006	GLBT	184	188	185	204	0	204	10.2
5007	Youth Advisory Council	242	192	172	189	0	189	8.9
5008	Office of Ex-Offender Affairs	183	421	247	264	N/A	N/A	N/A
5009	Office of Religious Affairs	-	-	90	113	0	113	26
5001	Community Relations & Services	1,581	1,125	1,058	1,037	0	1,037	-2
5003	Partnerships and Grants Services	850	624	307	327	0	327	6.5
GROSS FUNDS		3,558	3,303	2,429	2,518		2,521	4

(Dollars in Thousands)

SERVE DC							
Fiscal Year 2012 Operating Budget, By Revenue Type							
Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	369	355	280	265	0	302	-30.4%
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	0	0	0	0	0	N/A
General Fund Total	3,364	3,087	6,688	4,093	0	302	-30.4%
Federal Payments	0	5	0	0	0	0	N/A
Federal Grant Funds	425	453	563	436	0	4,168	25.4%
Federal Medicaid	4,158	3,900	7,531	4,794	0	0	N/A
Federal Funds Total	369	355	280	265	0	4,168	25.4%
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	3,743	3,757	3,757	4,470	0	4,470	19.0%
Intra-District	425	448	448	466	0	466	4.0%
GROSS FUNDS	4,168	4,205	4,205	4,936	0	4,936	17.4%

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	11.1	2.0	2.0	2.0	0.0	2.0	0.0%
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	N/A
General Fund Total	11.1	2.0	2.0	2.0	0.0	2.0	0.0%

Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	6.0	6.0	3.6	0.0	3.6	0.0%
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	6.0	6.0	3.6	0.0	3.6	0.0%
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	11.1	8.0	8.0	5.6	0.0	5.6	0.0%
Intra-District	0.0	0.0	4.0	6.4	0.0	6.4	0.0%
GROSS FUNDS	11.1	11.1	12.0	12.0	0.0	12.0	0.0%

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
7001	Administration	349	435	417	0	417	-4.0
7002	Americorps	2,623	3,321	3,202	0	3,202	-3.6
7003	Learn and Serve	420	692	735	0	735	6.2
7004	Training	32	0	30	0	30	100
7005	Outreach	271	0	407	0	407	100
3030	Citizen Engagement	143	0	0	0	0	N/A
4020	Mayor's Community Service Award	5	0	4	0	4	0
		3,843	4,449	4,794	0	4,937	11

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

The mission of the Office of Community Affairs (OCA) is to meet the needs of the residents of the District of Columbia and to engage the District's diverse communities in civic life. OCA is comprised of the following offices: African Affairs, Women's Policy and Initiatives, GLBT Affairs, Youth Advisory Council, Community Relations and Services, and Ex-Offender Affairs, Serve DC, and Partnerships and Grants. The Committee does not have oversight of the Office of Ex-Offender Affairs, its numbers are included in the budget tables since it is part of OCA. Further, Serve D.C. Budget has been separated from OCA.

African Affairs

The mission of the Mayor's Office on African Affairs (OAA) is to ensure that the full range of health, education, employment, business, and social opportunities are accessible to the District's African immigrant community. By serving as a liaison between the African immigrant

community, District government agencies, and the Mayor, OAA seeks to improve the quality of life for African born constituents and their children.

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

Women's Policy and Initiatives

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

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

GLBT Affairs

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

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

DC Youth Advisory Council

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

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

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

Community Relations and Services

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

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

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

Partnerships and Grants Services

The mission of the Office of Partnerships and Grants Services is to enhance the capacity of District government and nonprofit organizations to obtain and manage diverse resources through effective management and oversight of the government's donation solicitation, grant development, and grant-making process. The office provides four core services to support its mission including: grant and resource development support; grant and sub-grant management oversight; donations solicitation; management; and capacity building training and technical support.

Serve DC

The mission of Serve DC is the District's commission on national and community service, is to strengthen and promote the District of Columbia's spirit of service through partnerships, national service, and volunteerism.

Serve DC administers AmeriCorps and Learn and Serve America school-based programs in the District, and facilitates collaboration among all national service programs including Senior Corps, AmeriCorps National and AmeriCorps VISTA. In addition, Serve DC develops partnerships among civic groups, government agencies, educational institutions, non-profit organizations, corporations, small businesses, and faith-based organizations to build the capacity of episodic volunteering programs and to increase funding focused on such endeavors.

Serve DC also encourages District residents to address community needs through volunteerism. This is done, in part, through initiatives such as the D.C. Citizen Corps, which provides citizens the opportunity to volunteer to make their communities safer, stronger, and better equipped to address threats of terrorism, crime, and disasters.

Office of Religious Affairs

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

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2012 budget is \$2,519,000, an increase of \$90,000, or 3.7 percent above the FY 2011 approved budget of \$2,429,000. This funding supports 28.0 FTEs. Additionally, Serve DC is under the purview of the Office of Community Affairs. The Mayor's proposed budget is \$265,000 a decrease of \$15,000 from the approved FY 2011 budget of \$265,000. Currently, with federal funding Serve DC is at a proposed FY 2012 budget of \$4,794,000 an increase from FY 2011 of \$4,449,000, which supports 12.0 FTEs, which represents no change from the FY 2011 approved budget.

African Affairs

The Mayor's proposed FY 2012 budget is \$198,000, an increase of \$17,000 over the approved FY 2011 budget of \$181,000. This funding supports 2 FTEs, which represents no change from FY 2011 approved level.

