DISTRICT OF COLUMBIA APPROPRIATIONS FOR 1980

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HEARINGS

BEFORE A

SUBCOMMITTEE OF THE COMMITTEE ON APPROPRIATIONS HOUSE OF REPRESENTATIVES

NINETY-SIXTH CONGRESS

FIRST SESSION

SUBCOMMITTEE ON DISTRICT OF COLUMBIA APPROPRIATIONS

CHARLES WILSON, Texas, *Chairman*

WILLIAM H. NATCHER, Kentucky
LOUIS STOKES, Ohio
GUNN McKAY, Utah
BILL CHAPPELL, Florida
CARL D. PURSELL, Michigan
ELDON RUDD, Arizona

AMERICO S. MICONI, *Staff Assistant*

PART 3

FISCAL YEAR 1979 SUPPLEMENTALS

AND

FISCAL YEAR 1980 AMENDMENTS

Printed for the use of the Committee on Appropriations

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DISTRICT OF COLUMBIA APPROPRIATIONS
FISCAL YEAR 1980

FRIDAY, JUNE 22, 1979.

FISCAL YEAR 1979 SUPPLEMENTALS AND FISCAL YEAR 1980 AMENDMENTS

WITNESSES

HON. MARION S. BARRY, JR., MAYOR,
JAMES GIBSON, ASSISTANT CITY ADMINISTRATOR FOR PLANNING AND DEVELOPMENT
GLADYS W. MACK, ASSISTANT CITY ADMINISTRATOR FOR BUDGET AND RESOURCE DEVELOPMENT
JUDITH ROGERS, CORPORATION COUNSEL
ROBERT MOORE, DIRECTOR, DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
MATTHEW SHANNON, ACTING DIRECTOR, DEPARTMENT OF LABOR

Mr. WILSON. The committee will come to order. We are meeting this morning to hear a number of supplemental requests for fiscal 1979 and amendments to the fiscal 1980 budget of the District of Columbia. These requests were transmitted to the Congress on May 31, 1979, and printed in House Document No. 96-138.

The supplemental requests for fiscal year 1979 total $76,493,600 and 314 additional temporary positions for operating expenses, and $48,728,000 in capital improvements.

Amendments to the fiscal year 1980 budget total $52,033,600 and 221 positions for operating expenses, and $34,525,100 for capital improvements.

INTRODUCTION OF CITY WITNESSES

We have before the committee our Mayor, and, Mr. Mayor, would you like to introduce the people you have with you, and then we will break for a floor vote and come back for your statement.

Mr. BARRY. Thank you, Mr. Chairman, and other members of the committee. The principal representative of the executive branch outside of myself is Mrs. Gladys Mack, who is the Assistant City Administrator for Budget and Resource Development. We would like to have an opportunity for Mr. Matthew Shannon, Acting Director of the Department of Labor, to speak about our jobs effort, Mr. Robert Moore, Director of the Department of Housing and

Community Development to speak of our housing efforts, and Mr. James Gibson will speak in general about planning and overall development. We also have present, in case she is needed, our Corporation Counsel, Judith Rogers. Those are the principal people that are here today.

Mr. WILSON. We are pleased to have all of you with us today.

JUSTIFICATION MATERIAL

We will insert at this point in the record the prepared justifications which include a summary of the supplemental requests for fiscal year 1979 as well as a summary of the amendments to the fiscal year 1980 budget.

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DISTRICT OF COLUMBIA

SUMMARY OF FISCAL YEAR 1979

Code	Agency	FY 1979 Appropriation Pos.	FY 1979 Appropriation Amount	Adjustments Pos.	Adjustments Amount	1979 Adjusted Allotment Pos.	1979 Adjusted Allotment Amount	Supplemental Pos.	Supplemental Amount	FY 1979 Total Pos.	FY 1979 Total Amount
	General Operating Expenses:										
AB	Council of the District of Columbia	83	$2,716.6	...	.....	83	$2,716.6	(16)	$393.4	83	$3,110.0
AC	District of Columbia Auditor	10	278.8	...	.....	10	278.8	...	.....	10	278.8
	Executive Office:										
AA	Office of the Mayor	34	1,115.6	-16	-$336.0	18	779.6	...	.....	18	779.6
AA	Office of the Secretariat	25	702.8	+9	+115.7	34	818.5	(6)	520.5	34	1,339.0
AA	Office of the Secretariat	...	.....	+11	+189.2	11	189.2	...	.....	11	189.2
AI	Office of the City Administrator	...	.....	-1	-12.2	7	196.7	...	.....	7	196.7
BB	Office of Communications 1/	8	208.9	...	.....	...	2,180.5	...	.....	...	2,180.5
BC	Office of Budget and Management Systems	276	10,339.7	+276	-8,179.2	...	369.3	...	69.5	20	438.8
AG	Office of the Inspector General	...	.....	+20	+369.3	20	1,179.7	...	.....	45	1,179.7
BC	Office of Budget and Resource Development	...	.....	+45	+1,179.7	45	6,563.8	(37)	5,225.1	208	11,788.9
BF	Office of Financial Management	...	.....	+206	+6,563.8	206	1,900.8	(8)	256.1	78	2,156.9
BO	Office of Planning and Development 2/	81	1,945.1	-3	-44.3	78	134.0	(5)	22.2	5	176.2
BE	Office of Intergovernmental Relations	...	.....	+5	+134.0	5	1,702.8	...	.....	66	1,702.8
BE	Office of Personnel	66	1,702.8	...	.....	66					
	Compensation Funds:										
BG	Disability	...	5,835.5	...	.....	...	5,835.5	...	.....	...	5,835.5
BH	Unemployment	...	5,637.6	...	.....	...	787.4	...	.....	...	787.4
BJ	Workmen's	...	787.4	...	.....	...	155.9	...	.....	7	155.9
BM	Office of Emergency Preparedness	7	155.9	...	.....	7	974.8	...	.....	46	974.8
BR	Office on Human Rights	46	974.8	...	.....	46	517.0	(4)	39.7	18	556.7
BT	Office of Consumer Protection	18	517.0	...	.....	18	786.1	(9)	132.0	40	918.1
BW	Rental Accommodations Office	40	786.1	...	.....	40	12,181.3	(13)	210.3	559	12,391.6
CA	Department of Finance and Revenue	559	12,181.3	...	.....	559	4,247.6	...	250.0	153	4,497.6
CB	Office of the Corporation Counsel	153	4,247.6	...	.....	153	19,792.0	(6)	2,705.4	524	22,497.4
CC	Department of General Services	524	19,792.0	...	.....	524	3,340.2	...	150.0	156	3,490.2
CD	Department of Licenses, Inspections, and Investigations	156	3,340.2	...	.....	156	9,285.6	...	174.0	475	9,459.6
CE	Public Library	475	9,285.6	...	.....	475	1,167.7	(18)	11,001.3	53	12,169.0
CF	Department of Labor	15	340.6	+38	+807.1	53					
	Other Independent Agencies and Offices:										
DA	Office of Youth Advocacy	...	61.0	...	.....	...	61.0	...	.....	...	61.0
DB	Department of Housing and Community Development	233	5,693.9	...	.....	233	5,693.9	(5)	801.7	233	6,497.6
DD	Board of Parole	23	507.8	...	.....	23	507.8	...	.....	23	507.8
DE	Department of Insurance	26	676.7	...	.....	26	676.7	...	.....	26	676.7
DF	Minimum Wage and Industrial Safety Board	38	807.1	-38	-807.1	...	.....	...	.....	...	.....
DK	Recorder of Deeds	60	924.3	...	.....	60	924.3	(8)	113.9	60	1,038.2
DM	Public Service Commission	29	772.4	...	.....	29	772.4	...	.....	29	772.4
DL	Board of Elections and Ethics	33	1,837.1	...	.....	33	1,837.1	...	262.6	33	2,099.7
DN	Office of the Surveyor	31	421.9	...	.....	31	421.9	...	.....	31	421.9
DX	Advisory Neighborhood Commissions	...	625.0	...	.....	...	625.0	...	.....	...	625.0
	Special Mission Activities:										
EBY	Office on Aging	3	649.1	...	.....	3	649.1	...	.....	3	649.1
EBZ	Commission on the Arts and Humanities	3	163.1	...	.....	3	163.1	...	243.0	3	406.1
EBZ	Office on Latino Affairs	5	115.4	...	.....	5	115.4	(4)	39.9	5	155.3
EDK	Board of Appeals and Review	4	213.3	...	.....	4	213.3	...	.....	4	213.3
EUP	Commission on the Status of Women	2	56.4	...	.....	2	56.4	...	.....	2	56.4
EUQ	Commission on Judicial Disabilities and Tenure	1	77.4	...	.....	1	77.4	...	.....	1	77.4
EDR	Board of Labor Relations	2	115.7	...	.....	2	115.7	...	.....	2	115.7
EDV	Judicial Nomination Commission	...	28.6	...	.....	...	28.6	...	.....	...	28.6
EDW	Law Revision Commission	3	290.3	...	.....	3	290.3	...	.....	3	390.3
EKA	Washington Metropolitan Council of Governments	...	228.6	...	.....	...	228.6	...	.....	...	228.6
EKG	Washington Area Convention and Visitors Association	...	99.0	...	.....	...	99.0	...	.....	...	99.0
EDK	Chamber of Commerce	...	51.7	...	.....	...	51.7	...	.....	...	51.7
EDM	Minority Business Opportunity Commission	...	.....	...	.....	...	.....	(3)	47.3	...	47.3
	Total, General Operating Expenses	3,092	97,469.7	...	.....	3,092	97,469.7	(144)	22,637.9	3,092	120,107.6

Code	Agency	FY 1979 Appropriation Pos.	FY 1979 Appropriation Amount	Adjustments Pos.	Adjustments Amount	1979 Adjusted Allotment Pos.	1979 Adjusted Allotment Amount	Supplemental Pos.	Supplemental Amount	FY 1979 Total Pos.	FY 1979 Total Amount
	Public Safety:										
FA	Metropolitan Police Department	4,743	144,008.3	...	.....	4,743	144,008.3	...	8,398.1	4,743	152,406.4
FB	Fire Department	1,538	50,677.7	...	.....	1,538	50,677.7	...	3,714.8	1,538	54,392.5
	Courts:										
FM	Appeals	69	2,107.2	...	.....	69	2,107.2	...	.....	69	2,107.2
FC	Superior	877	21,372.0	...	.....	877	21,372.0	(28)	1,320.1	877	22,692.1
FN	D. C. Court System	63	4,720.0	...	.....	63	4,720.0	...	84.0	63	4,804.0
FT	Public Defender Service	108	2,666.8	...	.....	108	2,666.8	(3)	22.9	108	2,689.7
FF	Pretrial Services Agency	47	916.7	...	.....	47	916.7	...	178.6	47	1,095.3
FK	National Guard	19	297.0	...	.....	19	297.0	...	50.4	19	347.4
FL	Department of Corrections	1,934	52,332.4	...	.....	1,934	52,332.4	...	1,215.2	1,934	53,547.6
	Total, Public Safety	9,398	279,298.1	...	.....	9,398	279,298.1	(31)	14,984.1	9,398	294,282.2
	Education:										
GA	Public Schools	9,758	231,584.1	...	.....	9,758	231,584.1	(42)	1,663.6	9,758	233,247.7
GA	Teachers' Retirement and Annuity Fund	...	21,705.0	...	.....	...	21,705.0	...	.....	...	21,705.0
GE	University of the District of Columbia	1,500	43,928.3	...	.....	1,500	43,928.3	(16)	723.9	1,500	44,652.2
	Total, Education	11,258	299,217.4	...	.....	11,258	299,217.4	(58)	2,387.5	11,258	301,604.9
	Recreation:										
HA	Recreation Department	751	19,381.0	...	.....	751	19,381.0	(10)	151.8	751	19,532.8
	Human Resources:										
JA	Department of Human Resources	5,978	261,887.3	...	.....	5,978	261,887.3	(58)	9,435.7	5,978	271,323.0
JB	D. C. General Hospital	(2,275)	26,784.2	...	.....	(2,275)	26,784.2	...	.....	(2,275)	26,784.2
	Total, Human Resources	5,978	288,671.5	...	.....	5,978	288,671.5	(58)	9,435.7	5,978	298,107.2
	Transportation:										
KA	Department of Transportation	1,005	34,112.9	...	.....	1,005	34,112.9	(3)	5,277.0	1,005	39,389.9
KC	Washington Metropolitan Area Transit Commission	...	72.3	...	.....	...	72.3	...	.....	...	72.3
KD	School Transit Subsidy	...	4,385.0	...	.....	...	4,385.0	...	.....	...	4,385.0
KE	Washington Metropolitan Area Transit Authority	...	41,032.8	...	.....	...	41,032.8	...	.....	...	41,032.8
	Total, Transportation	1,005	79,603.0	...	.....	1,005	79,603.0	(3)	5,277.0	1,005	84,880.0
	Environmental Services:										
LA	Department of Environmental Services	2,657	64,892.8	...	.....	2,657	64,892.8	(10)	5,256.4	2,657	70,149.2
LB	Washington Aqueduct	300	10,235.8	...	.....	300	10,235.8	...	.....	300	10,235.8
	Total, Environmental Services	2,957	75,128.6	...	.....	2,957	75,128.6	(10)	5,256.4	2,957	80,385.0
ZA	Personal Services	...	25,610.6	...	.....	...	25,610.6	...	16,000.0	...	41,610.6
ZB	Settlement of Claims and Suits	...	322.8	...	.....	...	322.8	...	291.5	...	614.3
ZC	Repayment of Loans and Interest	...	120,400.0	...	.....	...	120,400.0	...	.....	...	120,400.0
ZD	Transition Expenses	...	.....	...	.....	...	.....	...	71.7	...	71.7
	Total, Operating Expenses	34,439	1,285,102.7	...	.....	34,439	1,285,102.7	(314)	76,483.8	34,439	1,361,586.5
	Capital Outlay	...	77,215.0	...	.....	...	77,215.0	...	48,728.0	...	125,943.0
	Total, District of Columbia	34,439	1,362,317.7	...	.....	34,439	1,362,317.7	(314)	125,211.8	34,439	1,487,529.5

1/ Formerly Office of Public Affairs.
2/ Formerly Office of Municipal Planning.

4/13/79

ITEMS FOR FISCAL YEAR 1979 SUPPLEMENTAL

Code	Agency	Pos.	Personal Services	Other Operating	Total	Status of Items FY 80 Budget	Status of Items FY 80 Amendment
	General Operating Expenses:						
AB	Council of the District of Columbia:						
	Criminal Code	(5)	65.1	6.7	71.8	X	
	Committee staff	(9)	112.2	.....	112.2	X	
	Restoration of CETA supplement	...	113.8	.....	113.8	nonrecurring	
	Codification of D. C. Code	(2)	56.6	4.0	60.6		
	Severance pay	...	35.0	.....	35.0		
	Total, Council of the District of Columbia	(16)	382.7	10.7	393.4		
BA	Office of the Secretariat:						
	D. C. Municipal Regulations	...	74.6	.....	74.6	nonrecurring	
	Administrative service and publication costs	...	.....	311.4	311.4	X	
	Bilingual publication of city documents	...	.....	25.0	25.0		X
	Office of Documents	(6)	67.5	42.0	109.5		X
	Total, Office of the Secretariat	(6)	142.1	378.4	520.5		
AD	Office of the Inspector General:						
	Base restoration	...	69.5	.....	69.5		X
BF	Office of Financial Management:						
	Depository Act	(5)	26.9	23.0	49.9	X	
	Water and sewer service billing and accounting systems	(2)	35.8	196.8	232.6	X	
	Systems Unit base restoration	...	142.6	.....	142.6		X
	Unified Financial System	(30)	250.0	4,550.0	4,800.0	X	X
	Total, Office of Financial Management	(37)	455.3	4,769.8	5,225.1		
BD	Office of Planning and Development 1/	(8)	84.4	66.0	150.4		X
	Washington Civic Center	...	.....	77.7	77.7		X
	Citizen Participation Unit	...	28.0	.....	28.0	nonrecurring	
	Severance pay and terminal leave	(8)	112.4	143.7	256.1		
	Total, Office of Planning and Development						
BK	Office of Intergovernmental Relations:						
	Staff support	(5)	22.2	.....	22.2	X	

Code	Agency	Pos.	Personal Services	Other Operating	Total	Status of Items FY 80 Budget	Status of Items FY 80 Amendment
	General Operating Expenses - continued						
BT	Office of Consumer Protection:						
	Hearing Aid Dealers and Consumer Act	(2)	8.6	.....	8.6		X
	Exhaust Emission Standards Act	(2)	9.6	.8	10.4		X
	Upgrade General Counsel to GS-14	...	1.9	.....	1.9		X
	Severance pay and terminal leave	...	18.8	.....	18.8		X
	Total, Office of Consumer Protection	(4)	38.9	.8	39.7		
BW	Rental Accommodations Office:						
	Administrative responsibilities under the new Rental Housing Act of 1977 with amendments	(9)	84.0	23.1	107.1		X
	Data maintenance and retrieval system	...	.....	24.9	24.9	X	
	Total, Rental Accommodations Office	(9)	84.0	48.0	132.0		
CA	Department of Finance and Revenue:						
	District's Depository Act	(4)	57.0	2.5	59.5		X
	Postage increase	...	.....	45.4	45.4	X	
	Residential Property Tax Exemption Act (Homestead Exemption)	(5)	18.3	31.2	49.5	X	
	Real Property Transfer Excise Tax Act (Speculation Tax)	(4)	17.3	38.6	55.9	X	
	Total, Department of Finance and Revenue	(13)	92.6	117.7	210.3		
CB	Office of the Corporation Counsel:						
	Settlement of Claims and Suits (NTE $1,500 property damage and $5,000 personal injury)	...	.....	250.0	250.0	X	
CC	Department of General Services:						
	Steam and electricity	...	.....	857.7	857.7	X	
	Staffing and maintenance of 6th District Station House Addition	(6)	24.5	49.8	74.3	X	
	Supplies and materials - New Court House	...	.....	38.4	38.4	X	
	Space rental and relocation costs	...	.....	935.0	935.0	X	X
	Public property lead elimination program	...	.....	800.0	800.0		X
	Total, Department of General Services	(6)	24.5	2,680.9	2,705.4		

Code	Agency	Pos.	Personal Services	Other Operating	Total	Status of Items FY 80 Budget	Status of Items FY 80 Amendment
	General Operating Expenses - continued						
CD	Department of Licenses, Inspections and Investigations:						
	Claims for direct repair to water service pipes	...	.....	150.0	150.0	nonrecurring	
CE	Public Library:						
	Federal steam	...	.....	174.0	174.0	nonrecurring	
CF	Department of Labor:						
	Summer Jobs for Youth	...	7,933.5	700.2	8,633.7		X
	In-School Jobs for Youth	...	123.8	.....	123.8		X
	Year Around Jobs for Youth	...	1,803.7	338.0	2,141.7		X
	Jobs for Youth Administration	(18)	90.6	11.5	102.1		X
	Total, Department of Labor	(18)	9,951.6	1,049.7	11,001.3		
DB	Department of Housing and Community Development:						
	ADP requirements for Housing Code Enforcement Program	...	.....	28.3	28.3	X	
	Residential Real Property Transfer Excise Tax Act	(5)	20.4	.....	20.4	X	
	5-313 Repair Program	...	.....	750.0	750.0	nonrecurring	
	Management and Administration Support	...	2.6	.4	3.0	nonrecurring	
	Total, Department of Housing and Community Development	(5)	23.0	778.7	801.7		
DG	Recorder of Deeds:						
	Residential Real Property Transfer Excise Tax Act	(8)	28.9	85.0	113.9	X	
DL	Board of Elections and Ethics:						
	May 1979 Special Election	...	79.7	138.5	218.2	nonrecurring	
	On-line Registration System	...	.....	24.4	24.4		X
	Total, Board of Elections and Ethics	...	79.7	162.9	242.6		
EBY	Commission on the Arts and Humanities:						
	Grants and subsidies	...	.....	243.0	243.0		X

Code	Agency	Pos.	Personal Services	Other Operating	Total	Status of Items FY 80 Budget	Status of Items FY 80 Amendment
	General Operating Expenses - continued						
EBZ	Office on Latino Affairs:						
	Administrative and program responsibilities under the Latino Community Development Act	(4)	25.7	14.2	39.9		X
EEM	Minority Business Opportunity Commission:						
	Minority Contracting Act	(5)	38.4	8.9	47.3	X	
	Total, General Operating Expenses	(144)	11,571.5	11,066.4	22,637.9		
	Public Safety:						
FA	Metropolitan Police Department:						
	Pension payments	...	8,398.1	.....	8,398.1	X	
FB	Fire Department:						
	Pension payments	...	3,552.0	.....	3,552.0	X	
	Ambulance service	...	108.0	54.8	162.8		X
	Total, Fire Department	...	3,660.0	54.8	3,714.8		
FC	Superior Court:						
	Reverse transfer to Department of Transportation	(19)	226.8	.....	226.8	X	
	Juror fees	...	.....	525.0	525.0		X
	Witness fees	...	.....	330.0	330.0		X
	Mental retardation program	(9)	49.9	12.1	62.0		X
	Computer rental	...	.....	76.3	76.3	X	
	Diversion services to juveniles	...	.....	100.0	100.0	X	
	Total, Superior Court	(28)	276.7	1,043.4	1,320.1		
FN	D. C. Court System:						
	Personal services cost, Executive Office	...	74.0	.....	74.0		
	Criminal Justice Act fees - mental retardation program	...	.....	10.0	10.0		X
	Total, Court System	...	74.0	10.0	84.0		
FE	Public Defender Service:						
	Legal representation at Children's Center	(3)	17.8	5.1	22.9	X	

Code	Agency	Pos.	Personal Services	Other Operating	Total	Status of Items FY 80 Budget	Status of Items FY 80 Amendment
	Public Safety - continued						
FF	Pretrail Services Agency:						
	Computer services requirements	...	.....	178.6	178.6	X	
FK	National Guard:						
	Personal services funding	...	50.4	.....	50.4		X
FL	Department of Corrections:						
	Ugast Center	...	297.8	3.2	301.0	X	
	Safety equipment	...	.....	33.0	33.0		X
	Other operating costs	...	.....	500.0	500.0		X
	Reclassification of correctional officers	...	359.2	.....	359.2		X
	Lorton Prison College Program	...	.....	22.0	22.0		X
	Total, Department of Corrections	...	657.0	558.2	1,215.2		
	Total, Public Safety	(31)	13,134.0	1,850.1	14,984.1		
	Education:						
GA	Public Schools:						
	Reclassification of food service workers	...	1,100.0	.....	1,100.0		X
	Substitute teachers pay raise	...	34.2	.....	34.2	X	
	Program for the disadvantaged (Career Education)	(3)	22.2	300.3	322.5		X
	Program for the handicapped (Special Education)	(39)	161.9	45.0	206.9	X	
	Total, Public Schools	(42)	1,318.3	345.3	1,663.6		
GE	University of the District of Columbia:						
	University College	(16)	603.5	120.4	723.9		X
	Total, Education	(58)	1,921.8	465.7	2,387.5		
	Recreation:						
HA	Department of Recreation:						
	Wilson Swimming Pool	(3)	41.4	1.6	43.0	X	X
	Shaw Swimming Pool	...	7.2	4.4	11.6		X
	Langdon Park, East and West Recreation Center	(7)	43.9	13.3	57.2		X
	Per diem	...	30.0	.....	30.0		X
	Fairlawn Park - maintenance	...	.....	10.0	10.0		X
	Total, Recreation	(10)	122.5	29.3	151.8		

Code	Agency	Pos.	Personal Services	Other Operating	Total	Status of Items FY 80 Budget	Status of Items FY 80 Amendment
	Human Resources:						
JA	Department of Human Resources:						
	Community Residential Facilities Act:						
	Regulation and Licensing	(8)	47.6	5.1	52.7	X	
	Central Referral	(10)	89.8	11.7	101.5	X	
	Food Stamp Regulations	(40)	161.7	64.1	225.8	X	
	Public Assistance:						
	Caseload	...	.....	7,008.8	7,008.8	X	
	Payment level increase	...	.....	1,708.2	1,708.2	X	
	Forest Haven - FY 1979 Placements	...	.....	161.7	161.7	X	
	Vocational Rehabilitation	...	.....	70.0	70.0	X	
	Interdisciplinary teams	...	.....	82.0	82.0	X	
	Whitman-Walker VD Clinic	...	.....	25.0	25.0		X
	Total, Department of Human Resources	(58)	299.1	9,136.6	9,435.7		
	Transportation:						
KA	Department of Transportation:						
	Traffic Adjudication Appeals Board	(3)	65.1	.....	65.1	X	
	Traffic adjudication computer hardware	...	.....	405.0	405.0	X	
	Electrical energy for street lighting:						
	a. Increased costs	...	.....	500.0	500.0	X	
	b. Base restoration	...	.....	440.5	440.5		X
	Traffic adjudication data input	...	.....	171.5	171.5	X	
	Snow and ice control	...	.....	3,694.9	3,694.9		
	Total, Department of Transportation	(3)	65.1	5,211.9	5,277.0		
KE	Washington Metropolitan Area Transit Authority:						
	Metrorail debt service assistance	...	.....	-3,969.4	-3,969.4	nonrecurring	
	Metrobus operating subsidy	...	.....	+3,969.4	+3,969.4	nonrecurring	
	Total, Washington Metropolitan Area Transit Authority	...	.....	.....	.....		
	Total, Transportation	(3)	65.1	5,211.9	5,277.0		