Women's Policy & Initiatives

The Mayor's proposed FY 2012 budget is \$189,000, a decrease of \$3,000 from the approved FY 2011 budget of 186,000. This funding supports 2.0 FTE, which represents no change from the FY 2011 approved level.

GLBT Affairs

The Mayor's proposed FY 2012 budget is \$204,000, an increase of \$19,000 from the approved FY 2011 budget of \$185,000. This funding supports 2.0 FTEs which represents no change from the FY 2011 approved budget.

Youth Advisory Council

The Mayor's proposed FY 2012 budget is \$189,000, an increase of \$17,000 from the approved FY 2011 budget of \$172,000. This funding supports 2.0 FTEs, which represents no change from the FY 2011 approved budget.

Mayor's Office of Community Relations and Services

The Mayor's proposed FY 2012 budget is \$1,037,000, a decrease of \$21,000 from the approved FY 2011 budget of \$1,058,000. This funding supports 13.0 FTEs which represents no change from the FY 2011 approved budget.

Serve DC

The Mayor's proposed FY 2012 budget is \$265,000 a decrease of \$15,000 from the approved FY 2011 budget of \$265,000. Currently, with federal funding Serve DC is at a proposed FY 2012 budget of \$4,794,000, which is an increase from FY 2011 of \$4,449,000, which supports 12.0 FTEs, which represents no change from the FY 2011 approved budget this funding with additional federal funding support.

Office of Religious Affairs

The Mayor's proposed FY 2012 budget is \$113,000 an increase of \$23,000 from the approved FY 2011 budget of \$90,000. The funding supports 1.0 FTE, which represents no change from the FY 2011 budget.

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

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

Intra-District Funds: OCA does not receive any intra-district funds.

Committee Analysis and Comments

Women's Policy & Initiatives: The Committee was concerned about the reduced funding for of the Office on Women's Policy and Initiatives. In previous years, there was already growing concern about lack of staffing and funding in order to support the Office. Thus, funding was located in order to restore the Office back to its FY2011 level.

c. Mayor's Proposed Fiscal Year 2012-2017 Capital Budget

The Office of Community Affairs has no Capital Budget funding.

d. Summary of Fiscal Year 2012 Budget Oversight Hearing Testimony

The FY 2012 Budget Oversight Hearing for the Office of Community Affairs was held on April 18, 2011. The testimony is attached.

e. Summary of Advisory Neighborhood Commission Recommendations Adopted by Resolution

N/A

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

The Committee recommends the following changes to the Mayors proposed FY 2012 budget for the Office of Community Affairs:

1. The Committee accepts a \$3,000 transfer from DCOA to Program/Activity (5005) Commission on Women under the Office of Community Affairs.

b. Fiscal Year 2012 Policy Recommendations

N/A

D. D.C. OFFICE ON AGING

Fiscal Year 2012 Operating Budget, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	16,585	16,638	16,165	16,116	-48	16,068	-0.3
Dedicated Taxes	0	0	0	0	0	0	0
Special Purpose	0	0	0	0	0	0	0
General Fund Total	16,585	16,638	16,165	16,116	0	16,068	-0.3
Federal Payments	0	0	0	0	0	0	0
Federal Grant Funds	6,940	7,493	6,999	8,126	0	8,126	16.1
Federal Medicaid	0	0	0	0	0	0	0
Federal Funds Total	6,940	7,493	6,999	8,126	0	8,126	16.1
Private Grant Funds	0	0	0	0	0	0	0
Gross Funds, Less Intra-District	23,525	24,131	23,164	24,242	-48	24,194	4.4
Intra-District	3,413	1892	991	1,252	0	1,252	26.3
GROSS FUNDS	26,938	26,024	24,155	25,494	-48	25,446	5.3

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	15.5	19.6	19.5	18.5	-1.0	17.5	-10
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	0
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	0
General Fund Total	15.5	19.6	19.5	18.5	-1.0	17.5	-5
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	0
Federal Grant Funds	7.0	13.0	8.0	12.5	0.0	12.5	56
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	0
Federal Funds Total	7.0	13.0	8.0	12.5	0.0	12.5	56
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	0
Gross Funds, Less Intra-District	22.5	32.6	27.5	31.0	-1.0	30.0	9
Intra-District	8.4	0.0	12.0	12.0	0.0	12.0	0
GROSS FUNDS	30.9	32.6	39.5	43.0	-1.0	42.0	6.3

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)								
Fund Type		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
11	Regular Pay	1,841	1,989	2,382	2,738	-39	2,699	13.3
12	Regular Pay - Other	642	789	531	907	0	907	70.8
13	Additional Gross Pay	3	1	0	0	0	0	0
14	Fringe Benefits	401	497	616	842	-9	833	35.2
15	Overtime Pay	0	0	0	0	0	0	0
Personal Services (PS)		2,886	3,276	3,530	4,487	-48	4,439	25.7
20	Supplies & Materials	51	74	178	218	0	218	0.0
30	Utilities	244	49	0	0	0	0	0.0
31	Communications	23	55	0	0	0	0	0.0
32	Rent	11	112	0	0	0	0	0.0
33	Janitorial	23	23	0	0	0	0	0.0
34	Security	25	19	0	0	0	0	0.0
35	Occupancy Fixed Costs	56	96	0	0	0	0	0.0
40	Other Services & Charges	154	261	450	300	0	300	-33.3
41	Contractual Services & Other	5,192	6,334	5,934	5,875	0	5,875	-1.0
50	Subsidies & Transfers	18,127	15,551	13,973	14,513	0	14,513	3.9
60	Land & Building	0	0	0	0	0	0	0.0
70	Equipment	148	172	90	100	0	100	11.1
91	Expense Not Budgeted Others	0	0	0	0	0	0	0.0
Nonpersonal Services (NPS)		24,052	22,747	20,626	21,007	0	21,007	1.8
GROSS FUNDS		26,938	26,024	24,155	25,494	0	25,446	5.3