Code	Agency	Pos.	Personal Services	Other Operating	Total	Status of Items FY 80 Budget	Status of Items FY 80 Amendment
	Environmental Services:						
LA	Department of Environmental Services:						
	Water and sewer service billing and accounting system	(5)	33.6	161.4	195.0		X
	Sludge composting facility, Blue Plains	...	.....	4,024.0	4,024.0		nonrecurring
	Operating Camp Station (air quality)	...	.....	13.8	13.8		X
	Electrical energy - Water Resources Management	...	.....	949.6	949.6		X
	Landfill contractual services (inflationary costs)	...	.....	57.9	57.9		X
	Community Residence Facilities	(5)	13.1	3.0	16.1		X
	Total, Environmental Services	(10)	46.7	5,209.7	5,256.4		
ZA	Personal Services	...	16,000.0	.....	16,000.0	X	X
ZB	Settlement of Claims and Suits:						
	Additional claims	...	.....	61.5	61.5		nonrecurring
	Robert J. Pierce	...	.....	230.0	230.0		nonrecurring
	Total, Settlement of Claims and Suits	...	.....	291.5	291.5		
ZD	Transition Expenses:						
	Office of the Mayor	...	6.5	21.5	28.0		
	District of Columbia Council	...	23.5	2.4	25.9		
	Department of General Services	...	.....	17.8	17.8		
	Total, Transition Expenses	...	30.0	41.7	71.7		
	Total, Operating Expenses	314	43,190.7	33,302.9	76,493.6		

Agency	Pos.	Personal Services	Other Operating	Total	Status of Items FY 80 Budget	Status of Items FY 80 Amendment
Capital Improvements Program:						
Department of General Services	...	.....	.....	783.4		
Department of Transportation	...	.....	.....	34,819.6		
Washington Metropolitan Area Transit Authority	...	.....	.....	13,125.0		
Total, Capital Improvements Program	...	.....	...	48,728.0		

FY 1979 SUPPLEMENTAL

Agency Council of the District of Columbia

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	83	$2,165.0	$551.6	$2,716.6
SUPPLEMENTAL ITEMS REQUESTED:				
Codification of D.C. Code	(2)	56.6	4.0	60.6
Committee Staff	(9)	112.2	.....	112.2
Restoration of CETA Supplement	...	113.8	.....	113.8
Criminal Code	(5)	65.1	6.7	71.8
Severance Pay	...	35.0	.....	35.0
SUBTOTAL	(16)	382.7	10.7	393.4
TOTAL, REVISED FISCAL YEAR REQUEST	83	2,547.7	562.3	3,110.0

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Codification of D.C. Code

Public Law 94-386 requires the Council of the District of Columbia to prepare and publish new editions and annual supplements of the District of Columbia Code, beginning with the 1979 supplement or edition. This function has been previously fulfilled by the Law Revision Counsel under the direction of the Committee on the Judiciary, House of Representatives.

Initial consideration of this responsibility has been handled by the Committee on the Judiciary of the Council and has involved discussion with the Law Revision Counsel, local bar groups, and publishing companies. Additionally, the Council has established an Advisory Commission on Codification to be composed of fifteen persons designated by officials in the judicial, legislative and executive agencies of the District Government, Reg. No. 2-80. Further, a bill establishing an Office of Codification (Bill 2-96) is presently being considered by the Committee on the Judiciary. Pending the recommendation of the Advisory Commission on Codification and the establishment of the Office of Codification by the enactment of Bill 2-96, this request of $60.6 is made to enable the Council to finance the work of codification of the D.C. Code as required by P.L. 93-386. These funds will defray the cost of publication of the code supplement for 1979 and provide sufficient opportunity for final decision as to choice

Agency Code AB

FY 1979 SUPPLEMENTAL - continuation page

Agency Council of the District of Columbia

of printer (Government Printing Office or private firm) and consultant service preparatory to the submission to this work.

Committee Staff

As a result of the November 30, 1978 decision by the U.S. Department of Labor concerning the Council's violation of CETA hiring requirements, nine former CETA employees of the Council committees were hired as full-time temporary employees to maintain the continuity of the operation of the Council. The city government is currently pursuing efforts to seek a clarification of that decision that will cause a redetermination by the U.S. Department of Labor; in the meantime, the work of the Council and the protection of employee rights dictated that we act in a timely fashion in this emergency situation. Therefore, nine temporary positions and $112,200 are requested for ten months' funding. These costs cannot be absorbed by the Council. Authorized positions are requested in the FY 1980 budget to provide the necessary support staff for the Councilmembers and committees.

Restoration of CETA Supplement

The provisions of the D.C. Appropriations Act of 1979, P.L. 95-373, allowed for the repeal of any restrictions regarding the use of CETA employees upon enactment of the 1978 amendment to CETA, P.L. 95-524. These amendments allowed participation in the CETA program by incumbent personnel on the same terms and conditions as they had previously received. Accordingly, the restoration of the $113,800 that was denied by the Congress in its review of the FY 1979 budget is requested. Funding is not requested in the FY 1980 budget as authorized positions are requested to provide the necessary staff support for the Council.

Criminal Code

On January 2, 1979, the Council assumed jurisdiction over the Criminal Code (Titles 22, 23, and 24) in accordance with Section 602(a)(9) of the Home Rule Act. The Council's responsibility will include revisions of the District's criminal procedures and incarceration standards.

In order to handle the voluminous work which the Council must undertake, an increase of $71,800 is requested for eight months' funding for a staff of two attorneys, one paralegal professional, and two clerk/typists, who will be responsible for (1) preparing for receipt of additional input concerning the many policies and issues underpinning a new criminal code defining offenses and sentences; (2) compiling position analyses and comparisons of the various community and professional views on the code; and (3) drafting technical and substantive changes where needed. Related supplies, materials and equipment are included in this request.

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56-508 O - 80 - 2

Agency Council of the District of Columbia

This request is responsive to the Congressional expectation that the Council's efforts proceed with "rapid progress toward completion of the task" which the Congress began. This staffing request is made after consultation with and examination of the staff deployed by the Congress to perform the review of the basic criminal code proposed by the Law Revision Commission in 1978.

Severance Pay

The purpose of this request is for severance and annual leave payments for Council employees who have been separated or will be separated by the end of FY 1979.

Section 712 of the District of Columbia Self-Government and Governmental Reorganization Act recognizes the authority of the new Council to complete necessary reorganization of its staff.

Entitlement to severance pay arises from 5 U.S.C.§ 5595 (1976), which is applicable by its own terms to employees of the government of the District of Columbia, 5 U.S.C.§ 5595 (a)(1)(D), including employees who are "under an indefinite appointment without time limitation in the excepted service." 5 C.F.R.§ 550.701 (b)(iii)(1978).

The aforementioned category of Council employees meet the requirements of 5 U.S.C.§s 5595 (b) and entitled to severance and annual leave payments. There are no funds available to cover this expense.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | A, B | AGENCY: Council of the District of Columbia | CATEGORY: | ($ THOUSANDS) | SCHEDULE 6-A OPERATING BUDGET

D.C. FUNDS DETAIL OF INCREASES

Subactivity Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10, 11	13, 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Committee Staff										
		GS-11 Research Specialist			1.A	.	1	16.0	10	.8		
		GS-8 Research Assistants			1.A	.	3	36.0	10	2.5		
		GS-7 Research Clerk			1.A	.	1	10.8	10	.8		
		GS-6 Administrative Aide			1.A	.	4	39.2	10	3.3		
		Related Benefits			1.2	.	-	10.2	-	-		
		Restoration of Ceta Supplement			1.J	.	-	113.8	-	-		
		Criminal Code										
		GS-13 Attorney			1.A	.	2	34.7	8			
		GS-10 Paralegal Professional			1.A	.	1	11.1	8			
		GS-5 Clerk Typist			1.A	.	2	13.3	8			
		Related Benefits			1.2	.		6.0	8			
		Supplies & Materials			2.6	.		6.5	4			
		Equipment & Rentals			3.1	.		.2	4			
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance										
		Statutory			.	.	(5)	71.8				
		Inflation										
		Workload			.	.						
		New										
		Improved			.	.						
		Other					(9)	226.0				
		TOTAL			.	.	(14)	297.8				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

A B

AGENCY: Council of the District of Columbia

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Codification of D.C. Code:			.	.						
	H	GS-15 Codification Counsel			1 . A	.	(1)	37.4	9	.8		
	H	GS-8 Administrative Assistant			1 . A	.	(1)	14.1	9	.8		
	H	Related Benefits			1 . 2	.	---	5.1	---	---		
	H	Equipment			3 . 2	.	---	4.0	---	---		
	H	Severance			1 . 6	.		35.0				
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.	(2)	60.6				
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other						35.0				
		TOTAL			.	.	(2)	95.6				

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FY 1979 SUPPLEMENTAL

Agency Office of the Mayor

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	18	$690.4	$89.2	$779.6
SUPPLEMENTAL ITEMS REQUESTED:				
SUBTOTAL				
TOTAL, REVISED FISCAL YEAR REQUEST	18	690.4	89.2	779.6

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with Mayor's redelegation of authority effective January 2, 1979, which separates out from the Office of the Mayor, the City Administrator's Office of 3 positions and $78,500; the Legislation Office of 3 positions and $154,000; and the Correspondence and Telephone units of 9 positions and $115,700. Also one position and $12,200 is redirected-in from the Office of Communications. The Legislation Office is redelegated as the Office of Intergovernmental Relations and the Correspondence and Telephone units are redirected to the Office of the Secretariat.

Agency Code AA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of the Mayor

CATEGORY: 100 - Office of the Mayor

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular pay	1A							1.0		12.0				-11.0	
								1.0	11.1	12.0	173.2			-11.0	-162.1
Benefits	12								1.1		17.3				-16.2
Printing and Reproduction	24										.2				-.2
Other services	25										1.4				-1.4
Supplies and materials	26										2.0				-2.0
Equipment	31										.1				-.1
Total								1.0		12.0				-11.0	
								1.0	12.2	12.0	194.2			-11.0	-182.0

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of the Mayor

CATEGORY: 200 - Legislation Office

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (–)		Transfers IN (+)		Transfers OUT (–)		Redirections IN (+)		Redirections OUT (–)		Other (+ –)		Total Adjustments	
		Positions As Empl.	Amount	Positions As Empl.	Amount	Positions As Empl.	Amount	Positions As Empl.	Amount	Positions As Empl.	Amount	Positions As Empl.	Amount	Positions As Empl.	Amount
Regular pay	1A									5.0				-5.0	
										5.0	103.6			-5.0	-103.6
Regular pay - other (CETA)	1J										18.5				-18.5
Benefits	12										16.2				-16.2
Travel	21										.4				-.4
Rent, communications and utilities	23										3.7				-3.7
Printing and reproduction	24										1.2				-1.2
Other services	25										1.4				-1.4
Supplies and materials	26										3.0				-3.0
Equipment	31										6.0				-6.0
Total										5.0				-5.0	
										5.0	154.0			-5.0	-154.0

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PAGE AA

FY 1979 SUPPLEMENTAL

Agency Office of the Secretariat

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	34	$556.6	$261.9	$818.5
SUPPLEMENTAL ITEMS REQUESTED:				
D.C. Municipal Regulations	...	74.6	.....	74.6
Administrative Services and Publication Costs	...	.....	311.4	311.4
Bilingual Publication Costs	...	.....	25.0	25.0
Office of Documents	(6)	67.5	42.0	109.5
SUBTOTAL	(6)	142.1	378.4	520.5
TOTAL, REVISED FISCAL YEAR REQUEST	34	698.7	640.3	1,339.0

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with the Mayor's redelegation of authority effective January 2, 1979, which separates out the Correspondence and Telephone Units of 9 positions and $115,700 from the Office of the Mayor. These units are delegated to the Office of the Secretariat as this office provides administrative support to the Mayor.

SUPPLEMENTAL ITEMS REQUESTED:

D.C. Municipal Regulations

Based on the requirements of the District of Columbia Codification Act, D.C. Law 1-19, as amended by D.C. Law 1-115, dated April 7, 1977, work was begun on the compilation and codification of the rules and regulations for submission to the Council in a "D.C. Municipal Code." This work continued on a task-force like arrangement until its phase-out as of January 1979. At the outset it was projected that this cost impact could be absorbed. However,

Agency Code BA

FY 1979 SUPPLEMENTAL - continuation page

Agency Office of the Secretariat

the cost of this activity and full-time hiring in all regular authorized positions is currently exceeding the agency's budgeted lapse rate amount. Additional funding in the amount of $74,600 will be required.

Administrative Services and Publication Costs

For the past several years, the Office of the Secretariat has acted as a service center in providing an increasing amount of administrative services to a growing number of other District agencies, including the Commission on the Arts, the Office on Aging, the Office on Latino Affairs, and the Washington Convention and Visitors Association. Over the last several years many new boards, commissions and other programs have been approved within the City. The basic service needs have been met by the Secretariat. There are now fifteen agencies which receive direct administrative support from this office. The cost of servicing these agencies cannot be borne within current funding.

Inflationary increases in the cost of telephone service, postage, dues, equipment, supplies and materials have occurred without sufficient budgetary increases. Items of increase required are: $61,000 for rent, communications, utilities, printing and reproduction; $69,000 for advertising; $9,000 for supplies and materials; $25,000 in membership dues; and $3,000 for equipment. These increases, in addition to the base funds available, are essential to the operation of this office. These costs are included in the FY 1980 budget. Funding for weekly publication of the D.C. Register and other required matter has been a problem for some time. The publication schedule since implementation of the Home Rule Act has been dictated by laws and rules governing the giving of notice to citizens.

A total of $114,000 is requested to cover FY 1979 requirements for publication. Funds are included in the FY 1980 budget to cover legislative requirements in this area.

Bilingual Publications

An increase of $25,000 is being requested to implement the provisions of D.C. Law 2-31, the Bilingual Translation Services Act effective October 26, 1977. This law requires the District ot provide a Spanish language version of every D.C. government application, brochure, and pamphlet which is essential to the health, safety, and welfare of the District's Latino residents. This increase will provide funds for translation services and printing costs. Funds for this cost are not included in the FY 1980 budget.

Agency Code BA

Agency Office of the Secretariat

Office of Documents

The District of Columbia Documents Act, D.C. Law 2-319, effective March 7, 1979, is designed to implement the recommendations of the Advisory Commission on Codification concerning the preparation and publication of municipal rules and regulations, as well as other legal documents of the District of Columbia government. The act creates a District of Columbia Office of Documents to supervise, manage, and direct the preparation, editing, printing, and public distribution of all legal publications of the D.C. Government, including the D.C. Statutes-at-Large, the weekly D.C. Register, and the D.C. Municipal Regulations (DCMR).

The act places a high priority on the prompt compilation of the rules and regulations of the District government in the DCMR, a publication which does not now exist, and sets a May 1980, deadline for the first complete edition of the D.C. Municipal Regulations. This deadline can only be met through the immediate implementation of the provisions of the Documents Act and the staffing of the Office of Documents. It should be pointed out that the D.C. Municipal Regulations effort required in D.C. Law 2-319 supercedes that as required in D.C. Laws 1-19 and 1-115.

Funding in the amount of $67,500 is requested for 2 staff attorneys, 2 publications specialists, and 2 administrative assistants. In addition, $42,000 is requested for operating costs which includes $10,000 for supplies and materials; $2,000 for equipment; and $30,000 for the cost of publishing the 1978 and 1979 Statutes-at-Large. These funds are essential to the operating of this office and the compliance with the statutory publications deadline for the D.C. Municipal regulations. Funds for this office are not included in the FY 1980 budget.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of the Secretariat

CATEGORY:

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (–)		Transfers IN (+)		Transfers OUT (–)		Redirections IN (+)		Redirections OUT (–)		Other (+ –)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular pay	1A							9.0						+9.0	
								9.0	102.9					+9.0	+102.9
Benefits	12								10.3						+10.3
Other services	25								.9						+.9
Supplies and materials	26								1.6						+1.6
Total								9.0						+9.0	
								9.0	115.7					+9.0	+115.7

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

B A

AGENCY: Office of the Secretariat

CATEGORY:

D.C. FUNDS DETAIL OF INCREASES

(S THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 . 11	13 . 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (65 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		GS-13 Staff Attorney			1A . 00	.	(1)	16.0	7	1.0		
		GS-13 Staff Attorney			1A . 00	.	(1)	11.5	5	1.0		
		GS-11 Regulations Officer			1A . 00	.	(1)	9.6	6	0.5		
		GS-9 Publications Specialist			1A . 00	.	(1)	8.0	6	0.5		
		GS-7 Administrative Assistant			1A . 00	.	(1)	8.8	8	1.0		
		GS-7 Administrative Assistant			1A . 00	.	(1)	7.5	7	1.0		
		Personnel Benefits			12 . 00	.	...	6.1	...	...		
		Personal Services			1A . 00	.	...	67.1	12	...		
		Personnel Benefits			12 . 00	.	...	7.5	12	...		
		Rent, Communications and Utilities			23 . 00	.	...	61.0	12	...		
		Membership Dues			25 . 00	.	...	25.0	12	...		
		Equipment			31 . 00	.	...	5.0	12	...		
		Annualization			.	.						
		Wishingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

B A

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of the Secretariat

CATEGORY:

(In THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Supplies and Materials			26 00		...	19.0	12			
		Printing and Reproduction			24 00		...	174.4	12			
		Bilingual Publications			24 00		...	25.0	12			
		Advertising			25 00		...	69.0	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory					(6)	134.5				
		Inflation					...	311.4				
		Workload					...	74.6				
		New										
		Improved										
		Other										
		TOTAL					(6)	520.5				

OBMS 71.0 REV.8/2/78 J-63448

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FY 1979 SUPPLEMENTAL

Agency Office of the City Administrator

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	11	$185.3	$3.9	$189.2
SUPPLEMENTAL ITEMS REQUESTED:				
SUBTOTAL				
TOTAL, REVISED FISCAL YEAR REQUEST	11	185.3	3.9	189.2

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with the Mayor's redelegation of authority effective January 2, 1979, which separates out from the Office of the Mayor, the Office of the City Administrator of 3 positions and $78,500, and redirects in the administrative support services from both the Office of Budget and Management Systems of 5 positions and $66,400 and 3 positions and $44,300 from the Municipal Planning Office. The redirections from the Office of Budget and Management Systems and the Municipal Planning Office reflects the delegation of the administrative support services to the Office of the City Administrator.

Agency Code AE

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of the City Administrator

CATEGORY: 100 - City Administrator

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular Pay	1A							3.0						+3.0	
								3.0	70.3					+3.0	+70.3
Benefits	12								7.0						+7.0
Printing	24								.2						+.2
Other services	25								.5						+.5
Supplies	26								.4						+.4
Equipment	31								.1						+.1
Total								3.0						+3.0	
								3.0	78.5					+3.0	+78.5

OBMS 70.0 REV. 6/2/78

J-03448

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DISTRICT OF COLUMBIA GOVERNMENT — FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of the City Administrator
CATEGORY: 300 - Administrative Services

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (–)		Transfers IN (+)		Transfers OUT (–)		Redirections IN (+)		Redirections OUT (–)		Other (+ –)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
								8.0						+8.0	
Regular Pay	1A							8.0	96.6					+8.0	+96.6
Regular pay - other	1G								1.6						+1.6
Benefits	12								9.8						+9.8
Printing and Reproduction	24								.2						+.2
Other services	25								1.1						+1.1
Supplies and materials	26								1.4						+1.4
Total								8.0	110.7					+8.0	+110.7
								8.0						+8.0	

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J-83648

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FY 1979 SUPPLEMENTAL

Agency Office of Communications

(Amounts in thousands)

	Positions	Amounts		
		Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	7	$176.3	$20.4	$196.7
SUPPLEMENTAL ITEMS REQUESTED:				
SUBTOTAL				
TOTAL, REVISED FISCAL YEAR REQUEST	7	176.3	20.4	196.7

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with the Mayor's redelegation of authority effective January 2, 1979, which redelegates the Office of Public Affairs as the Office of Communications and redirects one position and $12,200 to the Office of the Mayor.

Agency Code BB

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Communications

CATEGORY:

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (–)		Transfers IN (+)		Transfers OUT (–)		Redirections IN (+)		Redirections OUT (–)		Other (+ –)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
										1.0				-1.0	
Regular Pay	1A									1.0	11.1			-1.0	-11.1
										...				...	
Benefits	12									...	1.1			...	-1.1
Total										1.0				-1.0	
										1.0				-1.0	-12.2

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J-83448

PAGE BB

FY 1979 SUPPLEMENTAL

Agency Office of Budget and Management Systems

(Amounts in thousands)

	Positions	Amounts		
		Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	...	$1,484.2	$969.3	$2,180.5
SUPPLEMENTAL ITEMS REQUESTED:				
SUBTOTAL				
TOTAL, REVISED FISCAL YEAR REQUEST	...	1,484.2	696.3	2,180.5

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with the Mayor's redelegation of authority effective January 2, 1979, which delegates the administrative support services to the Office of the City Administrator of 5 positions and $66,400; the budget operations and resource development functions of 45 positions and $1,179,700 to the Office of Budget and Resource Development; the financial operations of 206 positions and $6,563,800 to the Office of Financial Management; and the audit and inspections functions of 20 positions and $369,300 to the redelegated Office of the Inspector General. The amount reflected as the FY 1979 Adjusted Allotment represents the first quarter obligations of the Office of Budget and Management Systems.

Agency Code BC

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: O.B.M.S.

CATEGORY: 100 - Office of the Director

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount
										-11.0				-11.0	
Regular Pay	1A									-10.9	-133.5			-10.9	-133.5
Regular Pay - Other	1C										-11.1				-11.1
Benefits	12										-16.2				-16.2
Travel, Out-of-City	20										-2.0				-2.0
Rent, Communications, Utilities	23										-.3				-.3
Printing and Reproduction	24										-5.1				-5.1
Other Services	25										-3.5				-2.9
Supplies and Materials	26										-2.8				-1.8
Equipment	31										-2.0				-2.1
										-11.0				-11.0	
										-10.9	-176.5			-10.9	-176.5

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: O.B.M.S.

CATEGORY: 200 - Program Budget Operations

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular Pay	1A									-24.0				-24.0	
Regular Pay - Other	1G									-23.0	-409.9			-23.0	-409.9
Benefits	12										-4.9				-4.9
Rent, Communications, Utilities	22										-35.3				-35.3
Printing and Reproduction	23										-68.5				-68.5
Other Services	24										-148.0				-148.0
Supplies	25										-9.5				-9.5
Equipment	31										-13.1				-13.1
											-6.5				-6.5
										-24.0				-24.0	
										-23.0	-695.7			-23.0	-695.7

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: O.B.M.S.

CATEGORY: 300 - Financial Operations

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular Pay	1A									-117.0 -113.0	-1,427.9			-117.0 -113.0	-1,427.9
Regular Pay - Other	1G										-6.6				-6.6
Benefits	12										-122.3				-122.3
Transportation of Things	22										-.5				-.5
Rent, Communications, & Utilities	23										-31.3				-31.3
Printing and Reproduction	24										-52.1				-52.1
Other Services	25										-27.9				-27.9
Supplies and Materials	26										-15.5				-15.5
Equipment, capitalized	31										-6.1				-6.1
Equipment, not capitalized	32										-1.5				-1.5
										-117.0 -113.0	-1,691.7			-117.0 -113.0	-1,691.7

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: O.B.M.S.