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2010 Actual	FY 2011 Actual	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000	Agency Management Program	3,339	3,867	3,702	-48	3,654	-5.5
9200	Consumer Info., Assistance & Outreach	2,648	2,039	2,071	0	2,071	1.6
9300	In Home & Continuing Care Program	7,276	6,907	6,597	0	6,597	4.5
9400	Community Base Support Program	12,760	11,344	13,124	0	13,124	15.7
GROSS FUNDS		26,024	24,155	25,494	-48	25,446	5.3

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

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

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

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2012 local funds budget is \$16,116,000 decrease of \$490,000 or -0.3% of the approved FY11 budget of \$16,165,000. This funding supports 18.5 FTEs, which is an increase from 19.5 approved in FY 2011.

Federal Funds: The Mayor's proposed FY 2012 budget is \$8,126,000, an increase of \$1,127,000 or 16.1% of the FY11 budget of \$6,999,000. This funding supports 12.5 FTEs which is an increase of 4.5 FTEs from the FY 2011 approved level.

Special Purpose Revenue Funds: N/A

Private Grant Funds: N/A

Intra-District Funds: There is \$1,252,000 proposed for intra-District funds in FY 2012. This represents an increase of \$261,000 from FY 2011. This is a result of an MOU between the DCOA and the Department of Health Care Finance (DHCF) for operations at the D.C. Aging and Disability Resource Center.

Committee Analysis and Comments

Reduction in services: The committee while happy there has been an increase of the proposed operating budget for FY 2012 the Committee still believes, the funding for programs and services managed by the Office of Aging still does not meet the demand called on by its constituents.

Need for Comprehensive Needs Assessment: In the public budget hearing there were many concerns from witnesses that the District has not been keeping up with the current needs of the elderly. There are over 100,000 seniors living in the District, and the District has not conducted a needs assessment since 1974. Other jurisdictions conduct an assessment every five years. During questioning Acting Director John Thompson III stated it will be a major goal of DCOA to implement a Comprehensive Needs Assessment within the District. The Committee will follow up with the office to make sure this will be implemented in the future.

Reduction in Congregate Meals Sites: The Committee is concerned about the proposed consolidation of congregate meals sites across the District. The Committee wants to be sure that seniors who benefit from this service will not face any hardship or obstacles as they continue to participate in this program. Witnesses have testified that they should not have to travel around to try and locate local feed sights. In the future, the Committee will be working along with DCOA to look for increased options for feed sights.

c. Summary of Fiscal Year 2012 Budget Oversight Hearing Testimony

The FY 2012 Budget Oversight Hearing for the D.C. Office on Aging was held on April 18, 2011. The testimony is attached.

d. Summary of Advisory Neighborhood Commission Recommendations by Resolution

N/A

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

The Committee recommends the following changes to the Mayor's proposed FY 2012 budget for the Office on Aging:

1. Reduce CSG 11-Regular Pay-Continuing Full-Time by \$39,163.97 and CSG 14-Fringe Benefits by \$9,360.19 (BY0 Code 1010/Clerical Assistant Receptionist/Grade 7). Currently, under the D.C. Office on Aging, there are (8) eight Assistants supporting the Office with vacant assistant positions still open. The 48,524.16 (salary and fringe) is redirected as follows:

- Transfer of \$2,000 to the Advisory Neighborhood Commissions to the CSG 20-Supplies and Materials and \$1,000 for CSG 40-Other Services and Charges;
- Transfer of \$34,000 to Program/Activity (2000) Advisory Neighborhood Commissions;
- Transfer of \$3,000 to the Office of Community Affairs to the Commission on Women for continued support of Women’s policy and initiatives; and
- Transfer of \$8,524.16 to restore Community Partnerships in the Office on Latino Affairs.

b. Fiscal Year 2011 Policy Recommendations

7. The Committee recommends that the DCOA begin to solidify plans for a Comprehensive Needs Assessment within the District in order to address issues that are elderly specific.
8. DCOA should create a task force of aging leaders, seniors, geriatric experts, academics, governmental officials to create and implement a long term vision and strategic plan for aging
9. Be more proactive in securing outside funding by way of private grant donations and to keep a dedicated person on staff to handle all grant oversight.
10. The Committee recommends that the DCOA be practical and considerate of the transportation and financial obstacles that senior will face upon the consolidation of congregate meal sites.
11. The Committee recommends that the DCOA be more diligent in its outreach and advertising efforts to better raise the awareness of the services and programs available through DCOA and its lead agencies. This means using other sources of media to communicate with elderly constituents.

c. Fiscal Year 2012 Performance Measure Recommendations

(N/A)

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

(N/A)

E. OFFICE OF HUMAN RIGHTS

Fiscal Year 2012 Operating Budget, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	2,626	2,222	2,166	2,148	0	2,148	-0.8
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	0	0	0	0	0	N/A
General Fund Total	2,626	2,222	2,166	2,148	0	2,148	-0.8
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	317	329	277	231	0	231	-16.5%
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	317	329	277	231	0	231	-12.9%
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	2,943	2,551	2,443	2,379	0	2,379	-2.6
Intra-District	0	0	0	0	0	0	0
	2,943	2,551	2,443	2,379	0	2,379	-2.6

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	24.6	25.1	24.0	22.1	0.0	22.1	-7.9
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	N/A
General Fund Total	24.6	25.1	24.0	22.1	0.0	22.1	-7.9
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	1.8	1.9	2.0	1.9	0.0	1.9	-5.0
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	1.8	1.9	2.0	1.9	0.0	1.9	-5.0
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	26.4	27.0	26.0	24.0	0.0	24.0	-7.7
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	26.4	27.0	26.0	24.0	0.0	24.0	-7.7

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)								
Comptroller Source Group		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
11	Regular Pay	1,156	969	1,063	1,032	0	1,032	-2.9
12	Regular Pay - Other	818	709	770	735	0	735	-4.5
13	Additional Gross Pay	4	29	0	0	0	0	N/A
14	Fringe Benefits	393	360	377	386	0	386	2.4
15	Overtime Pay	3	0	0	0	0	0	N/A
Personal Services (PS)		2,374	2,067	2,209	2,152	0	2,152	-2.5
20	Supplies & Materials	10	27	18	18	0	18	0.0
30	Utilities	11	35	0	0	0	0	N/A
31	Communications	17	16	0	0	0	0	N/A
32	Rent	10	0	0	0	0	0	N/A
33	Janitorial	19	16	0	0	0	0	N/A
34	Security	11	16	0	0	0	0	N/A
35	Occupancy Fixed Costs	34	24	0	0	0	0	N/A
40	Other Services & Charges	311	233	121	98	0	98	-19.1
41	Contractual Services & Other	129	98	93	109	0	109	17.2
50	Subsidies & Transfers	0	0	0	0	0	0	N/A
60	Land & Building	0	0	0	0	0	0	N/A
70	Equipment	17	18	2	2	0	2	0
91	Expense Not Budgeted Others	0	0	0	0	0	0	N/A
Nonpersonal Services (NPS)		568	484	234	227	0	227	-3.0
GROSS FUNDS		2,943	2,551	2,443	2,379	0	2,379	-2.6

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000	Office of Human Rights						
1010	Personnel	25	93	10	0	10	-89
1015	Training & Employee Development	8	0	0	0	0	0
1020	Contracting & Procurement	33	0	0	0	0	0
1030	Property Management	120	1	20	0	20	1900
1040	Information Technology	13	0	19	0	19	100.0
1050	Financial Services	13	0	19	0	19	100.0
1055	Risk Management	10	0	10	0	10	100.0
1060	Legal Services	0	0	0	0	0	N/A
1080	Communications	18	99	10	0	10	-90

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)							
Comptroller Source Group	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1085	Customer Services	40	0	120		120	100.0
1087	Language Access	86	0	0	0	0	0.0
1090	Performance Management	170	171	174	0	174	1.8
2000	Equal Justice Program						
2010	Intake	133	102	273	0	273	167.6
2020	Mediation	245	209	119	0	119	-43.1
2030	Investigations	756	829	1,019	0	1,019	23
2040	Adjudication	0	0	0	0	0	N/A
2050	Fair Housing Program	308	204	132	0	132	-35.3
2060	Research & Compliance	20	102	10	0	10	-90.2
2070	Public Education	99	100	102	0	102	2
2080	Public Information	0	0	0	0	0	N/A
2090	Language Access Oversight	107	215	16	0	16	-92.6
3000	Commission on Human Rights						
3010	Human Rights Commission	347	319	327	0	327	2.5
9960	Yr. End Close						
9960	Yr. End Close	0	0	0	0	0	N/A
GROSS FUNDS		2,551	2,443	2,379	0	2,379	-2.6%

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

OHR also prevents discrimination by providing training and educating District government employees, private employers, workers, and the community at-large of their rights

and responsibilities under the law. OHR also monitors compliance with the Language Access Act (LAA) of 2004 and investigates allegations of non-compliance with this Act by District government agencies.

OHR operates through the following three programs: (1) Equal Justice – provides education and awareness, training, mediation, investigation, rulemaking, and compliance monitoring services to people who live, work, and/or conduct business in the District; (2) Commission on Human Rights – provides rulemaking and adjudication services through an administrative, trial-type hearing conducted before an Administrative Law Judge or a panel of commissioners. The Commission awards injunctive relief and damages if discrimination is found for individuals who live, work, or do business in the District; and (3) Agency Management – provides for administrative support and the required tools to achieve operational and programmatic results.

b. Mayor’s Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor’s proposed FY 2012 local funds budget is \$2,148,000 a decrease of \$18,000 or -0.8 percent below the FY 2011 approved budget of \$2,166,000. This funding supports 22.1 FTEs, a 1.9 decrease of FTEs or -7% below the FY 2011 approved level of 24.0 FTEs.

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

Federal Grant Funds: The Mayor’s proposed federal grant funds budget is \$231,000, a decrease of \$46,000 or 16.5% below the FY 2011 approved federal grants budget of \$277,000. This funding supports 1.9 FTEs, decrease of .1 FTEs or .1% below the FY 2011 approved level of 2.0 FTEs

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

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

Committee Analysis and Comments

Increase of Complaints against District Agencies: In FY 2010 the Annual Report on the District Government Work Force (Report), submitted to the City Administrator and the Mayor, presents a summary of select Equal Employment Opportunity (EEO) program activities in the District government, including compliance profiles of 44 District agencies. The report suggested there were **311 complaints** filed with District government EEO Counselors and reported to OHR. Many complaints were filed on a combination of protected categories. This number stands as a slight increase to the 109 informal complaints that were reported in FY09.