CATEGORY: 400 - Computer Services

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular Pay	1A									-81.0				-81.0	
										-71.2	-899.9			-71.2	-899.9
Regular Pay - Other	1G										-11.5				-11.5
Benefits	12										-81.4				-81.4
Transportation of Things	22										-1.4				-1.4
Rent, Communications & Utilities	23										-204.0				-204.0
Printing and Reproduction	24										-1.2				-1.2
Other Services	25										-105.3				-105.3
Supplies and Materials	26										-188.1				-188.1
Equipment, capitalized	31										-15.4				-15.4
										-81.0				-81.0	
										-71.2	-1,508.2			-71.2	-1,508.2

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: O.B.M.S.

CATEGORY: 600 - Municipal Audits and Inspection

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular Pay	1A									-20.0				-20.0	
										-20.0	-334.5			-20.0	-334.5
Benefits	12										-28.3				-28.3
Travel, Out-of-City	20										+.4				-.4
Travel, Local	21										-.8				-.8
Printing	24										-.3				-.3
Other Services	25										-2.8				-2.8
Supplies	26										-1.6				-1.6
Equipment	31										-.6				-.6
										-20.0				-20.0	
										-20.0	-369.3			-20.0	-369.3

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: O.B.M.S.

CATEGORY: 700 - Financial Systems Development

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular Pay	1A									-9.0				-9.0	
										-7.0	-158.7			-7.0	-158.7
Benefits	12										-13.8				-13.8
Rent, Communications & Utilities'	23										-96.1				-96.1
Printing and Reproduction	24										-3.0				-3.0
Other Services	25										-3,039.5				-3,039.5
Supplies and Materials	26										-3.0				3.0
Equipment, capitalized	31										-18.3				18.3
										-9.0				-9.0	
										-7.0	-3,332.4			-7.0	+3,332.4

OBMS 70.0 REV. 6/2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: O.B.M.S.

CATEGORY: 800 - Resource Management

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular Pay	1A									-16.0				-16.0	
										-15.5	-344.9			-15.5	-344.9
Regular Pay - Other	1G										-5.0				-5.0
Benefits	12										-33.4				-33.4
Travel, local	21										-.3				-.3
Rent, Communications & Utilities	23										-18.4				-18.4
Other Services	25										-1.8				-1.8
Supplies and Materials	26										-1.6				-1.6
										-16.0				-16.0	
										-15.5	-405.4			-15.5	-405.4

OBMS 70.0 REV. 6/2/78

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FY 1979 SUPPLEMENTAL

Agency Office of the Inspector General

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	20	$362.8	$6.5	$369.3
SUPPLEMENTAL ITEMS REQUESTED:				
Base Restoration	...	69.5	.....	69.5
SUBTOTAL	...	69.5	.....	69.5
TOTAL, REVISED FISCAL YEAR REQUEST	20	432.3	6.5	438.8

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with Mayor's redelegation of authority effective January 2, 1979, which redelegates the Office of Municipal Audit and Inspection as the Office of Inspector General, and delegates the audit and inspection functions of 20 positions and $369,300 from the Office of Budget and Management Systems.

SUPPLEMENTAL ITEMS REQUESTED:

Municipal Audit and Inspection Base Restoration

During the Council's review of the FY 1979 budget of the Office of Budget and Management Systems, the Municipal Audit and Inspection Office was reduced by ten positions from 30 to 20. At the same time the Division's allotment for personnel compensation was reduced by approximately one-third, or $208,700. This resulted in a level of funding which is insufficient to pay the personnel compensation of the 20 remaining authorized positions. The incidence of attrition in this staff is so low that the funding shortage in personnel compensation cannot be absorbed by leaving positions vacant. The mandate of the Council to reduce positions has been met; however, it cannot be accomplished within the dollar amounts provided without a projected deficit. Therefore, an increase of $69,500 is required to restore this Division's funding to a level adequate for 20 authorized positions. Funds are not requested in the FY 1980 budget.

Agency Code AD

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of the Inspector General

CATEGORY:

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (–)		Transfers IN (+)		Transfers OUT (–)		Redirections IN (+)		Redirections OUT (–)		Other (+ –)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular pay	1A							20.0 20.0	334.5					+20.0 +20.0	+334.5
Benefits	12								28.3						+28.3
Travel, Out-of-City	20								.4						+.4
Travel, Local	21								.8						+.8
Printing	24								.3						+.3
Other services	25								2.8						~~+2.8~~
Supplies	26								1.6						+1.6
Equipment	31								.6						+.6
Total								20.0 20.0	369.3					+20.0 +20.0	+369.3

OBMS 70.0 REV. 6/2/78

J-83648

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of the Inspector General

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (65 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Personal Services			,	,	...	69.5				
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	...	69.5				

ODMS 71.0 REV 6/2/78 J-614M

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FY 1979 SUPPLEMENTAL

Agency Office of Budget and Resource Development

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	45	$904.5	$275.2	$1,179.7
SUPPLEMENTAL ITEMS REQUESTED:				
SUBTOTAL				
TOTAL, REVISED FISCAL YEAR REQUEST	45	904.5	275.2	1,179.7

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with Mayor's redelegation of authority effective January 2, 1979, which delegates the budget operations and resource development functions of 45 positions and $1,179,700 from the Office of Budget and Management Systems to the Office of Budget and Resource Development.

Agency Code BC

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Budget and Resource Development

CATEGORY: 100 - Office of the Assistant City Administrator

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount
Regular pay	1A							4.0						+4.0	
								3.9	41.8					+3.9	+41.8
Regular pay - other	1G								9.5						+9.5
Benefits	12								6.9						+6.9
Travel - Out-of-City	20								.8						+.8
Rent, communications and utilities	23								.1						+.1
Printing and reproduction	24								3.4						+3.4
Other services	25								1.3						+1.3
Supplies and materials	26								.7						+.7
Equipment	31								1.2						+1.2
Total								4.0						+4.0	
								3.9	65.7					+3.9	+65.7

OBMS 70.0 REV. 8/2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Budget and Resource Development

CATEGORY: 200 - Program/Budget Operations

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount
Regular pay	1A							25.0 24.0	421.6					+25.0 +24.0	+421.6
Regular pay - other	1G								4.9						+4.9
Benefits	12								36.5						+36.5
Rent, communications and utilities	23								68.5						+68.5
Printing and reproduction	24								148.0						+148.0
Other services	25								9.5						9.5
Supplies	26								13.1						13.1
Equipment	31								6.5						6.5
Total								25.0 24.0	708.6					+25.0 +24.0	+708.6

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Budget and Resource Development

CATEGORY: 300 - Resource Management Improvements

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular pay	1A							16.0 15.5	 344.9					+16.0 +15.5	 +344.9
Regular pay - other	1G								5.0						+5.0
Benefits	12								33.4						+33.4
Travel, local	21								.3						+.3
Rent, communications and utilities	23								18.4						+18.4
Other services	25								1.8						+1.8
Supplies	26								1.6						+1.6
Total								16.0 15.5	 405.4					+16.0 +15.5	 +405.4

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FY 1979 SUPPLEMENTAL

Agency Office of Financial Management

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	206	$2,748.1	$3,815.7	$6,563.8
SUPPLEMENTAL ITEMS REQUESTED:				
Depository Act	(5)	26.9	23.0	49.9
Water and Sewer Service Billing and Accounting System	(2)	35.8	196.8	232.6
Systems Unit Base Restoration	...	142.6	.....	142.6
Unified Financial System	(30)	250.0	4,550.0	4,800.0
SUBTOTAL	(37)	455.3	4,769.8	5,225.1
TOTAL, REVISED FISCAL YEAR REQUEST	206	3,203.4	8,585.5	11,788.9

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with the Mayor's redelegation of authority effective January 2, 1979, which delegates financial operations of 206 positions and $6,563,800 from the Office of Budget and Management Systems to the Office of Financial Management.

SUPPLEMENTAL ITEMS REQUESTED:

Depository Act

The D.C. Depository Act of 1977, D.C. Law 2-32, which became law on October 26, 1977, authorizes the deposit of District funds in commercial banks rather than the U.S. Treasury. The check writing, case control and bank reconciliation functions are now the responsibility of the District, and specifically, the Office of Financial Management.

To meet the mandates of the law, funds were requested in the fiscal year 1979 Amendment as part of the Office of Budget and Management Systems, however, Congress deferred action on the Amendment. This request is to fund mandatory requirements.

Agency Code BF

Agency Office of Financial Management

To discharge these new responsibilities, five positions are requested, one GS-11 systems accountant, two GS-7 accounting technicians, one GS-13 financial analyst for the Financial Reporting Unit, and one GS-7 computer specialist for the SHARE Computer Unit whose responsibility is to control the flow of material between the D.C. Accounting Office and the commercial banks which act as the cash depositories. Four months funding of $49,900 is requested in the fiscal year 1979 supplemental for these five positions and related operating expenses. Funds are included in the FY 1980 budget for this program.

Water and Sewer Service Billing and Accounting System

Funds are requested to enable the SHARE Computer Center to provide the computer capability to support the automated Water and Sewer Service Billing and Accounting System of the Department of Environmental Services (DES). The basic data for this system will be keypunched and put on tapes by DES and forwarded to SHARE. SHARE will process the data to generate the information to be printed on the DES remote equipment that will create the water bills to be sent to the customers. In addition, SHARE will also maintain an on-line customer service information system that will be used by DES to answer customer inquiries regarding their bills. Further, SHARE will also provide through batch reporting system, timely reports on water and sewer revenues.

A total of $232,600 for nine months funding is required to implement this system; of this amount

- $105,600 is for batch and online computer utilization charges,
- $97,600 is for direct systems support charges for software, personnel, hardware and online systems support, and
- $29,400 is for overhead charges for maintenance and security of the computer site; supply inventory, voucher payment and job accounting processing; and technical support in the areas of tape/disk librarian services, backup systems support and consultant services.

Because of the high priority placed on implementing this program, costs were incurred beginning in January 1979. Absorption of these costs through internal redirection would have an adverse affect on the operating efficiency in other program areas, therefore, approval of this request is essential. Funds are also included in the supplemental for the Department of Environmental Services' share of implementing the system. Funds are requested in the FY 1980 budget for this program.

FY 1979 SUPPLEMENTAL - continuation page

Agency Office of Financial Management

Systems Unit Base Restoration

In preparation of the FY 1979 budget, $142,600 was redirected from other operating to personal services costs in an effort to bring the budget in line with actual expenditures. This redirection was cut from the budget in its entirety during Council review. As a result, this office will be forced to conduct a reduction-in-force in the Systems Unit, which could be detrimental since the City is currently working on programming for the development of the Interim Payroll System improvements in connection with the comprehensive financial management system. The Systems staff is playing a major role in the development of the interim system and a reduction in staff would jeopardize this effort. Funds are not included in the FY 1980 budget to restore this base funding.

Unified Financial System

Pursuant to Public Law 94-399, the Temporary Commission on Financial Oversight was established to plan and design a new and improved comprehensive financial system for the District of Columbia. A total of $16 million has been appropriated for this system of which $8 million represents the District's share. An additional $9 million is required to complete the system design and implementation. This will require an amendment to P.L. 94-399 to provide the Federal share of $4.5 million of the $9.0 million required. The District is requesting its share of $4.5 million in this supplemental in addition to $300,000 for staff to support the implementation for a total request of $4.8 million.

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Systems Cost

Arthur Andersen and Company's original estimate for the entire UFS system, five feeder systems, and conduct of three annual audits was $20 - $25 million. GAO subsequently added 10 more feeder systems to give us the 15 currently being provided for, and the effect of this addition plus making an allowance for inflation at 8% per year, brings a reasonable estimate for the total cost up to $25 million. As may be seen from financial reports of obligations through December 31, 1978, obligations as of that date were $12.5 million with the cost of the whole job estimated at $24.8 million. These costs are non-recurring in the FY 1980 budget.

Staff and Operating Costs

Of the $300,000 requested for staff support, $250,000 is needed this fiscal year to begin hiring additional staff for operation of the UFS and $50,000 is needed to order the forms for the new system. The staff is needed this year for two reasons. First, they must be trained by October 1, 1979, when the system becomes operational. Second, work must be done during the last quarter of FY 1979 to enter substantial amounts of base data and control data into the system, and this data must be reviewed to ensure its accuracy. The additional staff is needed to review and approve the control budget that will be entered into the system. This requires detailed review of grant as well as appropriated funds. Work is now being carried out by the consultants to the Temporary Financial Oversight Commission

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FY 1979 SUPPLEMENTAL - continuation page

Agency Office of Financial Management

to determine exact staffing requirements. The $250,00 requested will provide three months funding for thirty positions at an average grade of GS-13. Staff is also needed to test the system to be sure that it is meeting District needs and to develop, test, and implement detailed procedures for ensuring the accuracy of system input and output. Personnel must be completely familiar with both central and agency systems and procedures at the time that the system becomes operational (i.e., October 1, 1979). Agencies will require additional staff to prepare revenue and control budgets as required by the new system. Funding for the staff support and other operating costs are not included in the FY 1980 budget.

Agency Code BF

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Financial Management

CATEGORY: 100 - Office of the Assistant City Administrator

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount
Regular Pay	1A							2.0						+2.0	
								2.0	35.4					+2.0	+35.4
Benefits	12								3.5						+3.5
Travel - Out-of-City	20								1.2						+1.2
Rent, Communications & Utilities	23								.2						+.2
Printing and Reproduction	24								1.5						+1.5
Other Services	25								1.1						+1.1
Supplies and Materials	26								.7						+.7
Equipment	31								.8						+.8
								2.0						+2.0	
								2.0	44.4					+2.0	+44.4

DBMS 79.9 REV. 8/2/78

J-83448

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Financial Management

CATEGORY: 200 - Comptroller/Financial Operations

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular Pay	1A							138.0						+138.0	
								131.0	1,719.2					+131.0	+1,719.2
Regular Pay - Other	1G								8.6						+8.6
Benefits	12								146.7						+146.7
Transportation of Things	22								1.9						+1.9
Rent, Communications & Utilities	23								96.9						+96.9
Printing and Reproduction	24								53.3						+53.3
Other Services	25								49.4						+49.4
Supplies and Materials	26								32.2						+32.2
Equipment	31								8.9						+8.9
Equipment, Not Capitalized	32								1.5						+1.5
								138.0						+138.0	
								131.0	2,118.6					+131.0	+2,118.6

OBMS 70.0 REV. 6/2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Financial Management

CATEGORY: 300 - Share Computer Center

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
								59.0						+59.0	
Regular Pay	1A							52.2	643.9					+52.2	+643.9
Regular Pay - Other	1C								9.5						+9.5
Benefits	12								60.5						+60.5
Rent, Communications & Utilities	23								138.4						+138.4
Other Services	25								83.8						+83.8
Supplies and Materials	26								171.4						+171.4
Equipment	31								12.6						+12.6
								59.0						+59.0	
								52.2	1,120.1					+52.2	+1,120.1

OBMS 10.0 REV. 6/2/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Financial Management

CATEGORY: 400 - Financial Systems Development

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (−)		Transfers IN (+)		Transfers OUT (−)		Redirections IN (+)		Redirections OUT (−)		Other (+ −)		Total Adjustments	
		Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount	Positions As. Empl.	Amount
								7.0						+7.0	
Regular Pay	1A							5.0	111.7					+5.0	+111.7
Benefits	12								9.1						+9.1
Rent, Communications & Utilities	23								96.1						+96.1
Printing and Reproduction	24								3.0						+3.0
Other Services	25								3,039.5						+3,039.5
Supplies and Materials	26								3.0						+3.0
Equipment	31								18.3						+18.3
								7.0						+7.0	
								5.0	3,280.7					+5.0	+3,280.7

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of Financial Management

CATEGORY: Financial Operations

(In THOUSANDS)

SCHEDULE E-A

Succession Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 42)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 72)	Next Year Amount: Non Recurring (Decrease)	Next Year Amount: Annualization (Increase)
	H	Depository Act										
		GS-13 Financial Analyst	...	.....	1A 00		(1)	9.1	4			
		GS-11 Systems Accountant	...	.....	1A 00		(1)	6.4	4			
		GS-7 Accounting Technicians	...	.....	1A 00		(2)	4.3	4			
		Personnel Benefits	...	.....	12 00		...	2.4	...			
	P	Systems Unit Base Restoration										
		Permanent Positions, Regular Pay	22	388.2	1A 00			130.4				
		Personnel Benefits		33.0	12 00			12.2				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory						22.2				
		Inflation										
	P	Workload						142.6				
		New										
		Improved										
		Other										
		TOTAL					(4)	164.8				

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of Financial Management

CATEGORY: Share Computer Center

($ THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subsequent Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	H	Depository Act										
		GS-7 Computer Specialist	...	.....		1A 00	(1)	4.3	4			
		Personnel Benefits	...	.....		12 00	...	.4	...			
		Rent, Communications and Utilities	...	.....		23 00	...	18.0	...			
		Other Services	...	.....		25 00	...	4.9	...			
		Supplies	...	.....		26 00		.1	...			
	P	Water and Sewer Service Billing and										
		Accounting System										
		GS-13 Computer Specialist	...	.....		1A 00	(1)	23.9	9			
		GS-9 Computer Operator	...	.....		1A 00	(1)	11.9	9			
		Personnel Benefits	...	.....		12 00	...	...	...			
		Other Services	...	.....		25 00	...	196.8	...			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory						260.3				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					(3)	260.3				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of Financial Management

CATEGORY: Financial Systems Development

(In THOUSANDS)

SCHEDULE D-A EXPLANATION BUDGET

Subsidiary Code	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class (10, 11)	(13, 14)	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
12												
	H	Permanent Positions			1A		(30)	227.3	3	7.5		681.9
	H	Benefits			12			22.7				68.2
	H	Contractual						4,500.0				
								50.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					(30)	4,800.0				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					(30)	4,800.0				

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FY 1979 SUPPLEMENTAL

Agency Office of Planning and Development

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	78	$1,733.0	$167.8	$1,900.8
SUPPLEMENTAL ITEMS REQUESTED:				
Washington Civic Center	(8)	84.4	66.0	150.4
Citizen Participation	...	.....	77.7	77.7
Severance Pay	...	28.0	.....	28.0
SUBTOTAL	(8)	112.4	143.7	256.1
TOTAL, REVISED FISCAL YEAR REQUEST	78	1,845.4	311.5	2,156.9

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with the Mayor's redelegation of authority effective January 2, 1979, which redelegates the Office of Municipal Planning as the Office of Planning and Development and redirects the administrative support services of 3 positions and $44,300 to the Office of the City Administrator.

SUPPLEMENTAL ITEMS REQUESTED:

Washington Civic Center

Congress has approved the Washington Civic Center to be located in downtown Washington, D.C. The primary purpose of the center is to attract large national, international and regional conventions, trade shows and large meetings which do not come to Washington because of the lack of an adequate facility for their sessions.

Agency Code BD

FY 1979 SUPPLEMENTAL - continuation page

Agency Office of Planning and Development

Funds are requested in the FY 1979 supplemental to provide personnel costs and operating expenses for administrative staff of the Civic Center. Four months funding in the amount of $84,400 is requested for the following eight positions:

1. General Manager whose duties will include establishing operating policies, promoting and booking of the Center, developing a personnel management system, concession policies and overall management.

2. Chief Engineer who will ensure general maintenance of the building including its mechanical systems and provide for the smooth physical operation of the Center. Involvement with the architects and engineers during the design and construction period is required.

3. Project Manager who will coordinate with the Department of General Services (DGS) and other D.C. agencies responsible for design, site preparation, construction and development of adjacent areas.

4. Assistant Project Manager who will share responsibilities with the Project Manager.

5. Convention Planner who will develop promotional material and assist in the early selling and booking of the Center to future users.

6. Administrative Aide and Two Secretaries who will provide clerical support to the professional staff.

A total of $66,000 is requested for other operating costs such as compensation for Board Members, space rental, telephones, printing, consultant services, supplies and equipment. Funds for the Washington Civic Center are not requested in the FY 1980 budget.

Agency Code BD

Agency Office of Planning and Development

Citizen Participation

Mayor's Order 79-9, dated January 2, 1979, establishing the Office of Planning and Development requires procedures to be developed for citizen participation in the planning process. The Citizen Participation Unit will develop and implement a system which will make citizens more aware of the city's planning development and the contributions which groups and individuals can make to that development. A major effort, which must be accomplished within this year is citizen review of the Comprehensive Plan by neighborhoods within the various wards of the city.

In order to develop and implement this system, the Citizen Participation Unit must provide citizens with sufficient information and assistance which will be in the form of publications newsletters, announcements of meetings and secretarial services to numerous meetings and special hearings.

A total of $77,700 is requested for operating cost, such as printing, postage, supplies and other services. Funds are not included in the FY 1980 budget for this citizen participation effort.

Severance Pay and Terminal Leave

A total of $28,000 is requested for severance pay and terminal leave for the former Director of the former Office of Municipal Planning. This is a nonrecurring cost in the FY 1980 budget.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Planning and Development

CATEGORY: 100 - Administration

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
										3.0				-3.0	
Regular pay	1A									3.0	40.3			-3.0	-40.3
Benefits	12										4.0				-4.0
										3.0				-3.0	
Total										3.0	44.3			-3.0	-44.3

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

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D.C. FUNDS DETAIL OF INCREASES

AGENCY: OFFICE OF PLANNING AND DEVELOPMENT

CATEGORY: WASHINGTON CIVIC CENTER

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (68 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	R	General Manager	...	...	1A, 00	,	(1)	21.0	4			
	R	Chief Engineer	...	...	1A, 00	,	(1)	13.0	4			
	R	Project Manager	...	...	1A, 00	,	(1)	13.0	4			
	R	Convention Planner	...	...	1A, 00	,	(1)	9.5	4			
	R	Assistant Project Manager	...	...	1A, 00	,	(1)	8.0	4			
	R	Secretary	...	...	1A, 00	,	(1)	4.5	4			
	R	Secretary	...	...	1A, 00	,	(1)	4.0	4			
	R	Administrative Aide	...	...	1A, 00	,	(1)	3.6	4			
	R	Personnel Benefits	...	...	12, 00	,	...	7.8	4			
	R	Travel and Transportation (out of town)	...	...	20, 00	,	...	3.0	4			
	R	Travel and Transportation (local)	...	...	21, 00	,	...	.5	4			
	R	Rent, Communication and Utilities	...	...	23, 00	,	...	12.0	4			
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79

D.C. FUNDS DETAIL OF INCREASES

B D

AGENCY: OFFICE OF PLANNING AND DEVELOPMENT
CATEGORY: WASHINGTON CIVIC CENTER

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	Printing and Reproduction	...	...	24 , 00	,	...	4.0	4			
	R	Other Services	...	...	25 , 00	,	...	8.0	4			
	R	Professional Fees (Board Members)	...	...	25 , 00	,	...	6.0	4			
	R	Supplies and Materials	...	...	26 , 00	,	...	5.5	4			
	R	Equipment	...	...	31 , 00	,	...	27.0	4			
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
	R	New			,	,	(8)	150.4	4			
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	(8)	150.4	4			

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

BD

AGENCY: OFFICE OF PLANNING AND DEVLEOPMENT

CATEGORY: CITIZEN PARTICIPATION UNIT

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	T	Postage	...	...	23.00	.	...	8.8	4			
	T	Printing and Reproduction	...	...	24.00	.	...	12.5	4			
	T	Other Services	...	...	25.00	.	...	50.1	4			
	T	Supplies and Materials	...	...	26.00	.	...	6.3	4			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.		77.7				
		Other			.	.						
		TOTAL			.	.		77.7				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | B D

D.C. FUNDS DETAIL OF INCREASES

AGENCY: OFFICE OF PLANNING AND DEVELOPMENT

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	X	Serverence Pay and Terminal Leave			1A 00			28.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved						28.0				
		Other										
		TOTAL						28.0				

OBMS 11.0 REV.6/2/78 A-83448

PAGE BD

FY 1979 SUPPLEMENTAL

Agency Office of Intergovernmental Relations

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	5	$138.3	$15.7	$154.0
SUPPLEMENTAL ITEMS REQUESTED:				
Staff Support	(5)	22.2	.....	22.2
SUBTOTAL	(5)	22.2	.....	22.2
TOTAL, REVISED FISCAL YEAR REQUEST	5	160.5	15.7	176.2

NARRATIVE JUSTIFICATION

Adjusted Allotment

Changes associated with the Mayor's redelegation of authority effective January 2, 1979, which redelegates the Legislation Office as the Office of Intergovernmental Relations and separates out the Legislation Office of 5 positions and $154,000 from the Office of the Mayor.