The Committee remains extremely concerned with the increased number of complaints. In FY10, OHR announced its new online Diversity and EEO training as part of the agency’s E-

Learning program. The training is also specially designed to improve the knowledge of employers and workers throughout the District about discrimination; moreover, it gives specific information on how to confront discrimination and what steps to take if someone believes that they are being discriminated against at work.

As the District of Columbia strives to be the nation's model of a diverse and fair workforce, OHR specifically encourages District government employees to participate in this exciting endeavor. Upon completion of the Program, participants can view and print a Certificate of Completion. In FY10, the program is also being offered in the Workforce Development Administration's training courses.

The Committee will continue to monitor the increase of complaints with the support of the Office on Human Rights. While the Director of the Office of Human Rights has suggested that the proposed budget is sufficient to continue the work of the Office. In Oversight responses it is clear that while "OHR's staffing levels are, currently, at an optimal level to fulfill our legislative obligations - in spite of the increase in service demand in the last three years. However, any decrease in staffing for the remaining of FY11, as well as FY12, would unequivocally jeopardize [our] ability to continue the successful practices we have finally achieved." Thus, it is this Committees recommendation to add an additional staff clerical assistant to support the Office.

Commission on Human Rights: The mission of the Commission on Human Rights is to (1) adjudicate cases of discrimination that have been certified by the Office on Human Rights; (2) issue regulations to fully implement the DCHRA; and (3) provide education to District residents and businesses on human rights protections covered under the DCHRA and to raise awareness about the Commission on Human Rights. The Committee is pleased with the work performed by the Commission. The only thing the Committee remains concerned about is issuing of timely decisions for the adjudicated cases. However, the Commission has stated that it will remain a priority and has adopted an aggressive scheduling of project so that newly filed cases should be completed within eighteen months. As of February 15, 2011, the Commission has six "aged" cases in its backlog. The Commission defines an "aged" case as one that was certified to the Commission more than two years ago, or prior to January 1, 2008. However draft opinions have been developed for four of these "aged" cases and should be finalized within a few months. The Committee will continue to work and have oversight with the Commission to make sure cases are being timely adjudicated.

c. Mayor's Proposed Fiscal Year 2011-2016 Capital Budget

N/A

d. Summary of Fiscal Year 2011 Budget Oversight Hearing Testimony

The FY 2012 Budget Oversight Hearing for the Office on Human Rights was held on April 18, 2011. The testimony is attached.

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

N/A

2. **COMMITTEE RECOMMENDATIONS**

a. **Fiscal Year 2012 Operating Budget Recommendations**

The Committee recommends the Mayor's proposed FY 2012 budget for the Office of Human Rights.

b. **Fiscal Year 2012-2017 Capital Budget Recommendations**

(N/A)

c. **Fiscal Year 2012 Policy Recommendations**

Increase performance in accessing grant opportunities: The Committee suggests the Office on Human Rights increase their search for federal grants. In oversight responses the office suggested on a scale from 1-10 in accessing grant opportunities they were at a six (6). Although there are extremely limited grant opportunities that OHR could benefit from. Nevertheless, OHR has pursued grant opportunities in the past and could do better in coming into increased federal grant funding.

d. **Fiscal Year 2012 Performance Measure Recommendations**

(N/A)

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

(N/A)

F. OFFICE ON LATINO AFFAIRS

Fiscal Year 2012 Operating Budget, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	4,477	3,712	2,664	2,657	8	2,665	0.04
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	0	0	0	0	0	N/A
General Fund Total	4,477	3,712	2,664	2,657	8	2,665	0.04
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	4,477	3,712	2,664	2,657	8	2,665	0.04
Intra-District	1,280	916	200	200	0	200	0.0
GROSS FUNDS	5,757	4,628	2,864	2,857	8	2,865	0.04

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	10.4	10.1	10.0	10.0	0.0	10.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	N/A
General Fund Total	10.4	10.1	10.0	10.0	0.0	10.0	0.0
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	0.0	10.0	0.0	2.0	0.0
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	0.0	10.0	0.0	0.0	0.0
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	10.4	10.0	10.0	10.0	10.0	10.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	10.4	10.0	10.0	10.0	10.0	10.0	0.0

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
11	Regular Pay	340	298	290	253	0	253	-12.7
12	Regular Pay - Other	319	323	320	367	0	367	14.7
13	Additional Gross Pay	2	4	0	0	0	0	N/A
14	Fringe Benefits	133	125	155	136	0	136	12.3
15	Overtime Pay	0	0	0	0	0	0	N/A
Personal Services (PS)		794	751	776	776	0	776	0.0
20	Supplies & Materials	1	3	5	5	0	5	0.0
30	Utilities	28	26	0	0	0	0	0.0
31	Communications	10	12	0	0	0	0	0.0
32	Rent	1	0	0	0	0	0	0.0
33	Janitorial	13	26	0	0	0	0	0.0
34	Security	17	12	0	0	0	0	0.0
35	Occupancy Fixed Costs	16	42	0	0	0	0	0.0
40	Other Services & Charges	136	32	71	71	0	71	0.0
41	Contractual Services & Other	0	0	0	0	0	0	N/A
50	Subsidies & Transfers	4,742	3,705	2,028	1,999	0	1,999	-1.4
60	Land & Building	0	0	0	0	0	0	N/A
70	Equipment	0	17	5	5	0	5	0.0%
91	Expense Not Budgeted Others	0	0	0	0	0	0	N/A
Nonpersonal Services (NPS)		4,964	3,877	2,118	2,081	0	2,081	-1.7
GROSS FUNDS		5,758	4,628	2,864	2,857	0	2,857	-0.24

(Dollars in Thousands)