SUPPLEMENTAL ITEMS REQUESTED:

Staff Support

The Office is responsible for assisting the Mayor in developing comprehensive legislative and other intergovernmental relations programs and for representing the Mayor on matters affecting the District before the White House, Congress, D.C. Council, Federal departments and agencies, local and state governments, and various regional, state, national entities and other organizations. The Office is to develop, coordinate, and present the District Government's

Agency Code BK

FY 1979 SUPPLEMENTAL - continuation page

Agency Office of Intergovernmental Relations

views on issues in accordance with the Mayor's policy guidance and direction. It is organized by major functions into divisions of D.C. Council Affairs, Congressional Affairs, and Regional, State, and Federal Affairs.

An increase of five positions is included in the FY 1980 budget. It is requested that these positions be approved in the FY 1979 supplemental request. This action is required to enable the D.C. Council Affairs Division to address the legislative work of the Council. These five positions are currently CETA-funded positions that will cease to be available on March 31, 1979 under Federal law and regulations. The two analysts are required to provide professional analysis of legislation pending before and passed by the Council; the secretary is required to provide staff assistance; and the two clerks provide essential clerical support for the professional staff working on Council affairs. The total staff request in the FY 1979 supplemental and the FY 1980 budget is a minimum request for the Council Division.

This Office is severely under-staffed. The five (5) positions are for the purpose of converting existing CETA positions to a permanent status at a cost of $22,200 for four months funding.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Office of Intergovernmental Relations

CATEGORY:

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (−)		Transfers IN (+)		Transfers OUT (−)		Redirections IN (+)		Redirections OUT (−)		Other (+ −)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Regular pay	1A							5.0						+5.0	
								5.0	103.6					+5.0	+103.6
Regular pay - other (CETA)	1J								18.5						+18.5
Benefits	12								16.2						+16.2
Travel	21								.4						+.4
Rent, communications and utilities	23								3.7						+3.7
Printing and Reproduction	24								1.2						+1.2
Other services	25								1.4						+1.4
Supplies and materials	26								3.0						+3.0
Equipment	31								6.0						+6.0
Total								5.0						+5.0	
								5.0	154.0					+5.0	+154.0

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | B.K

AGENCY: OFFICE OF INTERGOVERNMENTAL RELATIONS

CATEGORY:

D.C. FUNDS DETAIL OF INCREASES

(S THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
12												
	P	GS-11 Legislative Analyst	...	.....	11	.	(2)	12.8	4			
	P	GS-07 Secretary	...	.....	11	.	(1)	4.3	4			
	P	GS-04 Clerk	...	.....	11	.	(2)	3.1	4			
	P	Benefits	...	.....	12	.	...	1.9	4			.....
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
	P	Workload	...	.....	.	.	(5)	22.2				
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	(5	22.2				

OBMS 71.0 REV.6/2/78 J-63448

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FY 1979 SUPPLEMENTAL

Agency Office of Consumer Protection

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	18	$389.2	$127.8	$517.0
SUPPLEMENTAL ITEMS REQUESTED:				
Hearing Aid Dealers and Consumers Act	(2)	8.6	.....	8.6
Exhaust Emission Standards Act	(2)	9.6	.8	10.4
Severance Pay and Terminal Leave	...	18.8	.....	18.8
Reclassification of General Counsel Position	...	1.9	.....	1.9
SUBTOTAL	(4)	38.9	.8	39.7
TOTAL, REVISED FISCAL YEAR REQUEST	18	428.1	128.6	556.7

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Hearing Aid Dealers and Consumers Act

The Hearing Aid Dealers and Consumers Act, D.C. Law 2-33, effective October 27, 1977, established standards and procedures to protect users of hearing aids. The administration and enforcement of these standards and procedures were assigned to the Office of Consumer Protection. Part of the duties of the Office is to issue and renew certificates of registration to engage in the business of fitting and selling hearing aids.

One GS-7 investigator position is requested to investigate complaints from hearing aid users. One GS-5 clerical position is required to perform the registration functions. A total of $8,600 for four months funding is requested in the Fiscal Year 1979 supplemental for these two positions.

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FY 1979 SUPPLEMENTAL - continuation page

Agency Office of Consumer Protection

Exhaust Emission Standards Act

The District of Columbia Exhaust Emission Standards Act, D.C. Law 1-32, effective April 26, 1978, provides standards to regulate the procedures and repairs required to pass E.P.A. and District emission control standards. Private auto repair shops will repair emission systems in automobiles which fail inspections given by the Department of Transportation. The responsibility of monitoring and investigating complaints will now be assigned to the Office of Consumer Protection.

These new responsibilities will require two additional GS-7 investigators as well as the specialized training for these two individuals and at least two members of the present staff. A total of $9,600 is requested for four months funding for the two new investigators. Training for the two new investigators and for at least two members of the present staff will cost $800. This brings the total request to $10,400.

Severance Pay and Terminal Leave

On September 28, 1978, the position of Administrative Officer was abolished within the Office of Consumer Protection. The amount of severance pay and terminal leave totaled $18,800. The affected employee is entitled to and shall receive this amount in full. It is an unbudgeted item which was not anticipated. Consequently, the sum of $18,800 is requested to cover this unanticipated expenditure.

Reclassification of General Counsel's Position

On September 28, 1978, the General Counsel's position was separated into two (2) statutory positions: Deputy Director-Chief, Section of Investigations and General Counsel. Previously, the functions of both positions were performed by the General Counsel at the GS-14 level. When the Office was restructed, the Deputy Director was classified at the GS-14 level and the General Counsel was downgraded to a GS-13 in accordance with budgetary allocations to the Office. It is imperative, however, to upgrade the General Counsel's position for the following reasons: (1) Comparable legal work in other government agencies is usually classified at the GS-15 level, e.g., a section head in the Federal Trade Commission's Bureau of Consumer Protection or in the D.C. Corporation Counsel's Office is at least a GS-15; (2) a GS-14, would attract qualified candidates; (3) the General Counsel's position has remained vacant, in part, because it is classified at the GS-13 level.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of Consumer Protection

CATEGORY:

($ THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Hearing Aid Dealers and Consumer Act:			.	.						
	H	GS-7 Investigator			1A	.	(1)	4.3	4			
		GS-5 Clerk Typist			1A	.	(1)	3.5	4			
		Related Benefits			12	.	...	.8	4			
					.	.						
		Exhaust Emission Standards Act:			.	.						
	H	GS-7 Investigator			1A	.	(2)	8.7	4			
		Related Benefits			12	.	...	.9	4			
		Other Services (Training)			25	.	...	.8	...			
	X	Severance Pay and Terminal Leave			1A	.	...	18.8	4			
		Upgrade General Counsel to GS-14			1A	.	...	1.9	4			
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
	H	Statutory			.	.						
		Inflation			.	.	(4)	20.9				
		Workload			.	.						
		New			.	.						
		Improved			.	.						
	X	Other			.	.						
		TOTAL			.	.	...	18.8				
					.	.	(4)	39.7				

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FY 1979 SUPPLEMENTAL

Agency Rental Accommodations Office

(Amounts in thousands)

	Positions	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	40	$568.6	$217.5	$786.1
SUPPLEMENTAL ITEMS REQUESTED:				
Administrative responsibilities under the Rental Housing Act of 1977 with amendments	(9)	84.0	23.1	107.1
Data Maintenance and Retrieval System	...	.....	24.9	24.9
SUBTOTAL	(9)	84.0	48.0	132.0
TOTAL, REVISED FISCAL YEAR REQUEST	40	652.6	265.5	918.1

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Rental Housing Act

The Rental Housing Act of 1977, D.C. Law 2-54, went into effect on March 16, 1978. While it was basically a continuation of the previous law administratered by the Rental Accommodations Office (RAO), it is more complex in nature and comprehensive in scope. New requirements were placed on the office in the following areas:

1. Substantial Rehabilitation (Title VII) and Capital Improvements (Title II, Section 210)

Landlords are now required to petition the RAO for approval to substantially rehabilitate a housing accommodation in a situation where any tenant would be evicted for that purpose and for an adjustment in the allowable rent ceiling upon completion of the rehabilitation. There are specific and detailed criteria established by the law in determining approval of the petition, including impact on tenants and complete examination of plans and specifications. In order to comply with the Law, full and extensive hearings must be held in each case. Under the old Law, approvals for rehabilitation could be handled by the RAO auditor. An administrative hearing was not necessary.

Agency Code_____

Agency Rental Accommodations Office

The required administrative hearing process has not yet been implemented due to lack of funding. However, procedures for conducting the process have been developed.

In addition, under the Rental Stabilization Provisions of D.C. Law 2-54, a full and complete administrative hearing is required in each instance where a landlord petitions for a rent adjustment to cover the cost of capital improvements. The office must make findings that the interest of the affected tenants are being protected. Hearings are not being held at the present time because funds are not available to hire the necessary staff. Four months' funding is requested for a GS-12 hearing examiner at a cost of $8,400 to handle substantial rehabilitation and capital improvements.

2. Relocation Assistance (Title VIII)

A new provision of the law requires that landlords pay relocation assistance to tenants displaced by substantial rehabilitation, demolition, or discontinuance of use as a rental accommodation. Enforcement of this provision rests with the RAO. This would involve a complex process whereby notices to vacate issued to tenants would be followed up with interviews with landlords and tenants. Non-compliance with the provision would involve: show cause orders, hearings, and possible referrals for criminal prosecution.

The office has not been able to begin enforcement of this requirement due to unavailability of funds to hire necessary staff. Four months' funding is requested for a GS-12 hearing examiner, a GS-7 client representative, and a GS-7 administrative aide at a cost of $17,900.

3. Tenant Hotline (Title VIII, Section 205)

The new law provided for the establishment of a tenant hotline which will provide assistance to low-and moderate-income tenants in many areas. These areas included not only those programs administered by the Rental Accommodations Office, but related areas of concern, i.e., emergency shelters, housing code violations and any related tenant matters.

The hotline is presently operating part time on a separate phone number which is connected to the main switchboard. This arrangement does not provide adequate access to the hotline and at the same time ties up the general information operator. There is one CETA employee who handles the phone. There is a need to hire a full-time employee to adequately staff the tenant hotline. Therefore $4,300 is requested for four months' funding for a GS-6 contact representative who will man this hotline on a full-time basis.

FY 1979 SUPPLEMENTAL - continuation page

Agency Rental Accommodations Office

4. Pre-Hearing Audit Review of Hardship Petitions (Title II, Section 212)

Under Section 212 of D.C. Law 2-54, petitions for an increase in rent due to a hardship situation (less than an 8% rate of return or negative cash flow situation) must be processed within ninety days. To streamline administrative procedures in order to comply with the statutory time limit, the office must conduct a pre-hearing audit review of documents furnished by the petitioner.

There is currently one auditor on staff who is able to review approximately 50% of the hardship petitions. In order to process all petitions, the other 50% are currently being reviewed by the hearing examiners as time permits. Four months' funding is requested for a GS-7 auditor at a cost of $4,700 to enable the office to review all hardship petitions within the statutory time limit.

5. Research Unit

Under D.C. Law 2-54 and subsequent emergency legislation (the First Emergency Housing Discontinuance Regulation Act of 1978, Act 2-246) the office has been required to develop annual reports for submission to the City Council which require extensive data collection, research and analysis. The requirements include a report on dislocation and eviction in the District of Columbia, and a study and analysis of changes in the Operating Cost Index for the development of new automatic percentage rent increases. The office has not yet submitted reports which were due in November 1978, because adequate records were not available. In order to meet the statutory reporting requirements funds in the amount of $19,000 are requested for four months' funding for a GS-14 project director and a GS-11 researcher.

6. Consumer Education Information

During fiscal year 1978, the office embarked upon a comprehensive consumer education program which explained local rights and responsibilities, available programs, and how to use the Rental Accommodations Office. This was mainly done through the printing and distribution of education materials. While materials used for this program were based on the new law, subsequent amendments to the law require updating of the following materials: (1) a codification of legal decisions of the Rental Accommodations Office, Rental Accommodations Commission and the courts since October 1977 (2,000 copies); (2) regulations of the Rental Accommodations Commission pursuant to D.C. Law 2-54 (2,000 copies); (3) Guide to Rental Housing Law in the District of Columbia (8,000 copies); and (4) a summary of the law with amendments (10,000 copies).

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Agency Rental Accommodations Office

The above publications were initially prepared by a combination of staff resources and consultant contracts. There is no one presently on staff who has the job responsibility or sufficient time to carry out a public education program. A total of $5,800 for four months' funding is requested for a GS-9 Researcher-Writer who will be responsible for updating these materials. In addition, $11,000 is requested for printing costs to publish the above materials.

7. Increased Workload - Adjudication Division

The Adjudication Division has the responsibility for ruling on cases pertaining to rent stabilization and evictions. This is the legal division which is staffed by hearing examiners who interpret landlord and tenant petitions and conduct rent adjustment proceedings. This division currently has a substantial backlog. Although the backlog has been reduced significantly during the past one and one-half years, the caseload is now increasing due to (1) legislative changes in the new law; (2) extensive publicity through a public education and information program; and (3) increased public confidence in the office.

The office presently has eight hearing examiners to handle approximately 175 rent stabilization and eviction cases each month. This caseload requires each hearing examiner to hear and produce written decisions for at least 20 cases per month. Even at this rate, it is impossible to keep pace with the actual number of petitions filed. The average monthly caseload per examiner should be 15 in order to enable the hearing examiner to have adequate time to work on each case. In addition, clerical staff is inadequate to type and complete case processing after the decisions have been written. Therefore, a total of $23,900 is requested to provide four months' personal services funding for temporary employees to work on the backlog.

8. Other Operating Costs

Funds in the amount of $12,100 are requested to cover other operating costs to support the above items. Of this amount, $7,100, is requested for rent, telephone, postage and equipment rental, and $5,000 is requested for supplies and materials.

Funds for the above items are not included in the fiscal year 1980 budget request.

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FY 1979 SUPPLEMENTAL - continuation page

Agency Rental Accommodations Office

9. Establishment of a Data Maintenance and Retrieval System

An amount of $24,900 is being requested to establish a data maintenance and retrieval system to accommodate the many documents which the agency must maintain and which must be readily accessible. The amount requested will provide for design and initial implementation of the system.

There are presently 750,000 pieces of paper on file at the Rental Accommodations Office. These documents are used for a multitude of purposes and contain information critical to the operation of the RAO, rental housing accommodations, and District of Columbia residents.

The Client Services Division of the RAO handles numerous forms required to carry out the responsibilities imposed by the Rental Housing Act of 1977: Landlord Registration forms, Claim of Exemption forms, Tenant Petition/Complaint forms, Landlord Petitions for Adjustment, Petitions for Capital Improvements and Substantial Rehabilitation, Tennats Agreement to Rent Increase, Section 206 (Automatic Increase) Rent Adjustment forms, and Petitions to Deduct Management Fees in Excess of Six Percent. These forms are handled frequently and constitute a complete history of rental properties registered with this office.

The Adjudication Division, which is responsible for rendering legal decisions in rent adjustment and eviction proceedings, is also required to file and handle numerous documents. All final decisions, which are extremely lengthy, are kept on file in the office. These decisions include orders for rent adjustments, among other items.

A description of the information contained on the registration form can provide insight into the type of data handled by the RAO and an understanding of its significance. The forms must contain the following: complete information on ownership and management; address of property registered and that of other properties owned; dates and numbers of Housing Business Licenses and Certificate of Occupancy; base rent, current rent for each unit; number of bedrooms contained in each unit and anticipated expiration of lease agreement; related services included in rent and related facilities and charges; outstanding housing code violations; rate of

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Agency Rental Accommodations Office

return for the accommodation pursuant to Sec. 212 of D.C. Law 2-54; vacant units in the accommodation over the previous twelve-month period; and, the owner's operating expense schedule. This information must be updated in within thirty days of any event which substantially affects any of the above items.

All files must also be handled by many persons, from client representatives to hearing examiners to compliance officers. The frequent removal of files makes it necessary for the office to have an overabundance of log books in order to keep track of the whereabouts of each record. This makes for a cumbersome system.

Computerization of the files will allow the office to handle and retrieve data expeditiously and efficiently. It will also allow the office to carry out responsibilities which it was previously unable to do. For example, in the area of compliance, the office will be able to determine which units should be registered or which claims of exemption should be filed, but are not, and thereby determine which landlords are circumventing the law. The office will also be able to have quick retrieval of legal decisions. Finally, the computer system will improve the office's research capabilities which will aid the office in fulfilling legislatively mandated reporting requirements. Such capabilities will be especially important in the analysis of operating costs required annually in order to determine appropriate automatic percentage rent increases.

Funds are included in the fiscal year 1980 budget for the data maintenance and retrieval system.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Rental Accommodations Office

CATEGORY: Office

(\$ THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Substantial Rehabilitation and Capital			,	,						
		Improvements:			,	,						
	H	Hearing Examiner GS-12			,	,	(1)	7.7	4			
	H	Related benefits			1 2	,		.7	4			
		Relocation assistance:			,	,						
	H	Hearing Examiner GS-12			,	,	(1)	7.7	4			
	H	Administrative Aide GS-7			,	,	(1)	4.3	4			
	H	Client Representative GS-7			,	,	(1)	4.3	4			
		Related benefits			1 2	,		1.6	4			
		Tenant Hotline:			,	,						
		Contact Representative GS-6			,	,	(1)	3.9	4			
		Related benefits			1 2	,		.4	4			
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Rental Accommodations Office

CATEGORY: Office

IN THOUSANDS

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10, 11	13, 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Audit Review of Hardship Petitions:										
	H	Auditor GS-7					(1)	4.3	4			
	H	Related benefits			1 2			.4				
		Research Unit:										
	H	Project Director GS-14					(1)	10.8	4			
	H	Researcher GS-11					(1)	6.4	4			
		Related benefits						1.8				
		Consumer Education/Information:										
	T	Researcher/Writer GS-9					(1)	5.3	4			
	T	Related benefits						.5	4			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Rental Accommodations Office

CATEGORY: Office

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
12												
		Adjudication Division:										
	P	Personal services						21.7	4			
	P	Related benefits						2.2	4			
		Other Operating Costs: Rent, Communications and Utilities						7.1	4			
		Printing and Reproduction						11.0				
		Supplies and Materials						5.0				
		Data Maintenance and Retrieval:										
	P	Other services			25.00			24.9				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory						77.4				
		Inflation										
		Workload						48.8				
		New										
		Improved						5.8				
		Other										
		TOTAL					(9)	132.0				

OBMS 71.0 REV.6/2/78 J-63448

PAGE

FY 1979 SUPPLEMENTAL

Agency Department of Finance and Revenue

(Amounts in thousands)

	Positions	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	559	$10,785.5	$1,395.8	$12,181.3
SUPPLEMENTAL ITEMS REQUESTED:				
Depository Act	(4)	57.0	2.5	59.5
Postage Increase	...	.....	45.4	45.4
Residential Property Tax Exemption Act (Homestead Exemption)	(5)	18.3	31.2	49.5
Residential Real Property Transfer Excise Tax Act (Speculation Tax)	(4)	17.3	38.6	55.9
SUBTOTAL	(13)	92.6	117.7	210.3
TOTAL, REVISED FISCAL YEAR REQUEST	559	10,878.1	1,513.5	12,391.6

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Depository Act

The District Depository Act of 1977, D.C. Law 2-232, effective October 26, 1977, required that the District use private banking institutions instead of the U.S. Treasury for deposit of funds and check-writing services. A total of $59,500 is requested to meet expenses associated with this program requirement. The implementation of this law has required the Department of Finance and Revenue to incur substantial additional costs. It has been necessary to employ four persons on a full-time basis and to purchase additional equipment, utilizing funds appropriated for other purposes. Absorption of these costs through internal redirection would have an adverse affect on operating efficiency in other program areas and would reduce revenue-producing capability.

Full-year funding is requested for these four positions in the Treasury Office because four persons have been employed on a full-time basis since prior to October 1, 1978. Funding is not requested in the FY 1980 budget.

Agency Code CA

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Finance and Revenue

Postage Increase

Postage increases in the amount of $45,400 are needed to adjust to the newly established first-class rate of 15¢. Postage accounts for a sizeable amount (21%) of this Department's non-personnel budget and expenditures, and the recent 15.4% cost increase has a severe impact on the department's budget. Mailing of checks, tax bills and forms, and information relating to the District's tax laws is mandatory and workload cannot be reduced. The alternative to this requested increase is absorption of these costs through redirection from personal services funding, with the affect of reducing operating capacity and revenue-producing capability. Increased funding for postage is included in the FY 1980 budget.

Property Tax Programs

Additional resources are required to administer new tax programs resulting from recently enacted legislation, and concurrently maintain the integrity of the annual assessment program.

1. D.C. Law 2-45: Residential Property Tax Relief Act of 1977 (Homestead Exemption) became effective on February 28, 1978, and requires that 70,000 affidavits of home ownership and occupancy be screened and entered into the data base annually. Some 2,000 cooperative housing exemptions must be processed separately. No additional resources have been provided for this increased workload, and it would be necessary to divert existing personnel and resources designated to carry out the annual assessments and the recording of support documents.

Administration of the Homestead Exemption Act requires an additional five positions, 2 assessors and 3 clerks, at a cost of $57,000 for four months' funding and a $25,000 increase for postage and printing to fund a separate mailing of approximately 110,000 Affidavits of Home Ownership (with return envelopes). Funds are requested in the FY 1980 budget for this program.

2. D.C. Law 2-91: Residential Real Property Transfer Excise Tax Act of 1978 (Speculation Tax) became effective on July 13, 1978, and has further increased workload in FY 1979 at the expense of the annual assessment program. The estimate is that 10,000 sales will require the filing of a return. Coordination of functions between Finance and Revenue and the Recorder of Deeds and other agencies, computation of taxes, audits to assure proper payment of taxes, extensive research and correspondence, and the maintenance of voluminous records will be involved. Program administration will require four additional positions, 1 auditor and 3 clerk-typists, at a cost of $17,300 for four months funding and $38,600 for related operating costs. This program is included in the FY 1980 budget.

Agency Code CA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Finance and Revenue

CATEGORY: DISTRICT TREASURY

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (65 - 73)	Non Recurring (Decrease)	Annualization (Increase)
1	H	Equipment Maintenance	---	-----	2 5	---	---	2.5	12	-----	-----	-----
1	K	Postage	---	80.0	2 3	---	---	10.0	12	-----	-----	-----
1	H	2 GS-5 Acctg. Tech. - Depository Act	---	-----	1 A	---	(2)	23.7	12	2	-----	-----
1	H	1 GS-7 Senior Disbur. Clerk - Depos. Act	---	-----	1 A	---	(1)	13.8	12	1	-----	-----
1	H	1 GS-9 Staff Accountant - Depository Act	---	-----	1 A	---	(1)	16.4	12	1	-----	-----
1	H	Related Benefits	---	-----	1 2	---	---	3.1	12	4	-----	-----
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory	---	-----	---	---	(4)	59.5	-----	4	-----	-----
		Inflation	---	-----	---	---	---	10.0	-----	---	-----	-----
		Workload										
		New										
		Improved										
		Other										
		TOTAL	---	80.0	---	---	(4)	69.5	-----	---	-----	-----

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

CA [4]

AGENCY: Department of Finance and Revenue

CATEGORY: Tax Administration

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
2	K	Postage	---	-----	2 3	----	---	30.4	12	-----	-----	-----
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation	---	-----	2 3	---	---	30.4	-----	-----	-----	-----
		Workload										
		New										
		Improved										
		Other										
		TOTAL	---	-----	---	---	---	30.4	-----	-----	-----	-----

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

CA 3

AGENCY: Department of Finance and Revenue

CATEGORY: Assessment Administration

D.C. FUNDS DETAIL OF INCREASES

(S THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	12 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (65 - 73)	Non Recurring (Decrease)	Annualization (Increase)
1	H	GS-5 Assessors	2	20.0	1A , 01	,	(2)	6.7	4	.6		
1	H	GS-5 Clerks	...	.....	1G , 01	,	(3)	10.0	4	.....		
1	H	GS-9 Tax Auditor	1	15.1	1A , 01	,	(1)	5.3	4	.7		
1	H	GS-5 Clerk-Typist	...	.....	1G , 01	,	(3)	10.5	4	.....		
1	H	Related Benefits	...	3.4	12 , 00	,	...	3.1	4	.....		
1	H	Related Equipment	...	17.2	31 , 00	,	...	26.8	12	.....		
1	H	Postage	...	134.2	23 , 00	,	...	34.9	12	.....		
1	H	Printing	...	145.8	24 , 00	,	...	8.1	12	.....		
2	K	Postage	...	.....	23 , 00	,	...	5.0	12	.....		
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
	H	Statutory			,	,	(9)	105.4				
	K	Inflation			,	,	...	5.0				
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	(9)	110.4				

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FY 1979 SUPPLEMENTAL

Agency Office of the Corporation Counsel

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT.....	153.0	3,672.2	575.4	4,247.6
SUPPLEMENTAL ITEMS REQUESTED:				
Settlement of Claims and Lawsuits (NTE 5.0)	...	.....	250.0	250.0
SUBTOTAL	...	.....	250.0	250.0
TOTAL, REVISED FISCAL YEAR REQUEST	153.0	3,672.2	825.4	4,497.6

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Settlement of Claims and Lawsuits

To avoid unjustified hardship to the citizen who has a legitimate claim against the District of Columbia Government, and in order to avoid committing the District of Columbia to an adverse bargaining position in settling claims and lawsuits not to exceed $5.0 thousand as the result of extensive delay in payment, a supplemental appropriation in the amount of $250.0 thousand is requested.