Fiscal Year 2011 Operating Budget, By Program (Gross Funds)

Agency Program		FY 2010 Actual	FY 2011 Actual	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000	Agency Management Program						
1010	Personnel	0	2	2	0	2	0.0
1020	Contracting & Procurement	5	0	0	0	0	0.0
1050	Financial Management	8	12	12	0	12	-0.0
1090	Performance Management	0	221	281	0	281	27.15
1001	Community Based Programs						
1011	Tech. Assistance Activity	6	7	0	0	0	0.0

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)								
Comptroller Source Group		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1012	Grants Management Activity		3,714	2,037	1,999	0	1,999	-1.9
2001	Advocacy Program							
2011	Language Access Activity		164	76	83	0	83	9.2
2012	Inter/Private Sector Rel. Activity		0	2	0	0	0	-100.0
3001	Community Relations & Outreach							
3011	Comm. Info. Exchange Activity		731	486	479	0	479	-1.44
3012	Community Partner Activity		0	5	0	8	8	60.0
3013	OIA & City Sponsor Events Activity		0	15	0	0	0	-100.0
GROSS FUNDS			4,682	2,864	2,857	8	2,865	-0.03

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

The stated objectives of OLA are: (1) to intercede on behalf of non-English speaking persons, as well as those who have little or no knowledge of the system and need help in negotiating their way through the bureaucracy; (2) to be the direct line to and from the Mayor's Office on issues concerning the Latino community; (3) to monitor and serve as the coordination center among District agencies in order to ensure efficient delivery of services to the Latino community; (4) to take an active role in working with Community-Based Organizations (CBO's) by providing networking assistance with appropriate governmental and non-governmental entities; (5) to keep the Latino community informed, through seminars and workshops, of priority issues such as immigration, banking, housing, civil rights, and tax issues (status, residency requirements, citizenship and voter registration); and (6) to ensure that the Latino community has adequate access to information.

b. Mayor's Proposed Fiscal Year 2011 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2012 local funds budget is \$2,657,000 a decrease of \$7,000 or -0.3 percent below the FY 2011 approved budget of \$2,664,000. This funding supports 10.0 FTEs, which is consistent with the FY 2011 approved level of 10.0 FTEs.

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

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

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

Intra-District Funds: The Mayor's proposed FY 2011 intra-district funds budget is \$200,000 the same level as the FY 2011 approved budget.

Committee Analysis and Comments

Reduction of community-based grants: During the April 7, 2011 FY2012 Budget hearing, the Committee heard testimony from numerous organizations that OLA budget should be restored to FY 2009. These organizations highlighted the great work that they do, and cited the competitive grants they receive from OLA as a significant reason for why they are able to provide services to the Latino community. OLA testified that while funding for the grants program has been reduced, it hopes to offset some of the reduction by seeking resources from other funding sources and by connecting it's grantees to other funding opportunities.

Addition to Community Partnerships: The Committee has decided to transfer \$8,500 from Community Partnerships in order for the Office of Latino Affairs to continue its partnerships with District non-profits and businesses. The Committee would also suggest increased partnerships to include workforce training and job placement with a focus on providing job access for District Latino residents

c. Mayor's Proposed Fiscal Year 2012-2017 Capital Budget

N/A

d. Summary of Fiscal Year 2012 Budget Oversight Hearing Testimony

The FY 2012 Budget Oversight Hearing for the Office of Latino Affairs was held on April 7, 2011. The testimony is attached.

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

N/A

2. **COMMITTEE RECOMMENDATIONS**

a. **Fiscal Year 2012 Operating Budget Recommendations**

The Committee recommends the following changes to the Mayor's proposed FY 2012 budget for the Office on Latino Affairs:

1. Accept a transfer of \$8,524.16 from DCOA to restore a cut to Program/Activity (3012) Community Partnerships in order to allow for continued partnerships with District non-profits, organizations and businesses. The Committee also suggests increased partnership to include workforce development training and job placement with a focus on providing jobs access for the District Latino residents.

b. **Fiscal Year 2012-2017 Capital Budget Recommendations**

(N/A)

c. **Fiscal Year 2012 Policy Recommendations**

(N/A)

d. **Fiscal Year 2011 Performance Measure Recommendations**

(N/A)

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

(N/A)

G. OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS

Fiscal Year 2011 Operating Budget, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	902	869	776	768	0	768	-1.0%
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	0	0	0	0	0	N/A
General Fund Total	902	869	776	768	0	768	-1.0%
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	3	2	0	0	0	0	N/A
Gross Funds, Less Intra-District	905	871	776	768	0	768	-1.0%
Intra-District	20	21	0	0	0	0	N/A
GROSS FUNDS	925	892	776	768	0	768	-1.0%

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type

Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	6.3	6.5	6.0	6.0	0.0	6.0	0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	N/A
General Fund Total	6.3	6.5	6.0	6.0	0.0	6.0	0
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	6.3	6.5	6.0	6.0	0.0	6.0	0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	6.3	6.5	6.0	6.0	0.0	6.0	0