In FY 1976 the amount of appropriated funds for the settlement of claims and lawsuits for property damage not to exceed $1.5 thousand and personal injury not to exceed $5.0 thousand was increased to $325.0 thousand. In FY 1977 it was necessary to withhold payment on 12 property damage claims in the amount of $9,035 and 7 personal injury claims in the amount of $8,875, for a total of 19 claims and $17,910, due to the lack of funds in the FY 1977 ceiling of $325.0 thousand for the fiscal year. In FY 1978 payment of 78 property damage claims in the amount of $27,218 and 66 personal injury claims in the amount of $110,535, for a total of 144 claims and $137,753, had to be set aside for payment until the FY 1979 appropriation was available. For the third consecutive year there will be insufficient funds to pay these settlements. As of January 31, 1979, only $39.1 thousand of the $325.0 thousand appropriation for FY 1979 is available for payments for the remainder of the fiscal year. Settlements for the first four months of FY 1979 have

Agency Code CB

Agency Office of the Corporation Counsel

averaged $37.0 thousand per month. One hundred forty claims in the amount of $148,113 were paid as of January 31, 1979; this figure excludes the FY 1978 carryover.

The rate of filing new claims averaging about 100 per month and new lawsuits are being received at a rate of approximately 50 per month. With the new filings and the large backlog of pending claims and lawsuits, it isanticipated that the settlement rate will not diminish during the remaining eight months of FY 1979. Funds are included in the FY 1980 budget to meet this projected increase in the settlement of claims and suits not to exceed $1,500. However, to avoid the depletion of FY 1980 funds to pay claims and lawsuits settled in FY 1979, the approval of this request is essential if the City is to be in a positive position to settle claims and lawsuits.

It should also be noted that the settlements referred to above are for claims in amounts not to exceed $5.0 thousand. Settlements made above that amount are covered as a separate item in the FY 1979 supplemental request and are for settlements made during the period of June 12, 1978, through January 18, 1979.

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

C B O

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of the Corporation Counsel

CATEGORY: Office of the Corporation Counsel

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
0	P	Settlement of Claims (NTE $5.0)	...	325.0	4 2		...	250.0	7	...	-250.0	...
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload	...	325.0			...	250.0	7	...	-250.0	...
		New										
		Improved										
		Other										
		TOTAL	...	325.0	4 2		...	250.0	7	...	-250.0	...

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PAGE CB

FY 1979 SUPPLEMENTAL

Agency Department of General Services

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	524	$8,609.9	$11,182.1	$19,792.0
SUPPLEMENTAL ITEMS REQUESTED:				
Increased Cost of Steam and Electricity	...	.....	857.7	857.7
Staffing and Maintenance of 6th District Station House Addition	(6)	24.5	49.8	74.3
Supplies and Materials - New Courthouse	...	.....	38.4	38.4
Space Rental and Relocation Costs	...	.....	935.0	935.0
Public Property Lead Elimination Program	...	.....	800.0	800.0
SUBTOTAL	(6)	24.5	2,680.9	2,705.4
TOTAL, REVISED FISCAL YEAR REQUEST	524	8,634.4	13,702.8	22,497.4

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Increased Cost of Steam and Electricity

An increase of $857,700 is required to meet the increased cost of steam and electricity in FY 1979. These costs continue to escalate beyond available resources to fund them. Energy conservation efforts have been effective in reducing consumption; however, the effect of increased utility rates has far exceeded the savings from reduced consumption and the Department is unable to fund them within existing resources. As a result, funds were requested in the FY 1978 Supplemental and FY 1979 Budget Amendment for this purpose. A total of $424,100 was approved in the Supplemental and action was deferred by the Congress on the FY 1979 Amendment. This request is to provide the funding needed in FY 1979. Funds are included in the FY 1980 budget for the increased cost of steam and electricity.

Steam

The cost of steam in FY 1979 is estimated to be $606,800. Funds available are $335,100 leaving a deficit of $271,700. The cost is projected based on the current rate of steam per M pound times the estimated consumption level. The current rate of steam is $8.80 per M pounds which represents a 10% increase over the

Agency Code CC

FY 1979 SUPPLEMENTAL - continuction page

Agency Department of General Services

FY 1978 level of $8.00. The projected consumption level is 68,957,000 pounds which represents the FY 1977 level. Because of the unusually cold winter of FY 1978, the FY 1977 consumption level is being used as it represents the most recent normal usage period. Thus the current rate of $8.80 per M pounds times the estimated consumption level of 68,957,000 is $606,800, the projected FY 1979 requirement.

Electricity

An increase of $586,000 is required to meet the estimated cost of electricity in FY 1979. The increase includes $353,800 for D.C. owned facilities (excluding the courthouse), $75,100 for leased facilities and $157,100 for the New Courthouse.

The increase required, excluding the courthouse, represents a 10 percent rate increase in the kilowatt-hour cost of from $5.44 in FY 1978 to $5.98 in FY 1979. The electricity cost in FY 1978 minus the full-year cost of the upcoming phase out of the Ford and 499 Pennsylvania Avenue buildings was $1,796,200. Based on the rate increase of 10 percent plus the remaining FY 1979 cost of $33,400 for the Ford and 499 Pa. Avenue buildings, the projected cost for FY 1979 is $2,009,300 or $428,900 above the available funds of $1,580,400.

An additional $157,100 is required for electricity costs in the new court building. In preparing the original estimate, the projected cost was based on six months of the FY 1976 electric bills and six months of the FY 1977 bills which were then available. Based on these bills, an allowance was made for a 20% increase by FY 1979. However, the actual costs in FY 1977 and FY 1978 were higher than the projected amounts. The 20 percent turned out to be only 14 percent of the FY 1978 actual, and the FY 1978 increase was 24 percent for a single year. This meant that FY 1978 had to be supplemented and that the FY 1979 availability was less than the previous year's rate. A total of $157,100 is needed to meet this shortfall in FY 1979.

Staffing and Maintenance of 6th District Station House Addition

The addition to the 6th District Station House was opened in September, 1978. This is a major addition which increases the building capacity from 11,900 to 47,800 square feet. Staff has been deployed from other facilities where possible to maintain the stationhouse pending approval of this request of $24,500 for four months' funding for six building maintenance positions. Operating costs of $49,800 are requested for utilities, supplies and equipment to operate and maintain the new facility. Funds are included in the FY 1980 budget for the staffing and maintenance.

Supplies and Materials -- New Courthouse

In preparing the original estimate for operating costs for the new courthouse, the estimate for supplies and materials was based on past experience of cost per square foot for mechanical and electrical supplies.

Agency Code CC

Agency Department of General Services

Now that the operating engineers have had a chance to look through the building, two additional items are needed which are not normally used in DGS operated buildings. Funds were requested in the FY 1979 Amendment to purchase these items, but Congress deferred action on the amendment. Funds are requested in the FY 1980 budget.

This request is to provide $38,400 for these items as follows:

1. Disposable Filters - 300 a year @ $25 each = $7,500
   These are high efficiency filters that are used on 20 fan units with each unit requiring 12 to 18 filters each.

2. U-Shaped Flourescent Tubes - 11,000 @ $2.81 each = $30,900
   There are approximately 15,000 light fixtures in the building. Of these 5,500 required two U-shaped tubes each at a cost of $2.81 a tube as compared to the standard straight flourescent tube at $.38 each.

Space Rental

Increases totaling $935,000 are requested in FY 1979 for the City's leasing program. Funds were requested in the FY 1978 Supplemental and the FY 1979 Budget Amendment to meet needed space rental requirements. Funds were approved in the supplemental but Congress deferred action on the amendment. This request is to provide funding for increased rental requirements and moving costs in FY 1979.

The need for additional leasing funds is the result of the following:

a. Relocation of the Department of Housing and Community Development and the Department of Licenses, Investigations and Inspections - An increase of $105,300 is requested to lease space for the Department of Housing and Community Development and the Department of Licenses, Investigations and Inspections. These agencies were relocated from the District Building to leased facilities in order to provide additional space on the first floor of the District Building for the Council. Funds are included in the FY 1980 budget for these leased costs.

b. Relocation of Printing Plant and the Office of the Inspector General - An increase of $190,000 is requested for leasing requirements for the Printing Plant and the Office of the Inspector General (formerly the Office of Municipal Audits). These agencies were relocated to leased facilities as a result of the sale of Square 491 to the Canadian Government. Funds are included in the FY 1980 budget for these leased costs.

Agency Code CC

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of General Services

Public Property Lead Elimination Program

An increase of $800,000 is being requested to implement the Public Property Lead Elimination Act of 1977, D.C. Law 2-28, and to initiate the asbestos removal program. The Act establishes a program of inspection for elimination of lead paint in all public buildings frequented by persons six years of age and under.

The requested increase provides funds for the first year of operation of the program. Contracts will be let for the removal of lead paint in approximately 25% of the Public Schools which have been inspected and found to have a problem. Contracts will also be let to identify and eliminate lead paint in a portion of the city-owned Public Housing Units. This increase will also provide the necessary funds for correction of the asbestos conditions identified in several schools and the inspection of additional schools to identify any asbestos conditions.

During the first year of the program, other public buildings to which this law may apply such as libraries, public health clinics, day care centers, and recreational facilities, will be identified in order to determine future budget requirements for the program. The Public School and Public Housing units not accomplished in the first year of the program will also be included in a future budget. Current estimates indicate that completion of the work mandated in the legislation may require several years should current funding pressures continue. However, availability of inspection reports will provide specific insight into this matter. Funds are not included in the FY 1980 budget.

Agency Code __ CC ___

Agency Department of General Services

c. Relocation of Board of Elections and Ethics and Office of Human Rights - An increase of $80,600 is requested to relocate the Board of Elections and Ethics and the Office of Human Rights. This amount includes $69,600 for leased space and $11,000 for moving costs. The $69,600 represents $56,100 for the Board of Elections and Ethics and $13,500 for the Office of Human Rights.

The Board of Elections and Ethics is currently housed in three separate locations. In order to provide for a more effective operation and ready accessibility to the public, the Board of Elections and Ethics is being relocated to a central location. Space is needed to house all the staff of the Board including the Office of the General Counsel, Office of Campaign Finance, and the Board members. In addition, space is required for the data processing staff and machinery as well as ample storage space. Funds are not included in the FY 1980 budget for the leased costs of the Board.

In order to provide additional space in the District Building for the new city administration, the Office of Human Rights was relocated to leased space. These costs are not included in the FY 1980 budget.

d. Relocation from Munsey Building - An increase of $76,500 is requested for moving and related expenses to relocate the thirteen City agencies now housed in the Munsey Building. On October 25, 1978, the Pennsylvania Avenue Development Corporation's Board of Directors granted an exclusive right to negotiate for the development of Parcel 254-A to the Quadrangle Development Corporation/Marriott Corporation. The development effort will require the acquisition of the Munsey Building and the current schedule requires that the building be vacated by September 1, 1979. These costs are nonrecurring in the FY 1980 budget.

e. Shortages in Current Allotment - Additional funding of $482,600 is requested to fund the shortfall in leasing requirements in FY 1979. In preparing the FY 1978 budget, the Department reprogrammed $221,300 from space rental to utilities in anticipation of the reduced leasing costs. However, during the budget review process the Council cut the leasing budget another $500,000 for a total reduction of $721,300. Leases were terminated wherever possible but rent increases on existing leases cancelled out any real savings that could be applied against the deficit. As a result, $582,600 was requested and approved in the FY 1978 Supplemental. Funding was requested in the FY 1979 Budget Amendment but action was deferred by the Congress on the Amendment. This request is to fund the increased leasing requirements in FY 1979 of $482,600. This amount reflects the savings of $100,000 in operational costs resulting from the sale of the Ford Building and 499 Pennsylvania Avenue which were part of the sale of Square 491 to the Canadian Government.

Agency Code CC

56-508 O - 80 - 7

DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | C.C. 3

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of General Services
CATEGORY: Buildings Management

(S THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10, 11	13, 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (65 - 73)	Non Recurring (Decrease)	Annualization (Increase)
3	K	Increased Cost of Steam and Electricity	...	2,347.0	2, 3		...	857.7	12	...	.....	44.0
		6th District Station House Addition:										
3	F	Building Maintenance Staff	...	.....	1, A		(6)	24.5	4	0.2	.....	.....
		Electricity	...	.....	2, 3		...	31.9	12	...	.....	.....
		Other Services	...	.....	2, 5		...	8.6	12	...	.....	.....
		Supplies and Materials	...	.....	2, 6		...	8.3	12	...	.....	.....
		Equipment	...	.....	3, 1		...	1.0	12	...	.....	.....
3	F	New Courthouse:										
		Supplies and Materials	...	16.2	2, 6		...	38.4	12	...	.....	.....
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS 11.0 REV.6/2/78 J-634AB

CC

DISTRICT OF COLUMBIA GOVERNMENT | FY 79

D.C. FUNDS DETAIL OF INCREASES

CC 5 AGENCY: Department of General Services
CATEGORY: Buildings Management

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsidiary Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
6	T	Space Rental and Relocation Costs:										
		Leasing Costs	...	6,981.7	23		...	847.5	12	...	.....	.....
		Moving Costs (Munsey Bldg., Bd. of										
		Elections and Ethics, and Office of										
		Human Rights)	...	.....	23		...	87.5	12	...	.....	.....
		Annualization										
		Withingrades										
	F	Staffing & Maintenance					(6)	112.7				
		Statutory										
	K	Inflation					...	857.7				
		Workload										
		New										
	T	Improved					...	935.0				
		Other										
		TOTAL					(6)	1,905.4				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

CC 4 AGENCY: Department of General Services

CATEGORY: Capital Program Management

(S THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
1	X	Public Property Health Hazard Elimination										
		Program	...	.....	2 5		...	800.0	...	.....		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
	X	Other					...	800.0				
		TOTAL					...	800.0				

ODMS 71.0 REV 6/2/78 J-65448

FY 1979 SUPPLEMENTAL

Agency Department of Licenses, Investigations and Inspections

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT.....	156	$2,821.4	$518.8	$3,340.2
SUPPLEMENTAL ITEMS REQUESTED:				
Claims for direct repair of water service pipes	...	.....	150.0	150.0
SUBTOTAL	...	.....	150.0	150.0
TOTAL, REVISED FISCAL YEAR REQUEST	156	2,821.4	668.8	3,490.2

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Claims for Direct Repair of Water Service Pipes

The Water and Sewer Repair and Compensation Act of 1976, D.C. Law 1-98, requires the District of Columbia Government to compensate property owners for any and all expenses incurred at the direction of the District of Columbia for the direct repair of water service pipes or building sewers during the period 1974 through early 1977. Services required after the period covered by the law are provided by the D.C. Government. Compensation is in the form of payment or the removal of a lien or assessment against eligible property only to owners who establish, under the requirements of Section 5(e), proof of actual payment of repairs under a permit issued by the District of Columbia.

Funds in the amount of $150,000 were approved for this purpose in the FY 1978 Supplemental which have been expended. The same amount was requested in the FY 1979 Budget Amendment to pay the remaining claims still outstanding; however, Congress deferred action on the amendment. This request for $150,000 is to pay the remaining claims which represents the final year for paying such claims provided funds are made available. All repairs required after early 1977 have been made by the City. If funds are not forthcoming, it is quite likely that there would be law suits brought against the District for non-payment.

Agency Code CD

DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | CD 5

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Licenses, Investigations and Inspections

CATEGORY: Office of Licenses and Permits

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 11	13 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Claims for direct repair of water service										
		pipes	...	.....	25 00		...	150.0	12	...	-150.0	.....
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory	...	.....			...	150.0		...	-150.0	.....
		Inflation										
		Workload										
	R	New	...	.....			...					.....
		Improved										
		Other										
		TOTAL	...	.....			...	150.0		...	-150.0	.....

OBMS 71.0 REV.8/2/78 J-63448

PAGE CD

FY 1979 SUPPLEMENTAL

Agency Public Library

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	475	$7,153.2	$2,132.4	$9,285.6
SUPPLEMENTAL ITEMS REQUESTED:				
Federal Steam	...	.....	174.0	174.0
SUBTOTAL	...	.....	174.0	174.0
TOTAL, REVISED FISCAL YEAR REQUEST	475	7,153.2	2,306.4	9,459.6

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Federal Steam

The FY 1978 Supplemental Budget and the FY 1979 Budget Amendment included funding to cover the unfunded cost of steam consumed in heating the Martin Luther King Memorial Library. The supplemental request was approved; however, Congressional action on the amendment was deferred. The requirement for additional funding in the amount of $174,000 still exists. The Library's budgeted amount for steam in fiscal year 1979 is $101,000, while the estimated cost (as of December 11, 1978) is $275,000. That budgetary gap results partially from a 44 percent rate increase (from $6.25 to $9.00 per M pounds) and partially from an unexplained increase in consumption -- a usuage rate substantially in excess of normal demand. A study presently is being conducted to identify the usage problem and take corrective action.

There are no funds in any other account from which a reprogramming could be made to cover the $174,000 projected deficit. Funding is requested in the FY 1980 budget for the increased cost of steam heat.

Agency Code CE

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: CE Public Library

CATEGORY: 4 Buildings and Grounds

(E THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	12											
	X	Steam	...	101.0	23 33		...	174.0	12	...		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
	X	Other					...	174.0				
		TOTAL					...	174.0				

OBMS 71.0 REV 8/2/78 J-63448

CE

FY 1979 SUPPLEMENTAL

Agency Department of Labor

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	53	$1,044.2	$123.5	$1,167.7
SUPPLEMENTAL ITEMS REQUESTED:				
Summer Jobs for Youth	...	6,582.7	651.0	7,233.7
In-School Jobs for Youth	...	123.8	.....	123.8
Year-Around Jobs for Youth	...	1,803.7	338.0	2,141.7
Jobs for Adults with Dependents	...	1,004.1	359.4	1,363.5
Jobs for Youth Administration	(18)	90.6	11.5	102.1
Jobs for Adults with Dependents Administration	(6)	36.5	.....	36.5
SUBTOTAL	(24)	9,641.4	1,359.9	11,001.3
TOTAL, REVISED FISCAL YEAR REQUEST	53	10,685.6	1,483.4	12,169.0

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Youth and Adults with Dependents Employment Programs

The former Municipal Planning Office estimated in their latest youth figures dated 1976, that there were 110,000 youths between the ages of 14-24 in the D.C. population. The unemployment rate for youth in this age group approaches 70% including both in school and out of school. This rate increases when viewed in terms of the minority youth population, which is the largest youth segment in the District of Columbia. In numerous areas throughout the District the unemployment rate amongst minority youth is found to be over four times the rate of their non-minority counterparts.

The above cited unemployment rate soars even higher in the summer, when jobs are often essential to provide the financial means to remain in school and when idle hands are seeking productive means for creative outlets of energy and skill. In the summer of Fiscal Year 1978, over 29,000 youth registered and made application for summer employment through the D.C. Department of Labor (DCDOL), while many others sought jobs on their own as they knew from past years the frustration of not being employed through this route. Of this 29,000, 14,260 economically disadvantaged youth were hired in the Summer Program for Economically

Agency Code CF

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Labor

Disadvantaged Youth (SPEDY) under Title III of the Comprehensive Employment and Training Act (CETA), leaving at least 14,740 youth still desirous and in need of employment. Clearly, this city must take immediate and imaginative action to alleviate the crying needs of its youth seeking employment.

DCDOL estimates that the Federal funding level for youth employment will remain at the 1978 level, leaving the District with a growing critical youth unemployment problem. This will even increase as that funding level will have to absorb the salary costs of the increased minimum wage scale, lapping off possibly another 1,000 jobs. It is proposed that FY 1979 supplemental funds of $11.0 million be allocated to meet critical employment needs for both youth and adults 22 years and older with dependents.

The FY 1979 supplemental request for these Employment Programs is multi-faceted as it attempts to increase summer youth jobs and expand opportunities for year-round employment for youth and adults with dependents. This program will have four components: (1) 8,564 summer youth jobs, at a cost of $7.2 million; (2) 1,000 in-school youth jobs at a cost of $123,800; (3) 1,000 year-round jobs for out-of-school youth at a cost of $2.1 million; and (4) 500 jobs for adults 22 and over with dependents at a cost of $1.4 million.

a. Summer Youth Jobs

Federal funding (new CETA Title IV) is expected to provide 13,500 summer youth jobs. This figure represents a 1,000 job reduction from the number of youth served last year due to the increase in the Federal minimum wage. This request for funding in the amount of $7,233,700 will place an additional 8,564 youth, ages 14-21 years, in D.C. and Federal Government agencies, private non-profit agencies and organizations, and private for profit businessess and associations. These jobs will be for a 8 week period from July 1 through August 31, at a minimum wage of $2.65 per hour for 14-15 year olds and $2.90 for 16-21, at 20, 25 or 40 hours, the latter dependent upon the enrollees age, and/or the employment situation. Included will be supervisory positions employing returning District of Columbia college students. To take full advantage of Federal agency opportunities located in Maryland and Virginia transportation will be provided to these sites from central loading points throughout the District. In addition, funds are requested to provide orientation and training for the youth.

b. In-School Jobs

This component will hire 1,000 students, ages 14-21 years, throughout the school year on a part-time basis of ten (10) hours per week at $2.90 per hour. Youth will be assigned to meaningful academically related work in public and private non-profit agencies and organizations, as supplemental staff. The agencies will be responsible for providing supervision, world-of-work orientation and continuous on-job counseling in preparation of the youth for careers or higher academic pursuits upon completion of high school or attainment of an equivalency diploma. Specific attention will be given to those students identified as potential dropouts due to limited economic means. This program will begin in September and $123,000 is requested for one months funding.

Agency Code CF

Agency Department of Labor

c. Out-of-School Year-Round Employment

This component will provide 1,000 year-round jobs to out-of-school youth, 16-24 years of age, at 30 hours per week at the prevailing entry-level wage of the job being performed not to exceed $3.25 per hour. Four months funding in the amount of $2,141,700 is requested for this program. This program will provide employment for about 6% of the 17,000 unemployed youth in this age category. The out-of-school component will include both high school or equivalency completers as well as dropouts, with priority given to economically disadvantaged youth. However, special attention will be given to ensure that youth in this age category do not drop out of school to obtain positions in this program.

The year-round component will emphasize public service projects in public and private non-profit agencies, giving benefit to the Washington community as well as the participant, e.g., rehabilitation of city-owned housing, development of an agency audio visual library, etc. It is the goal of the program to have the participant move into unsubsidized employment, either with the participating agency or through the aid of job developers in DCDOL or other related counselors. To aid in achieving this goal the youth will be provided with career-counseling, remedial and GED education, and other supportive services, e.g., career counseling and employment survival skills, and initial transportation costs. Linkages will be provided to District operations now funded at such institutions as the University of the District of Columbia, or apprenticeship opportunities.

d. Jobs for Adults with Dependents

The unemployment rate for District of Columbia residents is 8.2 percent. It is particularly high among individuals age 22 and older with dependents.

This component will hire 500 men and women age 22 and older with dependents, 40 hours per week at $2.90 per hour. The participants will engage in public service employment projects in public and private non-profit agencies, providing services which benefit the Washington community. The program will provide intensive career counseling and vocational training. It is the goal of the program to move these individuals into unsubsidized employment. Funding is requested for four months to begin this program in fiscal year 1979.

Agency Code CF

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Labor

Applicants will be identified during the screening process to participate in short term training that will improve, or remove minor barriers that will keep the individual from entering the local labor market. This training will be purchased from local institutions on an as needed basis dependent upon the needs of individuals identified in the screening process. The only participants to be involved in this process will be those whose needs can be addressed on a short term basis, and will benefit them to the point of qualifying them for jobs that are available in our local labor market.

Administration of Employment Programs

The administrative costs represent the costs associated with the various organizational units of DCDOL which will be directly involved in the operation of youth programs as follows:

a. Office of Administrative and Management Systems

This office is responsible for providing contractual and fiscal services to the subgrantees. The responsibilities include the review and final preparation of contracts; processing of vouchers and invoices for payments to vendors; preparation of fiscal reports; and finalization of closeout reports. The approval of this supplemental request will increase the contractual workload of this office by approximately 35-50 contracts which require implementation and followup action. Four months funding is requested for a GS-12 contract specialist and GS-9 operating accountant to handle this increased workload.

b. Office of Employment Services

(1) Youth Administration:

This office is responsible for the registration and certification of youth at the neighborhood centers in local schools and the central Youth Adult Office at 605 G Street, N.W. The Central Youth Adult Office will have the heavier increase in workload as an additional registration by out-of-school youth is anticipated. Approximately three youths are referred to each job opening with paperwork to be completed on all applicants. This will necessitate actual work on at least 6,000 referrals not to include the anticipated increase in registration due to the availability of jobs and the public relations effort. Applicants are matched against job openings in terms of application dates and job and/or training interests and needs. An Employability Development Plan (EDP) will be prepared for each applicant prior to referral, which should lead to an unsubsidized job if completed by the applicant. Forms and controls are key punched and fed into the Manpower Information System (MIS) whereby the applicant can be tracked from application to completion and from which report data can be gathered on individuals and fiscal matters. To carry out the responsibilities of this office, four months funding is requested for 3 GS-11 manpower specialists for the Neighborhood Centers; 2 GS-9 manpower development specialists for the Central Young Adult Office; 3 GS-4 data technicians; and 1 GS-3 clerk.

Agency Code CF

Agency Department of Labor

(2) Jobs for Adults Administration

In order to provide worksites for the temporary subsidized slots identified in the budget, staff must be brought on at least one month earlier than the scheduled enrollment date for the applicants. This staff compliment would be responsible for developing the subsidized worksites, provide counseling as it relates to moving these individuals into non-subsidized jobs, and to do job development for non-subsidized jobs, to assure to the extent possible, placing these individuals into non-subsidized jobs. In order to perform this function, there is a need for five placement/counselors at the GS-7/11 level, and a clerk-typist at the GS-4 level. These positions are requested for four months' funding.

c. Office of Employability Development

This office is responsible for the issuance of requests for proposal evaluations of the proposals with recommendations for funding; preparation of narrative reports and evaluations of programs, and signs off on the requests for reimbursements. In addition, the office provides technical assistance to sub-grantees assisting them in the preparation of contracts prior to submission and registers the job applicants. To handle this increased workload, four months' funding is requested for 3 GS-9 manpower development specialists, 2 GS-5 MIS intake clerks, and 1 GS-4 clerk-typist and 1 GS-3 clerk.

Funds for the operation and the administration of this program are not included in the FY 1980 budget.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

C F

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Labor

CATEGORY: Employability Development

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	Summer Jobs for Youth:			.	.						
		Personal Service Costs			.	.	...	6,157.8	2			
		Related Benefits			.	.	...	424.9	2			
		Local Travel			.	.	...	190.7	2			
		Rent, Communications and Utilities			.	.	...	4.6	2			
		Other Services (Payroll Processing)			.	.	...	102.2	2			
		Other Services (Training)			.	.	...	93.1	2			
		Supplies			.	.	...	18.9	2			
		Equipment			.	.	...	241.5	2			
	R	In-School Jobs for Youth:			.	.						
		Personal Services Costs			.	.	...	115.8	1			
		Related Benefits			.	.	...	8.0	1			
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

DBMS 71.0 REV.6/2/78 J-63446

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

CF

AGENCY: Department of Labor

CATEGORY: Employability Development

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 11	13 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	Year-Round Jobs for Youth:										
		Personal Services Costs					...	1,690.0	4			
		Related Benefits					...	113.7	4			
		Contractual Services					...	169.0	4			
		Other Services					...	169.0	4			
	R	Jobs for Adults with Dependents:										
		Personal Services Costs					...	928.0	4			
		Related Benefits					...	76.1	4			
	R	Jobs for Adults Administration:										
		GS-7 Job Developers					(5)	28.9	5			
		GS-4 Clerk					(1)	4.4	5			
		Related Benefits					...	3.2	5			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS 71.0 REV.6/2/78 J-61448

DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | C F

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Labor

CATEGORY: Employability Development

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 , 11	Object Class 13 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	R	Jobs for Adults Administration - cont:										
		Other Services					...	359.4	5			
	R	Jobs for Youth Administration:										
		GS-12 Contract Specialist					(1)	7.7	4			
		GS-11 Manpower Development Specialist					(3)	19.3	4			
		GS-9 Manpower Development Specialist					(5)	26.5	4			
		GS-9 Operating Accountant					(1)	5.3	4			
		GS-5 M.I.S. Clerk					(2)	5.6	4			
		GS-4 Data Technician					(3)	9.4	4			
		GS-4 Clerk-Typist					(1)	3.1	4			
		GS-3 Clerk					(2)	5.6	4			
		Related Benefits					...	8.1	4			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS 71.0 REV.6/2/78 J-63448

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Labor
CATEGORY: Employability Development

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	R	Jobs for Youth Administration - cont:										
		Supplies					...	7.6	4			
		Local Travel					...	1.8	4			
		Equipment Purchases					...	2.1	4			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
	R	New					(24)	11,001.3				
		Improved										
		Other										
		TOTAL					(24)	11,001.3				

DCMS 31.0 REV.6/2/78 J-83448

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FY 1979 SUPPLEMENTAL

Agency Department of Housing and Community Development

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	253	5,183.3	512.6	5,695.9
SUPPLEMENTAL ITEMS REQUESTED:				
ADP Requirements for Housing Code Enforcement Program	...	.....	28.3	28.3
Residential Real Property Transfer Excise Tax Act	(5)	20.4	....	20.4
5-313 Repair Program	...	.....	750.0	750.0
Management and Administrative Support	...	2.6	.4	3.0
SUBTOTAL	(5)	23.0	778.7	801.7
TOTAL, REVISED FISCAL YEAR REQUEST	253	5,206.3	1,291.3	6,497.6

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

ADP Requirements for Housing Code Enforcement Program

A total of $28,300 for two months' funding is requested to provide ADP services for the Housing Inspection Notice and Management System. ADP services to support the enforcement of housing code violations of the Department of Housing and Community Development (DHCD) were originally provided by the Department of Licenses, Inspections and Investigations (DLII). In FY 1977 a reduction in the ADP staff of DLII resulted in a 75 percent reduction in the daily production rate of housing code violation notices and the termination of the housing inspection program monthly management reports.

By July, 1978, a four-month backlog of housing violation notices and a year's backlog of management reports had accumulated. This serious delay in the production of housing code violation notices not only prevented the District of Columbia Government from serving housing code violation notices within a reasonable time as required by law, but endangered the general public health and welfare by significantly increasing the amount of time a violation was allowed to continue without official notice to the property owner to correct the violation.

Agency Code DB

Agency Department of Housing and Community Development

To resolve this problem, a contract for ADP services was executed by DHCD in August, 1978, to provide for the production of housing code violation notices and management reports. Funds to continue the ADP services are requested in the FY 1980 budget. However, the initial contract terminates in August, 1979. Therefore, the requested supplement is required to provide funding for the two-month period between the end of this contract and the beginning of FY 1980.

Residential Real Property Transfer Excise Tax Act

A total of $20,400 and five positions is requested to provide the housing inspection under the Residential Real Property Transfer Excise Tax Act of 1978, D.C. Law 2-91, effective July 13, 1978. The Housing Regulation Division will perform inspection and certification functions. Inspections will be made on properties to determine whether the seller is in compliance with housing regulations. Inspections to determine compliance for the purpose of exemption from the tax and also inspections to determine whether warranties have been breached, will be made. Funds are requested in the FY 1980 budget for this program.

5-313 Repair Program

This program is undertaken in accordance with the provisions of Section 5-313 of the D.C. Code, which permit the District Government to: (1) correct housing code violations when property owners, after having been given notice of such violations, fail or refuse to do so, and (2) recover the cost of such repairs, as well as administrative costs, by assessing these costs as a tax against the property to be collected through the tax collection procedures. The authority may be utilized, for example, to make emergency plumbing repairs, to abate lead paint hazards, to restore utility service, to barricade vacant properties, and to make general repairs necessary to correct housing code violations. The location of activity for this program will include the entire city, and the $750,000 requested would enable the department to continue the correction of housing code violations during FY 1979 that are not eligible to be funded out of Community Development Block Grant (CDBG) funds. A revolving fund will be established so that as special tax assessments are collected, they will be used for the same purpose again.

The $750,000 requested would be utilized in an estimated 300 cases, although the number of cases would be dependent on the volune and cost of repairs. To accelerate and expand the use of this program, the department would (1) begin the repair-and-assessment process immediately after a violation notice has expired and a reinspection has revealed that not all housing code violations have been corrected (currently two or more reinspections may occur, thus giving property owners additional time), and (2) utilize the authority with respect to all types of housing code violations (currently appropriated funds are utilized generally with respect to emergency matters and barricading of vacant buildings).

The $750,000 level represents a substantial increase in the funding level for this program and would represent a commitment to firm enforcement of the D.C. housing code. FY 1979 appropriated funds budgeted for this program total $105,000. In FY 1978 combined appropriated and CDBG expenditures for this program have averaged approximately $350,000 per year.

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Housing and Community Development

Administrative and Management Support

An amount of $3,000 is being requested for administrative and management support costs. These are direct service costs and do not include other support. These support costs are separated and calculated according to the department's cost allocation plan which allocates all such costs between grant and appropriated funds. The amount requested is the fair share cost of supporting the other supplemental requests.

Agency Code DB

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

D.B

AGENCY: Department of Housing and Community Development

CATEGORY: Neighborhood Improvement Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	GS-8 Housing Code Inspectors	...	.....	.	.	(5)	17.0	4	1.7		
	R	Fringe Benefits	...	.....	.	.	...	1.7	4			
	R	Supplies and Materials	...	.....	.	.	...	.2	4			
	R	Rent, Communications and Utilities	...	.....	.	.	...	.2	4			
	R	Other Services	...	.....	.	.	...	1.2				
	R	Equipment	...	.....	.	.	...	.1	4			
		5-313 Repair Program, Other Services	...	.....	.	.	...	750.0				
		Housing Code Enforcement Program			.	.						
		ADP Requirements, Other Services	...	.....	.	.		28.3				
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.	(5)	798.7	4			
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	(5)	798.7				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Housing and Community Development

CATEGORY: Office of Administration and Management

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	P	Regular Pay	...	.....	,	,	...	2.4	4			
	P	Fringe Benefits(Current Personnel)	...	.....	,	,	...	.2	4			
	P	Supplies and Materials	...	.....	,	,	...	.4	4			
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,	...	3.0	4			
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	...	3.0				

OBMS 71.0 REV.6/2/78 J-63448

PAGE

FY 1979 SUPPLEMENTAL

Agency Recorder of Deeds

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ALLOTMENT	60	$849.2	$75.1	$924.3
SUPPLEMENTAL ITEMS REQUESTED:				
The Residential Real Property Transfer Excise Tax Act	(8)	28.9	85.0	113.9
SUBTOTAL	(8)	28.9	85.0	113.9
TOTAL, REVISED FISCAL YEAR REQUEST	60	878.1	160.1	1,038.2

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

The Residential Real Property Transfer Excise Tax Act

The requirements of D.C. Law 2-91, the Residential Real Property Transfer Excise Tax Act, effective July 13, 1978, requires a very careful examination of all land documents presented for recordation. The recordation and excise taxes, both requiring specific and divergent computations, will have to be carefully and accurately executed by the Department. In addition, the law requires the preparation of certain reports for submission to the Council, which means that the recording of data must be classified in such a way as to facilitate these reports.

To carry out the mandates of this law, $113,900 is requested for staff and other operating costs. Personnel costs of $28,900 are requested to provide four months' funding for 2 GS-7 Docket Examiners; 2 GS-6 Research Clerks, and 4 GS-5 Indexers. These positions are requested in the FY 1980 budget. The other operating costs associated with the implementation of this law are $85,000 for the installation of a microfiche system that will not only provide for the adequate handling and reporting of these recordation records, but will ensure the security of files and records.

Agency Code DG

DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | D C 1

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Recorder of Deeds

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsidiary Code	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 72)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	12											
					,	,	...					
		2 GS-7 Docket Examiners			1 A	,	(2)	8.2	4	.....		
		2 GS-6 Research Clerks			1 A	,	(2)	7.4	4	.....		
		4 GS-5 Indexers			1 A	,	(4)	13.3	4	.....		
					,	,						
		Equipment			26 99	,	...	85.0				
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
	H	Statutory			,	,	(8)	113.9				
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	(48)	113.9				,

OBMS 71.0 REV.8/2/78 J-83448

PAGE DG

FY 1979 SUPPLEMENTAL

Agency Board of Elections and Ethics

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT.....	33	$877.8	$979.3	$1,857.1
SUPPLEMENTAL ITEMS REQUESTED:				
May 1979 Special Election	...	79.7	138.5	218.2
On-line Registration System	...	.....	24.4	24.4
SUBTOTAL	...	79.7	162.9	242.6
TOTAL, REVISED FISCAL YEAR REQUEST	33	957.5	1,142.2	2,099.7

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Special Election

Section 141 of the Compilation of D.C. Board of Elections and Ethics laws requires that in the event of vacancies on the Council of the District of Columbia, the Board of Elections and Ethics will hold special elections to fill such vacancies on the Tuesday that falls one hundred and fourteen days after the date on which such vacancies occur. A special election will be held in May 1979 to fill the Ward 4 and At-large Council member seats which became vacant on January 2, 1979, as a result of sitting Council members seeking and winning other elective positions. To fund the requirements of this special election, $218,200 is requested of which $79,700 is needed for intermittent workers and $138,500 is required for operating costs such as printing, supplies, postage, equipment rental, truck rental, etc. This is a one-time cost and is nonrecurring in the FY 1980 budget.

Agency Code DL

FY 1979 SUPPLEMENTAL - continuation page

Agency Board of Elections and Ethics

On-line Registration System

An on-line system for voter registration is an important tool in aiding the Board of Elections and Ethics in meeting its registration responsibilities. With this system, new registration information will update the file as each voter registration card is completed. At the present time, it takes twelve (12) steps before a voter registration card is complete; for example, a new voter registration card must be researched, hand coded, keypunched, computer processed, etc. In addition, when receiving large quantities of new voter registration forms it may take weeks before the file is updated with new information. With an on-line system the same job can be completed in one step, saving many hours and days.

To meet the needs of the Board, staff, public and press with quality information, new technology and equipment are needed to respond efficiently to these requests. To provide the funding for the first phase of this on-line system, a total of $24,400 is requested for four months' funding. This program is not included in the FY 1980 budget.

The second phase of funding will provide a sub system for the Office of Campaign Finance and the Office of the General Counsel.

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Agency Code DL

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

DL 1

AGENCY: Board of Elections and Ethics

CATEGORY: Elections Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 11	Object Class 13 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Special Election:										
	H	Intermittent Employees			11		...	79.7				
		Rental of equipment, postage			23		...	68.3				
		Printing			24		...	27.5				
		Other services			25		...	37.9				
		Supplies			26		...	4.8				
		Subtotal						(218.2)				
		On-line Registration System:										
	T	Rental of Hardware			23		...	5.3	4			
		SHARE Computer Center Support Costs			25		...	19.1	4			
		Subtotal						(24.4)				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory										
		Inflation						218.2				
		Workload										
		New										
	T	Improved										
		Other						24.4				
		TOTAL					...	242.6				

OBVS 71.0 REV.6/2/78 J-83448

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FY 1979 SUPPLEMENTAL

Agency Commission on the Arts and Humanities

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT.....	3	$63.1	$100.0	$163.1
SUPPLEMENTAL ITEMS REQUESTED:				
Grants and Subsidies	...	.....	243.0	243.0
SUBTOTAL	...	.....	243.0	243.0
TOTAL, REVISED FISCAL YEAR REQUEST	3	63.1	343.0	406.1

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Grants and Subsidies

This supplemental to the FY 1979 budget of the Commission on the Arts and Humanities will increase its funding level to a total of $406,100. While the commission's line item for personal services will remain at the current level of $63,100, the line item for grants and subsidies will increase from $100,000 to $343,000.

Specifically, this supplemental will permit the commission to match fully, on a one-to-one basis, the National Endowment for the Arts FY 1979 Basic State Agency Grant of $243,000. The Basic State Agency State Grant is awarded annually by the National Endowment for the Arts through its Federal/State Program to each of the 50 states, the territories, and the District of Columbia in compliance with its legal mandate to disperse 20% of all Federal monies through the state system. This grant, which must be matched on a one-to-one basis by the states, is to stimulate funding for the arts on the state and municipal levels. The approval of this request will enable the District to (1) have the flexibility in its programmatic and grant-making practices provided by these additional grant monies; (2) operate its arts agency on a level commensurate with the magnitude and needs of the cultural community; and (3) have an arts agency which serves as an effective mechanism for cultivating the arts and humanities as it has proven to be on the state level.

Agency Code EBX

Agency Commission on the Arts and Humanities

The flexibility in the commission's grant-making practices resulting from an increase in program funds will enable the city to exempt selected arts and humanities organizations from the matching requirement when need and merit warrant such action. It also will allow the commission to conduct arts and humanities programs related to the programmatic activity of other city agencies without dependening on them for matching funds. The city would have a deeper impact through greater funding capability and would be able to interact with credibility on all levels of the District's cultural industry. As both a working city and state, the District of Columbia must establish parity with the other 42 states that in FY 1979 will fully match the National Endowment for the Arts Basic State Agency Grant. If the District of Columbia government is ever to exercise a role in its arts community similar to that of state arts agencies in such states as Virginia, Georgia, Ohio, and Missouri, the matching of this NEA grant is certainly the first step.

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

AGENCY: Commission on the Arts and Humanities

CATEGORY:

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsidiary Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
	T	Grants and Subsidies	...	100.0	32 00		...	243.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
	T	Improved					...	243.0				
		Other										
		TOTAL					...	243.0				

OBMS 71-0 REV.6/2/78 J-81448

CODE ERX

FY 1979 SUPPLEMENTAL

Agency Office on Latino Affairs

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT.....	5	$94.2	$21.2	$115.4
SUPPLEMENTAL ITEMS REQUESTED:				
Administrative and program responsibilities under the Latino Community Development Act	(4)	25.7	14.2	39.9
SUBTOTAL	(4)	25.7	14.2	39.9
TOTAL, REVISED FISCAL YEAR REQUEST	5	119.9	35.4	155.3

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Administrative and Program Responsibilities under the Latino Community Development Act

Four positions and $39,900 are requested to enable the Office on Latino Affairs and the Commission on Latino Community Development to fully carry out their responsibilities as stated in D.C. Law 1-36. The office serves as the planning and technical assistance arm of the District government for District activities pertaining to Latino affairs. The major goal of the agency is to ensure that a full range of health, education, employment and social services are available to the Latino community. The commission works with the Office on Latino Affairs, advises the Mayor and City Council on issues of concern to the Latino community and makes recommendations as to how the District government should respond to these needs.

The positions and funds requested will give the agency sufficient staff to provide technical assistance to Latino community organizations and to District agencies involved in programs affecting the Latino community. In providing technical assistance to Latino community organizations, the office hopes to improve the ability of these organizations to qualify for government and private grants.

Agency Code EBZ

FY 1979 SUPPLEMENTAL - continuation page

Agency Office on Latino Affairs

The positions requested will also improve the research capability of the office. Due to a lack of funds and staff, research in the fields of housing, health, unemployment, manpower development, employment, education and youth opportunities is not available. The lack of such data hampers the commission in carrying out its responsibilities to advise the City Council and the Mayor and also has prevented the funding of projects and programs.

In addition, the requested positions will enable the office to provide such services as community workshops and counseling in education and employment.

A total of $25,700 is requesced for four months' funding for an education and employment specialist; a health and social services specialist; a youth opportunities developer; and an administrative assistant. In addition, $14,200 is requested for other operating costs such as printing, postage, telephone, supplies and equipment, and space rental for the additional personnel.

This program is not included in the FY 1980 budget request.

Agency Code EBZ

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

EBZ

AGENCY: Office on Latino Affairs

CATEGORY:

IN THOUSANDS

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Education & Employment Specialist GS-11			1D ,	,	(1)	6.4	4	.3		
		Health & Social Services Specialist GS-11			1D ,	,	(1)	6.4	4	.3		
		Youth Opportunities Developer GS-9			1D ,	,	(1)	5.3	4	.3		
		Adm. Asst. Bilingual Executive Sec. GS-9			1D ,	,	(1)	5.3	4	.3		
		Related Benefits			12 ,	,	...	2.3	4	...		
		Rent, Communications and Utilities			23 ,	,	...	.9	4	...		
		Printing and Reproduction			24 ,	,	...	1.2	4	...		
		Other Services			25 ,	,	...	10.0	...	...		
		Supplies and Materials			26 ,	,	...	.1	...	...		
		Equipment			31 ,	,	...	2.0	...	...		
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	(4)	39.9				

OBMS 71.5 REV.6/2/78 J-61448

EBZ 125

56-508 O - 80 - 9

FY 1979 SUPPLEMENTAL

Agency Minority Business Opportunity Commission

(Amounts in thousands)

	Positions	Amounts Personnel Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	...	.....	.....	.....
SUPPLEMENTAL ITEMS REQUESTED:				
Minority Contracting Act of 1976	(5)	$38.4	$8.9	$47.3
SUBTOTAL	(5)	38.4	8.9	47.3
TOTAL, REVISED FISCAL YEAR REQUEST	...	38.4	8.9	47.3

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Minority Contracting Act of 1976

The Minority Contracting Act of 1976, D.C. Law 1-95, which became law on March 29, 1977, established the Minority Business Opportunity Commission, consisting of seven (7) members, to oversee minority participation in contracting for the purpose of achieving equal opportunity in the allocation of contracts as well as financing and bonding of minority business enterprises.

To discharge these responsibilities effectively, five positions are requested: one chief, three contract processing clerks, and one secretary. A total of $47,300 for four months funding is requested in the Fiscal Year 1979 Supplemental for these five positions and related benefits and operating costs.

Agency Code EEM

FY 1979 SUPPLEMENTAL - continuation page

Agency Minority Business Opportunity Commission

The positions of the current director and staff assigned to the Commission are paid for with grant funds. In addition, the Commission does not have adequate funds to cover necessary operating costs vital to performing its functions.

The ability to gather complete and accurate data on the number of contracts, dollar amounts and degree of minority participation in District Government contracts is vital to the monitoring capability of the Commission. The uncertain status of staff and operating resources renders this capability less than effective.

Funding for the Minority Business Opportunity Commission is requested in the Fiscal Year 1980 budget.

Agency Code EEM

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Minority Business Opportunity Commission

CATEGORY:

(E THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (65 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Staffing:										
		GS-15 Chief					(1)	12.7	4			
		GS-9 Contract Processing Clerks					(3)	15.8	4			
		GS-7 Secretary to Chief					(1)	4.4	4			
		Related benefits and overtime						3.7	4			
		Other						1.0	4			
		Travel(out-of-city and local)						.1	4			
		Rent, communications and utilities						6.1	4			
		Printing						1.1	4			
		Other services						.3	4			
		Equipment to be capitalized						.3				
		Supplies and materials						1.0	4			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory						47.3				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					(5)	47.3				

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FY 1979 SUPPLEMENTAL

Agency Metropolitan Police Department

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	4,743	$137,086.5	$6,921.8	$144,008.3
SUPPLEMENTAL ITEMS REQUESTED:				
Pension Payments	...	8,398.1	.....	8,398.1
SUBTOTAL	...	8,398.1	.....	8,398.1
TOTAL, REVISED FISCAL YEAR REQUEST	4,743	145,484.6	6,921.8	152,406.4

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Pension Payments

An increase of $8,398,100 is requested to provide sufficient appropriated fund authority for payments to retirees and beneficiaries pursuant to D.C. Code Title 4, Chapter 5.

In final action on the fiscal year 1979 budget, $7,050,000 was reduced from the base, and directives to effect reductions in disability retirements were issued.