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
11	Regular Pay	147	124	107	108	0	108	0.93
12	Regular Pay - Other	293	279	295	314	0	314	6.4
13	Additional Gross Pay	3	3	0	0	0	0	N/A
14	Fringe Benefits	96	93	93	106	0	106	14
15	Overtime Pay	0	0	0	0	0	0	N/A
Personal Services (PS)		539	497	496	528	0	505	1.8
20	Supplies & Materials	7	5	2	2	0	2	0
30	Utilities	13	12	0	0	0	0	N/A
31	Communications	7	7	0	0	0	0	N/A
32	Rent	0	0	0	0	0	0	N/A
33	Janitorial	0	7	0	0	0	0	N/A
34	Security	4	2	0	0	0	0	N/A
35	Occupancy Fixed Costs	8	5	0	0	0	0	N/A
40	Other Services & Charges	50	72	19	8	0	8	-58
41	Contractual Services & Other	0	2	2	0	0	0	-100
50	Subsidies & Transfers	294	276	255	230	0	230	-9.8
60	Land & Building	0	0	0	0	0	0	N/A
70	Equipment	2	5	1	0	0	0	-100
91	Expense Not Budgeted Others	0	0	0	0	0	0	N/A
Nonpersonal Services (NPS)		385	394	280	240	0	311	-14.3
GROSS FUNDS		924	892	776	768	0	816	-5.15

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)							
Agency Program		FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000	Agency Management Program						
1010	Personnel	126	158	103	0	103	35
1020	Contracting & Procurement	12	0	0	0	0	0.0
1030	Property Management	34	0	0	0	0	0.0
1040	Information Technology	0	12	0	0	0	0.0
1090	Performance Management	0	0	0	0	0	0.0
2000	APIA Programs						
2100	Advocacy	59	8	104	0	104	1200
2200	Outreach/Education	540	507	470	0	470	-7.2
2300	Interagency Coordination	122	91	90	0	90	-1.1
GROSS FUNDS		892	776	768	0	815	5.03

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

a. Agency Mission and Overview

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

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

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2012 local funds budget is \$768,000 a decrease of \$8,000 or 1.0 percent below the FY 2011 approved budget of \$776,000. This funding supports 6.0 FTEs, which is consistent with the FY 2011 approved FTE's.

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

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

Private Grant Funds: OAPIA is not receiving any private grant funds in FY 2012.

Intra-District Funds: OAPIA is not receiving any intra-district funds in FY 2012.

Committee Analysis and Comments

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

c. Mayor’s Proposed Fiscal Year 2012-2017 Capital Budget

N/A

d. Summary of Fiscal Year 2012 Budget Oversight Hearing Testimony

The FY 2012 Budget Oversight Hearing for the Office of Asian and Pacific Islander Affairs was held on April 7, 2011. The testimony is attached.

e. Summary of Advisory Neighborhood Commission Recommendations Adopted by Resolution

N/A

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

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

b. Fiscal Year 2012-2017 Capital Budget Recommendations

(N/A)

c. Fiscal Year 2012 Policy Recommendations

d. Fiscal Year 2012 Performance Measure Recommendations

(N/A)

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

(N/A)

H. OFFICE OF VETERANS AFFAIRS							
Fiscal Year 2012 Operating Budget, By Revenue Type							
Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	322	423	379	373	0	373	-1.6
Dedicated Taxes	0	0	0	0	0	0	N/A
Special Purpose	0	0	0	0	0	0	N/A
General Fund Total	322	423	379	373	0	373	1.6
Federal Payments	0	0	0	0	0	0	N/A
Federal Grant Funds	0	0	0	0	0	0	N/A
Federal Medicaid	0	0	0	0	0	0	N/A
Federal Funds Total	0	0	0	0	0	0	N/A
Private Grant Funds	0	0	0	0	0	0	N/A
Gross Funds, Less Intra-District	322	423	379	373	0	373	-1.6
Intra-District	0	0	0	0	0	0	N/A
GROSS FUNDS	322	423	379	373	0	373	-1.6

(Dollars in Thousands)

Fiscal Year 2012 Full-Time Equivalents, By Revenue Type							
Fund Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
Local Funds	2.9	3.9	4.0	4.0	0.0	4.0	0.0
Dedicated Taxes	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Special Purpose	0.0	0.0	0.0	0.0	0.0	0.0	N/A
General Fund Total	2.9	3.9	4.0	4.0	0.0	4.0	0.0
Federal Payments	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Medicaid	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Federal Funds Total	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Private Grant Funds	0.0	0.0	0.0	0.0	0.0	0.0	N/A
Gross Funds, Less Intra-District	2.9	3.9	4.0	4.0	0.0	4.0	0.0
Intra-District	0.0	0.0	0.0	0.0	0.0	0.0	N/A
GROSS FUNDS	2.9	3.9	4.0	4.0	0.0	4.0	0.0

Fiscal Year 2012 Operating Budget, By Comptroller Source Group (Gross Funds)

Comptroller Source Group		FY 2009 Actual	FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
11	Regular Pay	103	160	161	157	0	157	-2.5
12	Regular Pay - Other	103	106	105	108	0	108	2.9
13	Additional Gross Pay	0	0	0	0	0	0	N/A
14	Fringe Benefits	44	69	47	78	0	78	66
15	Overtime Pay	0	0	0	0	0	0	N/A
Personal Services (PS)		250	335	312	342	0	342	9.6
20	Supplies & Materials	3	6	2	1	0	1	-50.0
30	Utilities	15	7	0	0	0	0	0.0
31	Communications	6	6	0	0	0	0	0.0
32	Rent	0	2	0	0	0	0	0.0
33	Janitorial	0	1	0	0	0	0	0.0
34	Security	2	1	0	0	0	0	0.0
35	Occupancy Fixed Costs	0	0	0	0	0	0	0.0
40	Other Services & Charges	46	48	23	7	0	7	-70
41	Contractual Services & Other	0	0	39	22	0	22	-43.6
50	Subsidies & Transfers	0	0	0	0	0	0	N/A
60	Land & Building	0	0	0	0	0	0	N/A
70	Equipment	0	17	2	0	0	0	-100.00
91	Expense Not Budgeted Others	0	0	0	0	0	0	N/A
Nonpersonal Services (NPS)		72	88	67	30	0	30	-55.2
GROSS FUNDS		322	423	379	373	0	373	-1.6