Background

For the greater part of this decade, the District has taken a number of steps aimed at strengthening the effectiveness of the administration of police and fire disability retirements. Changes were made possible through legislative, executive and judicial action, which included a restructuring of the Retirement and Relief Board, the creation of a Casualty Investigation Branch in the Metropolitan Police Department, and stricter interpretation of the disability statutes. These changes have begun to yield positive results, as evidenced by the pattern of disability retirements that has emerged over the last several years:

Agency Code FA

FY 1979 SUPPLEMENTAL - continuation page

Agency Metropolitan Police Department

- The annual number of new disability retirements has dropped sharply, from 242 in the peak year of 1969, to an average of less than 100 each year since 1973.

- The corresponding percentage of retirements attributable to disability has fallen from 99 percent in 1969 to 44 percent in 1978, the first year that less than half the retirees were awarded a disability pension.

- Disability claims for injuries and diseases aggravated, but not caused, by the performance of duty have been significantly reduced. This disability category is generally regarded as the least defensible part of the retirement program because it provides full, tax-free benefits for disabling conditions that cannot be directly attributed to job assignments. In the late 1960's when disability retirements were at a peak, fully four of every five disabilities were awarded under the aggravation provision. Since 1975, however, this category has accounted for less than 25 percent of the disability retirements.

- Normal service retirements have increased dramatically both in absolute and percentage terms. From less than 10 service retirements per year in the late 1960's, the number of new service retirees has risen steadily, approaching the 100 mark this year.

Actions During the Past Year

During fiscal 1978, considerable public attention was focused on the administration of police and fire disability claims, partly because several senior public safety officials were awarded disability retirements. Congress addressed itself to issues in the determination of disabilities concentrating on statutory reforms as well as budget action intended to reduce the number of disability claims. Congress reduced $10 million from the FY 1979 retirement appropriation request, in an effort to exert budgetary pressure to tighten eligibility standards for disability retirement. Significant changes in benefit provisions were also passed by Congress that would have: (1) denied tax-free annuities for disabilities aggravated, not caused, on the

job; (2) allowed disability pensions to be set according to the severity of the disability, in contrast to the current law which treats all cases as 100 percent disabilities, and (3) reduced disability annuities when a retiree earns income from outside employment. These reforms were not signed into law, however, chiefly because the Federal financial commitment exceeds the President's budgetary recommendations.

The District has continued its efforts to eliminate abuse of current disability statutes through administrative measures. Actions taken by units having responsibility for disability determinations include the following:

- The Metropolitan Police and Fire Departments have agreed to reassign individuals to jobs that can be performed temporarily or permanently with their medical limitations provided that such reassignments do not jeopardize the overall efficiency of departmental operations. Both departments have also adopted a policy of placing temporarily disabled employees in limited duty assignments for longer than six months provided there is a strong likelihood the individuals will recover from the disability.

- The Casualty Investigations Branch conducted 171 investigations of active and retired public safety employees. Investigations led to several cases being referred to the Retirement Board for further review, as well as the initiation of disciplinary procedures against employees allegedly abusing sick leave.

- The Board of Surgeons established explicit medical criteria for determining whether or not disabling injuries and diseases were caused in line of duty. The Surgeons also agreed to refer patients to a larger cross-section of medical specialists than has been used in the past to take advantage of a wider range of medical opinion.

- The Retirement Board has made procedural changes designed to provide better information for judging disability claims. The Board will now make its own referrals to outside experts particularly in cases that are based on highly subjective findings. The Board now requires that any medical reports from an employee's personal physician be filed no later than 10 days before the scheduled hearing date to allow sufficient time for consideration and review. Transcripts are now being made of all hearings, not just those

FY 1979 SUPPLEMENTAL - continuation page

Agency Metropolitan Police Department

involving a judgment against disability retirement. These records will provide important documentation at the time subsequent medical reviews are performed, to determine whether individuals have recovered from their disabilities.

- o The combined efforts of all those involved in the retirement process have produced very favorable results over the last year:

  -- the number of disability retirements in 1978 was down 25 percent from 1977, and represents the lowest number of disability cases in at least 15 years.

  -- revocation procedures were initiated to stop annuity payments to 10 disability retirees, nine of whom had exceeded the earnings limitation, and one had recovered from his disability (the first recovery ever recorded). Actual termination of benefits for most of these retirees will occur in 1979, however, following the one-year grace period required by law.

  -- disability claims for 20 employees were disapproved by the Retirement Board, four times the number of cases denied in 1977.

  -- 6 individuals were dismissed from their departments and 2 more resigned for alleged sick leave abuses.

Justification for FY 1979 Supplemental Request

Notwithstanding this record of accomplishment, pension funding requirements for FY 1979 are projected to increase above the amount appropriated in the budget, caused by a variety of factors unrelated to the City's successful efforts to reduce disability retirements:

1. The City's options for reducing benefits to those already retired are extremely limited. The law does not permit the City to revoke disability benefits for any retiree over the age of 50, regardless of outside earnings or medical condition. About 70 percent of all retirees on the disability rolls are above 50 years of age. With the remaining 30 percent, pensions

Agency Code FA

can be terminated only if outside earnings are too high or if the individual has medically recovered. These cut-off provisions are not very effective, however, because few retirees allow themselves to earn above the income ceiling and doctors are typically unable to certify a retiree has fully recovered. Morevoer, the year-long grace period before pensions can be stopped postpones the budgetary impact until FY 1980 of any new termination cases found in FY 1979.

2. Savings made possible by a reduction in the number of disability retirements are being offset by net increases in the number of optional retirements. In 1978, for example, there were 22 fewer new disability retirements than in 1977. However, the number of new optional retirements rose by 15 during the same period, generating marginal budgetary savings. Although the proportion of disability to optional retirements is dropping, the overall number of retirement rolls added a net of 86 Police and Fire Officers.

For budgetary purposes, the number of retirees and beneficiaries on the rolls is far more important than whether the retirees are optional or disability, because the pension payments are approximately equal regardless of the type of retirement.

3. Large, unanticipated increases in optional retirements became effective in October of 1977 and 1978 which were not built into the FY 1979 budget projections originally made in the summer of 1977. In September 1977, for example, a total of 14 persons came on the retirement rolls; but in October, 51 persons were added, an increase of 264 percent. In September 1978, 10 annuitants were added to the rolls, while October retirements were nearly five times higher (49). In November of both years, the number of persons retired dropped back to September levels.

By retiring just before the annual police and fire pay raise, annuity income levels will be higher than if an employee postpones retirement until after the pay raise takes effect. This accounts for the large increases in

FY 1979 SUPPLEMENTAL - continuation page

Agency Metropolitan Police Department

October retirements which exceeded original estimates.

The budgetary requirements associated with the "October phenomenon" are caused by the necessity to make these pension payments for a full fiscal year, rather than the new retirements being evenly distributed throughout the year.

4. The cost-of-living index used to calculate survivors (beneficiary) payments is higher than was estimated when the fiscal year 1979 pension request was formulated. Cost-of-living increases provided to beneficiaries have averaged 7.7 percent annually since July 1971. However, cost-of-living increases of 12.5 percent were awarded during FY 1978 and an additional 13.1 percent increase is projected for FY 1979.

Funds are requested in the FY 1980 budget to meet the statutory pension payment requirements.

Agency Code FA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

F A

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Metropolitan Police Department

CATEGORY: Police Pension and Relief

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 72)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
1	H	Pension Payments	...	33,275.8	1 3		...	8,398.1	...	...		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory										
		Inflation					...	8,398.1				
		Workload										
		New										
		Improved										
		Other										
		TOTAL					...	8,398.1				

OBMS 71.0 REV.6/2/78 J-63448

FORM FA 135

FY 1979 SUPPLEMENTAL

Agency Fire Department

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	1,538	$48,825.5	$1,852.2	$50,677.7
SUPPLEMENTAL ITEMS REQUESTED:				
Pension Payments	...	3,552.0	.....	3,552.0
Emergency Ambulance Service:				
a. Emergency Ambulance Vehicle	...	.....	54.8	54.8
b. Overtime cost for two reserve emergency units	...	108.0	.....	108.0
SUBTOTAL	...	3,660.0	54.8	3,714.8
TOTAL, REVISED FISCAL YEAR REQUEST	1,538	52,485.5	1,907.0	54,392.5

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Pension Payments

An increase of $3,552,000 is requested to provide sufficient appropriated fund authority for payments to retirees and beneficiaries pursuant to D.C. Code Title 4, Chapter 5.

In final action on the fiscal year 1979 budget, $2,950,000 was reduced from the base, and directives to effect reductions in disability retirements were issued.

Background

For the greater part of this decade, the District has taken a number of steps aimed at strengthening the effectiveness of the administration of police and fire disability retirements. Changes were made possible through legislative, executive and judicial action, which included a restructuring of the Retirement and Relief Board, the creation of a Casualty Investigation Branch in the Metropolitan Police Department, and stricter interpretation of the disability statutes. These changes have begun to yield positive results, as evidenced by the pattern of disability retirements that has emerged over the last several years:

Agency Code FB

Fire Department

- The annual number of new disability retirements has dropped sharply, from 242 in the peak year of 1969, to an average of less than 100 each year since 1973.

- The corresponding percentage of retirements attributable to disability has fallen from 99 percent in 1969 to 44 percent in 1978, the first year that less than half the retirees were awarded a disability pension.

- Disability claims for injuries and diseases aggravated, but not caused, by the performance of duty have been significantly reduced. This disability category is generally regarded as the least defensible part of the retirement program because it provides full, tax-free benefits for disabling conditions that cannot be directly attributed to job assignments. In the late 1960's when disability retirements were at a peak, fully four of every five disabilities were awarded under the aggravation provision. Since 1975, however, this category has accounted for less than 25 percent of the disability retirements.

- Normal service retirements have increased dramatically both in absolute and percentage terms. From less than 10 service retirements per year in the late 1960's, the number of new service retirees has risen steadily, approaching the 100 mark this year.

Actions During the Past Year

During fiscal 1978, considerable public attention was focused on the administration of police and fire disability claims, partly because several senior public safety officials were awarded disability retirements. Congress addressed itself to issues in the determination of disabilities concentrating on statutory reforms as well as budget action intended to reduce the number of disability claims. Congress reduced $10 million from the FY 1979 retirement appropriation request, in an effort to exert budgetary pressure to tighten eligibility standards for disability retirement. Significant changes in benefit provisions were also passed by Congress that would have: (1) denied tax-free annuities for disabilities aggravated, not caused, on the

Agency **Fire Department**

job; (2) allowed disability pensions to be set according to the severity of the disability, in contrast to the current law which treats all cases as 100 percent disabilities, and (3) reduced disability annuities when a retiree earns income from outside employment. These reforms were not signed into law, however, chiefly because the Federal financial commitment exceeds the President's budgetary recommendations.

The District has continued its efforts to eliminate abuse of current disability statutes through administrative measures. Actions taken by units having responsibility for disability determinations include the following:

- The Metropolitan Police and Fire Departments have agreed to reassign individuals to jobs that can be performed temporarily or permanently with their medical limitations provided that such reassignments do not jeopardize the overall efficiency of departmental operations. Both departments have also adopted a policy of placing temporarily disabled employees in limited duty assignments for longer than six months provided there is a strong likelihood the individuals will recover from the disability.

- The Casualty Investigations Branch conducted 171 investigations of active and retired public safety employees. Investigations led to several cases being referred to the Retirement Board for further review, as well as the initiation of disciplinary procedures against employees allegedly abusing sick leave.

- The Board of Surgeons established explicit medical criteria for determining whether or not disabling injuries and diseases were caused in line of duty. The Surgeons also agreed to refer patients to a larger cross-section of medical specialists than has been used in the past to take advantage of a wider range of medical opinion.

- The Retirement Board has made procedural changes designed to provide better information for judging disability claims. The Board will now make its own referrals to outside experts particularly in cases that are based on highly subjective findings. The Board now requires that any medical reports from an employee's personal physician be filed no later than 10 days before the scheduled hearing date to allow sufficient time for consideration and review. Transcripts are now being made of all hearings, not just those

involving a judgement against disability retirement. These records will provide important documentation at the time subsequent medical reviews are performed, to determine whether individuals have recovered from their disabilities.

- The combined efforts of all those involved in the retirement process have produced very favorable results over the last year:

  -- the number of disability retirements in 1978 was down 25 percent from 1977, and represents the lowest number of disability cases in at least 15 years.

  -- revocation procedures were initiated to stop annuity payments to 10 disability retirees, nine of whom had exceeded the earnings limitation, and one had recovered from his disability (the first recovery ever recorded). Actual termination of benefits for most of these retirees will occur in 1979, however, following the one-year grace period required by law.

  -- disability claims for 20 employees were disapproved by the Retirement Board, four times the number of cases denied in 1977.

  -- 6 individuals were dismissed from their departments and 2 more resigned for alleged sick leave abuses.

Justification for FY 1979 Supplemental Request

Notwithstanding this record of accomplishment, pension funding requirements for FY 1979 are projected to increase above the amount appropriated in the budget, caused by a variety of factors unrelated to the City's successful efforts to reduce disability retirements:

1. The City's options for reducing benefits to those already retired are extremely limited. The law does not permit the City to revoke disability benefits for any retiree over the age of 50, regardless of outside earnings or medical condition. About 70 percent of all retirees on the disability rolls are above 50 years of age. With the remaining 30 percent, pensions

FY 1979 SUPPLEMENTAL - continuation page

Agency Fire Department

can be terminated only if outside earnings are too high or if the individual has medically recovered. These cut-off provisions are not very effective, however, because few retirees allow themselves to earn above the income ceiling and doctors are typically unable to certify a retiree has fully recovered. Morevoer, the year-long grace period before pensions can be stopped postpones the budgetary impact until FY 1980 of any new termination cases found in FY 1979.

2. Savings made possible by a reduction in the number of disability retirements are being offset by net increases in the number of optional retirements. In 1978, for example, there were 22 fewer new disability retirements than in 1977. However, the number of new optional retirements rose by 15 during the same period, generating marginal budgetary savings. Although the proportion of disability to optional retirements is dropping, the overall number of retirement rolls added a net of 86 Police and Fire Officers.

For budgetary purposes, the number of retirees and beneficiaries on the rolls is far more important than whether the retirees are optional or disability, because the pension payments are approximately equal regardless of the type of retirement.

3. Large, unanticipated increases in optional retirements became effective in October of 1977 and 1978 which were not built into the FY 1979 budget projections originally made in the summer of 1977. In September 1977, for example, a total of 14 persons came on the retirement rolls; but in October, 51 persons were added, an increase of 264 percent. In September 1978, 10 annuitants were added to the rolls, while October retirements were nearly five times higher (49). In November of both years, the number of persons retired dropped back to September levels.

By retiring just before the annual police and fire pay raise, annuity income levels will be higher than if an employee postpones retirement until after the pay raise takes effect. This accounts for the large increases in

Agency Code FB

Agency Fire Department

October retirements which exceeded original estimates.

The budgetary requirements associated with the "October phenomenon" are caused by the necessity to make these pension payments for a full fiscal year, rather than the new retirements being evenly distributed throughout the year.

4. The cost-of-living index used to calculate survivors (beneficiary) payments is higher than was estimated when the fiscal year 1979 pension request was formulated. Cost-of-living increases provided to beneficiaries have averaged 7.7 percent annually since July 1971. However, cost-of-living increases of 12.5 percent were awarded during FY 1978 and an additional 13.1 percent increase is projected for FY 1979.

Funds are requested in the FY 1980 budget to meet the statutory pension payment requirements.

56-508 O - 80 - 10

FY 1979 SUPPLEMENTAL - continuation page

Agency Fire Department

Emergency Ambulance Service

Time is the most important factor in the successful treatment of many life-threatening situations. A cardiac arrest victim's chances of recovery range from 95 percent if initial care is started within the first minute to less than 2 percent if care is started after 8 minutes. The nationally recommended time frame for reasonable probability of survival is 4 to 6 minutes. Parallel ratios of successful treatment can be drawn in all other life-threatening situations.

Because of this, the Fire Department had adopted a 4 to 6 minutes average response time criteria for the delivery of emergency ambulance service. However, at present, the average response time is 10.2 minutes, approximately twice that criteria.

Other workload measures for the District's emergency ambulance service also far exceeds national norms. The American College of Surgeons recommends an ambulance unit for each 40,000 population. In the District, ambulance ratios are 1 unit to 56,167 resident population and 1 to 87,500 day time population. Consultants recommend that to be reasonable sure that an emergency ambulance will be available when needed no more than 25 percent of its time should be programmed for handling calls. For the District, this "busy time rate" averages 43.3 percent. A survey of cities comparable to Washington showed that their busy time rates ranged from 3 percent to 27 percent.

Over several years the City has made extensive efforts to improve both the quality and quantity of emergency ambulance service. Included in these efforts have been management techniques designed to reduce the average response time. Screening calls and billing for service have been tried to reduce total number of calls; hence, the workload on available ambulances. Relocating units and variable scheduling have been instituted to locate units closer to the majority of their calls and make more units available during peak workload periods. Two additional units were added in FY 1978. However, despite these efforts, the demand on the District's Emergency Ambulance Service remains approximately twice that which is acceptable under most generally accepted national criteria for such a service. Therefore, authority to add three additional ambulance units as soon as possible is requested.

The City's plan to do this is to add two units in the last two months of FY 1979 by using reserve vehicles and overtime. At that time an order will be placed for 1 of the required new ambulance vehicles with it equipment. Starting in FY 1980, an additional unit will be placed in service and the other two vehicles will be ordered. The three units will be operated with reserve vehicles and overtime until the permanent staff can be recruited and trained and the regular vehicles and equipment are delivered. The cost in FY 1979 will include $54,800 to purchase the new ambulance vehicle with equipment and $108,000 in overtime costs to man the two reserve vehicle units.

Agency Code FB

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

F B

AGENCY: Fire Department

CATEGORY: Pension Payments

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 43)	Object Class 10 11	Object Class 13 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
	H	Pension Payments	...	16,076.1	13		...	3,552.0	...	...		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					...	3,552.0				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					...	3,552.0				

OBMS 71.0 REV.8/2/78 J-83448

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

F.B 2

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Fire Department

CATEGORY: Fire Suppression and Ambulance Operations

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)			Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
12					10 , 11	13 , 14						
2	P	One Emergency Ambulance Vehicle			31 , 12	,	...	54,8				
2	P	Overtime Cost - 2 Reserve Units			1A , 24	,	...	108,0	2 mos.			
					,	,						
					,	,						
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					,	,						
					,	,						
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					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,	...	162,8			...	
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	...	162,8				

OBMS 71.0 REV.6/2/78 J-83448

PAGE FB

FY 1979 SUPPLEMENTAL

Agency Superior Court of the District of Columbia

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	877	$17,954.6	$3,417.4	$21,372.0
SUPPLEMENTAL ITEMS REQUESTED:				
Reverse Transfer to Department of Transportation	(19)	226.8	.....	226.8
Juror Fees	...	.....	525.0	525.0
Witness Fees	...	.....	330.0	330.0
Mental Retardation Program	(9)	49.9	12.1	62.0
Computer Rental	...	.....	76.3	76.3
Diversion Services for Juveniles	...	.....	100.0	100.0
SUBTOTAL	(28)	276.7	1,043.4	1,320.1
TOTAL, REVISED FISCAL YEAR REQUEST	877	$18,231.3	$4,460.8	$22,692.1

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Reverse Transfer to Department of Transportation

Several years ago, the District's Department of Transportation (DOT) conducted a study to determine the feasibility of developing a new parking enforcement program. When DOT collected data from the Court concerning the Court's resources devoted to parking violations, there was a misunderstanding regarding 19 positions in the Criminal and Data Processing Divisions. These positions were not handling parking violations. However, when the feasibility study was published these positions were incorrectly identified as those involved in the parking enforcement effort.

When the fiscal year 1979 budget was developed, the recommended transfer of positions from the Court to the Department did not reflect these 19 positions. However, final Congressional action on the fiscal year 1979 budget was based on the information contained in the aforementioned study, and the 19 positions and funding were transferred to DOT.

With the passage of the fiscal year 1979 appropriation, the Court immediately requested the Mayor to establish 19 temporary positions. The incumbents in these positions have been retained on the rolls of the Court in fiscal year 1979 in the

Agency Code FC

Agency Superior Court of the District of Columbia

temporary positions. They continue to perform their Court duties and responsibilities which were not transferred to DOT as a result of the new program. The elimination of these positions would have crippled a significant portion of the judicial system for the District of Columbia. For these reasons, full-year funding of $226,800 for these positions is essential to avoid a projected deficit. The fiscal year 1980 budget includes funding for the 19 positions.

Juror Fees

Title 11, Section 1906 of the D.C. Code states that jurors serving in the Superior Court shall receive the same fees as jurors serving in the United States District Court for the District of Columbia. On November 2, 1978, the President signed into law the "Jury Improvement Act of 1978," Public Law 95-572. The law provides that "non-government" juror fees are to be increased by $10.00 per day from $20.00 to $30.00, effective January 2, 1979.

Based on fiscal year 1978 juror attendance data, approximately 52,500 juror days were served by "non-government" employees from January through September of 1978. It is anticipated that a comparable number of "non-government" juror days will be attended during the same period in fiscal year 1979. Therefore, an additional $525,000 (52,500 x $10) is necessary to fund the same level of juror service in fiscal year 1979. Funds are included in the FY 1980 budget amendment for the increased cost of juror fees.

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Witness Fees

Title 15-714 (a) of the D.C. Code states that the "fees and travel allowances to be paid any witness attending in a criminal case in the Superior Court of the District of Columbia shall be the same as those paid to witnesses who attend before the United States District Court for the District of Columbia."

On October 27, 1978, the President signed Public Law 95-535 which increased the "non-government" witness appearance fees by $10.00 per day from $20.00 to $30.00. Also, travel cost entitlements for witnesses travelling from out-of-state were substantially liberalized.

This supplemental request of $330,000 assumes that the payments to witnesses in fiscal year 1979 will be at the same level as in fiscal year 1978. Since the fiscal year 1979 budget base for witness fees is $735,000, and the 50 percent

Agency Superior Court of the District of Columbia

increase in witness fees is effective for 11 months in fiscal year 1979, an additional $321,000 is needed; increases in travel cost entitlements are estimated at $9,000. Funds are included in the FY 1980 budget amendment for the increased cost of witness fees.

Mental Retardation Program

The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978, D.C. Act 2-297, has been passed. The new law requires that the Court hold hearings within 180 days after enactment on approximately 1,000 cases of persons now held in various institutions, such as Forest Haven. This represents the implementation of the first phase of the legislation.

The law requires the allocation of significant additional financial resources to the Superior Court if the Court is to comply with the directives of the legislation. The legislation also requires the Court to review, within three years after the effective date of the legislation, the commitments of all persons residing at any District of Columbia facility for the mentally retarded; establishes specific requirements for court hearings governing the commitment of mentally retarded individuals to facilities; requires court review of all such commitments every six months for the first two years and yearly thereafter; requires the appointment of a mental retardation advocate for all persons who either admit themselves to a facility or for whom commitment to a facility is sought under the Act; and requires the Court to provide such advocates as well as providing training and support services for the advocates.

The Court's budget, as presently constituted, cannot absorb the costs necessary to implement this legislation. It is estimated that the Court will require a total of $62,000 in additional funding for nine positions and related operating costs in order to implement this program in fiscal year 1979. Funding is included in the FY 1980 budget amendment for this program.

Computer Rental

As part of the Department of Transportation's study to determine the feasibility of upgrading the City's parking enforcement efforts, DOT identified current court resources devoted to computerized processing of traffic tickets.

FY 1979 SUPPLEMENTAL - continuation page

Agency Superior Court of the District of Columbia

Congressional action on parking enforcement improvements program in the fiscal year 1979 budget was based on the DOT study, and $144,500 was transferred from Superior Court's budget to DOT. However, the study did not reflect the fact that the Superior Court rents a single computer processing unit at over $500,000 annually. The CPU was used not only to process traffic tickets, but also to process the entire case management system of the Court. Although the Court will no longer have the responsibility of processing parking tickets, the CPU rental agreement does not permit reducing rental fees based on lower usage. The only means for the Court to effect reduction in computer rental funds is to terminate the rental agreement on the entire Computer Processing Unit, jeopardizing case management throughout the Court. The Court is being reimbursed by DOT for processing parking rickets through early 1979, but the Court requires an additional $76,300 to provide sufficient funds to meet rental obligations on the CPU for the balance of fiscal year 1979.

The Superior Court will use the portion of computer time formerly used to process traffic tickets to expand the civil case management system. Funds were requested in the FY 1980 Executive Budget but were cut by the City Council. However, $104,500 was supported in the FY 1980 amendment by the City Council.

Diversion Services for Juveniles

Funding is sought for a program similar to the former LEAA funded Youth Diversion Home Project which was administered by the Department of Human Resources. The program is to provide diversion services for potential juvenile offenders.