(Dollars in Thousands)

Fiscal Year 2012 Operating Budget, By Program (Gross Funds)

Agency Program		FY 2010 Actual	FY 2011 Approved	FY 2012 Mayor	Committee Variance	FY 2012 Committee	Percent Growth FY11 Approved to FY12 Committee
1000	Agency Management Program						
1010	Personnel	13	12	13	0	13	8.3
1015	Training & Employee Development	17	12	13	0	13	8.3
1020	Contracting & Procurement	14	12	13	0	13	8.3
1030	Property Management	30	12	13	0	13	8.3
1040	Information Technology	23	19	13	0	13	-32
1050	Financial Management	83	72	83	0	83	15.2
1060	Legal	13	12	13	0	13	8.3
1070	Fleet Management	0	2	1	0	1	-50
1080	Communications	23	14	13	0	13	7.1
1085	Customer Service	13	12	13	0	13	8.3
1090	Performance Management	13	12	13	0	13	8.3
2000	Veterans Programs						
2100	Advocacy	136	99	131	0	131	32.3
2200	Outreach/Education	46	88	38	0	38	-57
GROSS FUNDS		321	379	373	0	373	-1.6%

(Dollars in Thousands)

1. COMMITTEE ANALYSIS AND COMMENTS

1. Agency Mission and Overview

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

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

b. Mayor's Proposed Fiscal Year 2012 Operating Budget

Proposed Operating Budget Summary

Local Funds: The Mayor's proposed FY 2012 local funds budget is \$372,714 a decrease of \$6,138 or 1.6 decrease percent below the FY 2011 approved budget of \$378,000. This funding supports 4.0 FTEs, no change from the FY 2011 approved level.

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

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

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

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

Committee Analysis and Comments

Certification: During the February 2011 Performance Oversight Hearing and in past reports there have been consistent complaints from veteran advocacy groups that the office is not fully certified by the U.S. Department of Veterans Affairs. Now that OVA will be under new leadership the Committee will be making sure there is a plan in place for staff to be certified and perhaps receive increased federal funding.

c. Mayor's Proposed Fiscal Year 2012-2017 Capital Budget

N/A

d. Summary of Fiscal Year 2012 Budget Oversight Hearing Testimony

The FY 2012 Budget Oversight Hearing for the Office of Veterans Affairs was held on April 18, 2011. The testimony is attached.

e. Summary of Advisory Neighborhood Commission Recommendations Adopted by Resolution

2. COMMITTEE RECOMMENDATIONS

a. Fiscal Year 2012 Operating Budget Recommendations

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

b. Fiscal Year 2012-2017 Capital Budget Recommendations

(N/A)

c. Fiscal Year 2012 Policy Recommendations

1. The Committee recommends that OVA develop a concrete timeline and process for becoming a fully accredited and certified office by the U.S. Department of Veterans Affairs.

d. Fiscal Year 2012 Performance Measure Recommendations

(N/A)

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

(N/A)

III. FISCAL YEAR 2012 BUDGET SUPPORT ACT RECOMMENDATIONS

On Friday, April 01, 2011, Chairman Brown introduced, on behalf of the Mayor, the “Fiscal Year 2012 Budget Support Act of 2011” (Bill 19-203).

1. TITLE V. SUBTITLE B. OFFICE OF ASIAN AND PACIFIC ISLANDER AFFAIRS GRANT MAKING AUTHORITY

As Introduced

As Introduced the legislation would amend “Fiscal Year 2002 Budget Support Act of 2011” that was effective on October 3, 2011 (D.C. Law 14-028; D.C. Official Code § 2-1373(c)) to allow the Office of Asian And Pacific Islander Grant Making Authority to issue grants to organizations that provide services to Asian and Pacific Islander residents of the District of Columbia in furtherance of their mission.

Committee Recommendation

The Committee recommends **adopting** this subtitle as proposed.

Long title: N/A

Budget Support Act Language: N/A

Section-by-Section: N/A

Impact on Existing Law: None. Providing grant authority would not have any impact on the financial and budget plan. Any grants awarded under this authority would be made within available agency resources in the proposed FY 2012 through FY 2015 budget and financial plan.

Rationale: Allowing OAPIA to have grant authority will allow the Office to provide for the Asian and Pacific Islander organizations so that they can provide linguistically and culturally appropriate services to the limited English proficient Asian and Pacific Islander population of the District. Grant making authority will also further the mission of the Office.

IV. COMMITTEE ACTION AND VOTE

On Thursday, May 12, 2011, at 10:00 a.m. in the 5th Floor Council Chamber (Room 500) of the John A. Wilson Building, the Committee on Aging and Community Affairs met to consider and vote on the FY 2012 budget for the agencies under its jurisdiction and the Committee's report. Chairperson Barry determined the presence of a quorum.

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

Chairperson Barry asked if there was further discussion. Hearing none, he called for a vote on the Committee's Fiscal Year 2012 budget report, with leave for staff to make technical, editorial, and conforming changes to reflect the Committee's actions. The Committee's FY 2012 budget report was approved _____.

Chairperson Barry adjourned the meeting at 3:___ p.m.

V. ATTACHMENTS

- A. April 07, 2010 Fiscal Year 2012 Budget Oversight Hearing Witness List and Testimony
- B. April 18, 2010 Fiscal Year 2012 Budget Oversight Hearing Witness List and Testimony