Since it is the responsibility of the Superior Court's Social Services Division to screen all potential PINS (Persons In Need of Supervision) cases, it is appropriate that funds be added to the budget of the Superior Court for this diversion program. The Court would openly and fairly solicit bids from both the community and the Department of Human Resources. All funding sought by the Superior Court for this program will be obligated through contract(s). The Court itself would not perform the diversion services.

Agency Code FC

DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | F.C.

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia Courts

CATEGORY: Superior Court of the District of Columbia

('$ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsidiary Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Reverse Transfer to D.O.T.:										
	O	GS-13 Deputy Clerk	...	.....	1,D	,	(1)	21.5	12			
	O	GS-6 Secretary	...	.....	1,D	,	(1)	10.2	12			
	O	GS-8 Jury Clerk	...	.....	1,D	,	(1)	12.6	12			
	O	GS-7 Motions Clerk	...	.....	1,D	,	(1)	11.4	12			
	O	GS-6 Contact Clerk	...	.....	1,D	,	(1)	10.2	12			
	O	GS-6 Docket Clerk	...	.....	1,D	,	(2)	20.2	12			
	O	GS-6 Control Clerk	...	.....	1,D	,	(2)	20.7	12			
	O	GS-4 Bailiff	...	.....	1,D	,	(4)	32.8	12			
	O	GS-12 Computer Programmer	...	.....	1,D	,	(1)	21.9	12			
	O	GS-4 Data Transcriber	...	.....	1,D	,	(5)	44.5	12			
	O	Related Benefits	...	.....	1,2	,	...	20.8	12			
		Annualization			,	,						
		Within-grades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | DC

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia Courts
CATEGORY: Superior Court of the District of Columbia

('$ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Juror Fees	...	1,340.0	1 . Z	.	...	525.0	9			
	H	Witness Fees	...	735.0	1 . Z	.	...	330.0	11			
		Mental Retardation Program:			.	.						
	H	GS-15 Hearing Commissioner	...	.....	1 . D	.	(1)	11.6	4			
	H	GS-13 Director, Office of MR Advocates	...	.....	1 . D	.	(1)	8.4	4			
	H	GS-8 Secretary	...	.....	1 . D	.	(1)	4.4	4			
	H	GS-8 Coordinator	...	.....	1 . D	.	(1)	4.4	4			
	H	GS-7 MR Senior Clerk	...	.....	1 . D	.	(1)	3.9	4			
	H	GS-6 Hearing Clerk	...	.....	1 . D	.	(1)	3.5	4			
	H	GS-6 MR Clerk	...	.....	1 . D	.	(1)	3.5	4			
	H	GS-4 Clerk-Typist	...	.....	1 . D	.	(2)	5.7	4			
	H	Related Benefits	...	.....	1 . 2	.	...	4.5	4			
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

F.C.

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia Courts

CATEGORY: Superior Court of the District of Columbia

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Local Travel	...	7.0	2 . 1	.	...	.3	4			
	H	Rent, communications and utilities	...	618.3	2 . 3	.	...	3.2	4			
	H	Supplies	...	120.2	2 . 6	.	...	.3	4			
	H	Equipment	...	43.4	3 . 1	.	...	4.9	...			
	H	Witness Fees	...	735.0	1 . 2	.	...	3.4	...			
	O	Computer Rental	...	369.4	2 . 3	.	...	76.3	....			
	R	Diversion Services for Juveniles	...	.....	2 . 5	.	...	100.0	4			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.	(9)	917.0				
		Inflation			.	.						
		Workload			.	.						
		New			.	.	...	100.0				
		Improved			.	.						
		Other			.	.	(19)	303.1				
		TOTAL			.	.	(28)	1,320.1				

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FY 1979 SUPPLEMENTAL

Agency District of Columbia Court System

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	63	$1,436.9	$3,283.1	$4,720.0
SUPPLEMENTAL ITEMS REQUESTED:				
Personnel Services Cost - Executive Office	...	74.0	.....	74.0
Criminal Justice Act Fees - Mental Retardation Program	...	.....	10.0	10.0
SUBTOTAL	63	74.0	10.0	84.0
TOTAL, REVISED FISCAL YEAR REQUEST	63	$1,510.9	$3,293.1	$4,804.0

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Personnel Services Costs

Public Law 91-358, the District of Columbia Court Reform and Criminal Procedures Act of 1970, authorizes the Joint Committee on Judicial Administration to appoint an Executive Officer, who functions as the chief administrator of the Superior Court and the D. C. Court of Appeals.

The Executive Officer position and two principle aide positions became vacant during 1977 and the Joint Committee on Judicial Administration experienced difficulty in obtaining the best candidate for Executive Officer vacancy during this period. However, in January 1979, the Executive Officer was hired by the Joint Committee. The Court System's payroll increased by $40,500 for the Executive Officer, plus an estimated $19,000 for a GS-15 Court Management Research Analyst, and $14,500 for a GS-13 Court Management Research Analyst, for a total of $74,000.

Although savings have been generated because of these vacancies early in fiscal year 1979, these savings must be applied to

Agency Code FN

Agency District of Columbia Court System

unfunded within-grade and general schedule pay raise costs. Funds are included in the FY 1980 budget amendment for these costs.

Criminal Justice Act (CJA) Fees

The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978 (D.C. Act 2-297) has been passed. The Act requires the appointment of counsel in all cases where a commitment under the Act is sought and authorizes the payment of such counsel from Criminal Justice Act funds. It is estimated that $10,000 in additional funding will be necessary to support the requirements of this legislation in fiscal year 1979. The estimate assumes 200 commitment cases at $50 per case. Funding is requested in the FY 1980 budget amendment for this program.

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

F.N.

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia Courts

CATEGORY: District of Columbia Court System

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Personnel Services Costs	...	.....	1 . A	.	...	67.3				
	H	Related Benefits	...	.....	1 . 2	.	...	6.7				
	H	Criminal Justice Act Fees	...	3,239.6	2 . 5	.	...	10.0	4			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.	...	84.0				
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	...	84.0				

OBMS 11.0 REV 6/2/78 J-83448

PAGE FC/FM/FN-

FY 1979 SUPPLEMENTAL

Agency Public Defender Service

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	108	$2,393.0	$273.8	$2,666.8
SUPPLEMENTAL ITEMS REQUESTED:				
Legal Representation at Children's Center	(3)	17.8	5.1	22.9
SUBTOTAL	(3)	17.8	5.1	22.9
TOTAL, REVISED FISCAL YEAR REQUEST	108	2,410.8	278.9	2,689.7

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Legal Representation at Children's Center

This supplemental request will enable the Service to provide additional legal representation to juveniles confined at the District of Columbia Children's Center in Laurel, Maryland. These children are charged with or have been convicted of delinquent acts or are subject to proceedings as persons "in need of supervision" in the Family Division of the Superior Court. During the past year, at the initiative of the City Council, a task force completed a lengthy study of the operations of the Department of Human Resources which is responsible for the operation of the Children's Center. One of the conclusions of that task force was that " to discourage disciplinary and other abuses by staff and strengthen the procedural rights of residents of institutions at the Children's Center, an independent legal office should be funded through the Public Defender Service to operate on the grounds of the Children's Center." This was included in the Task Force Report to the Council of the District of Columbia on the Operation of the Department of Human Resources. The Council concurred and accordingly added these funds and positions as part of the FY 1980 budget.

Agency Code FE

FY 1979 SUPPLEMENTAL - continuation page

Agency Public Defender Service

Approval of this request will enable the Service to broaden its representation of children and will provide an attorney and appropriate supporting staff. The project staff will serve the Children's Center community in administrative as well as legal proceedings. Administratively, project staff would provide liaison between detained children and their appointed attorneys; provide information to detainees about court procedures; transmit complaints against appointed counsel to the D.C. Bar Counsel; participate in grievance procedures against the Children's Center and handle complaints of abuse by other children or staff personnel. The project attorney would provide legal representation to children in selected disciplinary proceedings and furnish post-conviction representation, in appropriate cases, where no other counsel represents the child. Further, project staff will monitor Department of Human Resources compliance with orders entered by the Court in litigation concerning programs and conditions at the Children's Center. The Service has agreed through its Board of Trustees to undertake this vital project if the funds are provided. Four months' funding of $22,900 is requested for three positions and related operating costs.

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Agency Code FE

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

P.E

AGENCY: Public Defender Service

CATEGORY

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Attorney					(1)	8.0	4			
		Paralegal (GS-7)					(1)	4.3	4			
		Secretary (GS-6)					(1)	3.9	4			
		Related Benefits					...	1.6	4			
		Travel Funding					...	.3	4			
		Equipment Funding					...	3.4	4			
		Other Services Funding					...	1.4	4			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					(3)	22.9				

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FY 1979 SUPPLEMENTAL

Agency Pretrial Services Agency

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	47	$736.6	$180.1	$916.7
SUPPLEMENTAL ITEMS REQUESTED:				
Computer Services Requirements	...	.....	178.6	178.6
SUBTOTAL	...	.....	178.6	178.6
TOTAL, REVISED FISCAL YEAR REQUEST	47	736.6	358.7	1,095.3

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Computer Services Requirements

Funds in the amount of $178,600 are requested for the continued operation of the computerized record system. This system was developed and operated with federal funds which will no longer be available after March 1979. There are no funds in FY 1979 to continue to reimburse the Police Department for the operation of the system, and the Police Department has officially notified the Pretrial Services Agency that the services presently provided will be terminated on March 1, 1979.

As the Agency is totally dependent on its automated record-keeping system, a crisis exists not only for the Pretrial Services Agency, but for the entire Criminal Justice System which makes use of the system's data base. Without access to its data base, the Agency would be seriously hampered in its ability to provide information needed to set pretrial release conditions for the 25,000 arrestees processed through the courts annually. There would be no way to provide follow-up services to releasees or report violations of release conditions to the court. For these reasons and because the Agency is a key component of the City's effort to develop an Offender Based Tracking System (OBTS), a supplemental appropriation is vital.

Agency Code FF

FY 1979 SUPPLEMENTAL - continuation page

Agency Pretrial Services Agency

The total annual estimated cost of the Police Department's computer capacity is $1,428,800, of which 25% or $357,200 is attributable to Pre-Trial Services annual usage. Since Federal funding for Pre-Trial Services will be available through March 1, 1979, six months' funding of Pre-Trial Services computer costs is requested to permit their continued usage of the Police Department's central computer system through the balance of Fiscal Year 1979.

Funds to provide for continued computer services are requested in the Fiscal Year 1980 budget.

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

F.F

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Pretrial Services Agency

CATEGORY:

(In THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (65 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	X	Computer Services Requirements	...	.....	2 5		...	178.6	6	...		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
	X	Other					...	178.6				
		TOTAL					...	178.6				

DBMS 11.0 REV 6/2/78 J-63448

FF

FY 1979 SUPPLEMENTAL

Agency District of Columbia National Guard

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	19	$242.8	$54.2	$297.0
SUPPLEMENTAL ITEMS REQUESTED:				
Personal Services Funding	...	50.4	.....	50.4
SUBTOTAL	...	50.4	.....	50.4
TOTAL, REVISED FISCAL YEAR REQUEST	19	293.2	54.2	347.4

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Personal Services Funding

Title 39 of the D.C. Code places specific requirements on the Commanding General of the District of Columbia National Guard to perform functions and carry out responsibilities not provided for in support funding from the Department of Defense. Personnel funds in the current FY 1979 appropriation are insufficient to maintain the current level of employees which severely impacts on the ability of the D.C. National Guard to provide the services to the City.

The rate of spending for the National Guard is significantly underfunded, and an increase in personal services funding is needed to accomplish mandatory functions where costs are not recoverable from the Federal Government. In the last several years the City has had to use its reprogramming authority to supply the needed funds for this program. The situation grows more severe each year that the budget increase rate does not keep pace with the mandatory inflation in salaries and benefits. A supplemental increase of $50,400 is necessary in fiscal year 1979 because the need has grown to the extent that it is beyond the City's reprogramming authority. It is essential that these funds be approved to sustain the employment level of 19 filled positions. Funds are not included in the FY 1980 budget to meet these costs.

Agency Code FK

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

F.K

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia National Guard

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsummary Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 42)			Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (65 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	12				10 , 11	13 , 14						
	P	Personal Services	19	283.1	1 , 0	.	- -	50.4				
					.	.						
					.	.						
					.	.						
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					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
	A	Annualization			.	.		50.4				
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.		50.4				

OBMS 71.0 REV.6/2/78 J-63448

PAGE FK

FY 1979 SUPPLEMENTAL

Agency Department of Corrections

(Amounts in thousands)

	Positions	Amounts Personnel Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	1,934	$35,539.2	$16,993.2	$52,532.4
SUPPLEMENTAL ITEMS REQUESTED:				
Ugast Center	...	297.8	3.2	301.0
Safety Equipment	...	.....	33.0	33.0
Other Operating Costs	...	.....	500.0	500.0
Reclassification of Correctional Officers	...	359.2	.....	359.2
Prison College Program	...	.....	22.0	22.0
SUBTOTAL	...	657.0	558.2	1,215.2
TOTAL, REVISED FISCAL YEAR REQUEST	1,934	36,196.2	17,551.4	53,747.6

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Ugast Center

Pursuant to judicial and executive directives, the City began a psychiatric treatment program in 1976 for those individuals in pre-trial detention status with significant psychiatric abnormalities. The facility is located in the Ugast Building on D.C. General Hospital grounds with medical treatment provided by the Department of Human Resources (DHR) and security coverage provided by the Department of Corrections (DCDC). A total of 26 Correctional Officers is required for seven-day, 24-hour coverage.

The original budget request for security services for the Ugast Center was developed before the site selected for the facility was renovated, resulting in an underestimation of the number of security posts necessary for complete coverage. The funding requested is needed to augment $120,000 transferred to DCDC from DHR in fiscal year 1977 and $16,200 appropriated in the fiscal year 1978 budget. The Department of Corrections received a supplement of $292,000 in 1977. In addition, funds were requested in the fiscal year 1978 supplemental and fiscal year 1979 budget amendment. An amount of $278,400 was approved in the supplemental, but action was deferred by the Congress on the fiscal year 1979 amendment. This request is to provide the additional resources required in fiscal year 1979. Funding is included in the fiscal year 1980 budget for the Ugast Center.

Agency Code FL

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Corrections

Safety Equipment

A recent inspection by the D.C. Fire Prevention Division resulted in a recommendation that the Department of Corrections procure and install certain fire safety apparatus throughout the detention and prison facilities in order to be in compliance with existing fire control and evacuation procedures. Procurement of the equipment would be a non-recurring expense, and the installation would be at the District Detention Facilities and at the Lorton Reservation.

An itemization of the equipment required is as follows:

Self-contained breathing units	$4,000
Smoke ejectors	4,000
Automatic Fire Control Systems for kitchen hoods, ducts and fryers	5,000
Sprinkler system for control cells	20,000
Total	$33,000

Other Operating Costs

Due to a decrease in Federal reimbursements and an inflationary increase in other operating costs, the Department has an unfunded operating cost requirement of $500,000. In fiscal year 1978, the Department received $450,000 in the Supplemental budget to help offset the declining funds available from Federal reimbursements. Funding was included in the fiscal year 1979 amendment however, Congress deferred action on the amendment. This request is to meet these projected requirements in FY 1979.

In preparing its budget estimates for the fiscal year, the Department of Corrections projects the amount of reimbursements it will receive from the Federal Bureau of Prisons for Federal prisoners housed in District correctional facilities and subtracts this amount from its total needs for that fiscal year. In developing the FY 1979 budget, the Department projected that an average of 135 Federal prisoners would be housed in correctional facilities at a cost of $39.94 a day or $1,968,100 for the fiscal year (135 x $39.94 = $5,392 x 365 = $1,968,100). These reimbursements are applied to the Department's budget for the care and custody of the federal prisoners held throughout the D.C. Correctional system, the majority of whom are in a detention status and the remaining ones at Lorton (serving time) and in the Community Correctional Centers. However, based on actual experience, the average number of Federal prisoners is 118 which at a cost of $39.94 a day is $1,720,300 or $247,800 below the projected cost (118 x $39.94 = $4,713 x 365 = $1,720,300).

Agency Code FL

Agency Department of Corrections

In addition to the loss in federal reimbursements, the inflationary increases in other operating costs such as utilities, energy costs, clothing, and supplies and materials have risen to the point where they cannot be absorbed within existing resources. These costs have risen dramatically over the past 3 years; for example, coal alone has increased by $250,000 over the past 2 years. A total of $252,200 is requested to meet these increased costs.

This supplemental request of $500,000 is required to fund the following operating costs:

Utilities	$137,600
Oil	191,600
Resident Clothing	9,600
Supplies, Materials	161,200
Total	500,000

Funds are not included in the FY 1980 budget to meet this cost.

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Reclassification of Correctional Officers

During negotiations with Union Local 1550 of the American Federation of Government Employees (AFGE) in September 1976, it was recommended that the correctional officer positions of sergeant, lieutenant and captain be reclassified from GS-8, 9 and 10 to GS-9, 10 and 11, respectively, based on their supervisory and managerial duties and responsibilities, subject to approval of D.C. Personnel and Civil Service Commission. The reclassification was reviewed and approved by the D.C. Office of Personnel and forwarded to the Civil Service Commission for review and approval. On May 30, 1978, the Bureau of Personnel Management of the Commission issued an opinion concurring with the recommendation of the D.C. Personnel Office. In June 1978, the reclassification became effective, reclassifying 204 sergeants, lieutenants and captains. The Department, through prudent management was able to absorb the costs for the few months of FY 1978. However, the Department cannot absorb these costs in FY 1979 without serious impact on program operation. At least 30 correctional officer positions would have to remain vacant to absorb these costs which would threaten the security of the correctional officer facilities. Therefore, approval of this request of $359,200 is essential to alleviate a projected deficit. Funds for the reclassification of these officers are not included in the FY 1980 budget.

Agency Code FL

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Corrections

Prison College Program:

The Prison College Program sustained a cut of $54,100 in fiscal year 1978. This funding decrease limited the student enrollment in the fiscal year 1979 Spring semester college level courses.

At present the Department has a current waiting list of 75 students, selectively screened and found to be eligible and qualified. Supplemental funding in the amount of $22,000 will allow these students to participate in the programs during the summer semester.

The additional funding would be used in the following manner: $18,000 payment to the University of the District of Columbia to provide for institutional based instruction and $4,000 for books and materials.

Agency Code FL

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Executive Direction and Support

IN THOUSANDS

SCHEDULE 6-A OPERATING BUDGET

Subsequent Code 12	Type	Increase Items	Current Year Available Positions (21-34)	Current Year Available Amount (36-43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases Positions (45-52)	Budget Year Increases Amount (54-61)	Budget Year Increases Months Funded (63-64)	Budget Year Increases Average Employment (69-73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
4	K	Postage, Telephones and Electricity	...	57,6	23,00	.	...	9,3	12	...		
4	K	Custodial Supplies, Heating Oil and Gas	...	1,132,2	26,00	.	...	256,3	12	...		
		Prison College Program	...	.....	.	.		22.0	4			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
	K	Inflation			.	.	...	265,6				
		Workload			.	.		22.0				
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	...	287.6				

OBAS 71.0 REV 6/7/78

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Correctional Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsidiary Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (83 - 84)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
2	K	Film Rental	...	43.1	23 00	.	...	30.4	12	...		
2	K	Postage	...	19.0	23 00	.	...	21.6	12	...		
2	K	Utilities - Electricity and Telephones	...	728.4	23 00	.	...	51.5	12	...		
2	K	Custodial and Medical Supplies	...	159.8	26 00	.	...	55.2	12	...		
2	K	Clothing, Linens	...	375.6	26 00	.	...	12.4	12	...		
2	K	Fuel Oil and Heat	...	70.0	26 00	.	...	11.5	12	...		
2	H	Safety Equipment (Fire)	...	15.4	31 32	.	...	31.1	12	...		
		Reclassification:			.	.						
		Personnel Compensation			1A 00	.		210.4	12			
		Personnel Benefits			12 00	.		22.1	12			
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
	H	Statutory			.	.	...	263.6				
	X	Inflation			.	.	...	182.6				
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other										
		TOTAL			.	.	...	446.2				

OBMS 71-8 REV 6/2/78 J-03448

FL

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Detention Services

IN THOUSANDS

SCHEDULE 8-A OPERATING BUDGET

Subsection Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 11	13 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (65 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Ugast Center:										
3	H	Personnel Compensation	...	123.2	1 A		...	274.0	12			
3	H	Personnel Benefits	...	13.0			...	23.8	12			
3	H	Uniforms		19.6	26 00		...	3.2	12			
3	K	Postage		3.0	23 00		...	3.1	12			
3	K	Telephones and Electricity		330.4	23 00			17.1	12			
3	K	Custodial and Medical Supplies		59.9	26 00			10.1	12			
3	K	Uniforms, Clothing and Linens		132.7	26 00			12.8	12			
3	H	Safety Equipment		....	31 00			1.9	12			
		Reclassification:										
		Personnel Compensation						114.7	12			
		Personnel Benefits						12.0	12			
		Annualization										
		Wishingrades										
		Staffing & Maintenance										
	H	Statutory						429.6				
	K	Inflation						43.1				
		Workload										
		New										
		Improved										
		Other										
		TOTAL					...	472.7				

UDMS 71.0 REV 6/2/78 J-61448

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Community Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
3	K	Postage, Telephones and Electricity	...	27.3	23 . 21		...	4.6	12	...		
3	K	Custodial Supplies and Linens	...	9.8	26 . 11		...	2.2	12	...		
3	K	Heating Oil	...	18.0	26 . 31		...	1.9	12	...		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
	K	Inflation						8.7				
		Workload										
		New										
		Improved										
		Other										
		TOTAL						8.7				

OBMS 71.0 REV. 6/2/78 J-83440

FL

FY 1979 SUPPLEMENTAL

Agency Public Schools

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	9,758	$223,970.7	$29,318.4	$253,289.1
SUPPLEMENTAL ITEMS REQUESTED:				
Reclassification of Food Services Workers	...	1,100.0	.....	1,100.0
Substitute Teachers Pay Raise	...	34.2	.....	34.2
Program for the Disadvantaged (Career Education)	(3)	22.2	300.3	322.5
Program for the Handicapped (Special Education)	(39)	161.9	45.0	206.9
SUBTOTAL	(42)	1,318.3	345.3	1,663.6
TOTAL, REVISED FISCAL YEAR REQUEST	9,758	225,289.0	29,663.7	254,952.7

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Reclassification of Food Services Workers

The Government of the District of Columbia entered into an agreement in 1977 with the labor union representing Public Schools' food services employees that transferred them from the Food Services Salary Schedule to the Wage Board Schedule on a step-for-step basis over a three-year period, beginning October 22, 1978. That wage conversion resulted in a substantial salary increase for Public Schools' 1,056 food services employees. The total fiscal year 1979 cost of the salary increase resulting from the wage conversion is $1,100,000. This request is to provide the necessary funds for that salary increase. Funds are not included in the FY 1980 budget to annualize this pay increase nor are funds included for the second phase of the three-year conversion period.

Agency Code GA

Agency Public Schools

Substitute Teachers' Pay Raise

In an effort to attract and maintain a corps of professionally qualified substitute teachers, the Board of Education has approved a pay raise for substitute teachers to be effective when funds become available. Substitutes currently earn $35 per day, a rate established in 1974. The new rate will increase payment to $40 per day for short-term services and $45 per day for long-term services.

Funds in the amount of $34,200 are requested to fund a pay raise for substitute teachers for one month in FY 1979. Since the fiscal year starts in October, this supplemental request will provide funding to give substitute teachers a pay increase starting in September, 1979, or the beginning of the 1979-1980 school year. The FY 1980 budget of the Board of Education includes an increase of $342,000 for substitute teachers pay raise. The amount of the FY 1980 increase is computed on the basis of 5,440 classroom teachers with ten days of earned leave each year as follows:

5,440 classroom teachers x 10 days x $42.50 average per day x 1.0615 F.I.C.A = $2,454,188 less funds available of $2,111,241 = $342,947, the increase required on an annual basis for a 10-month school year. Thus one month's cost is $34,200.

Program for the Disdvantaged

The recently passed Vocational Education Amendments of 1976, P.L. 94-482, legislatively mandate as a high priority that states set aside funding to expressly meet the needs of disdvantaged students. Each state must provide matching funds to qualify for receipt of Federal Vocational Education funds under this special category. Failure to comply with all matching requirements could result in the suspension or termination of the District's Vocational Education grant. There are no appropriated funds budgeted for matching purposes as required by law to supplement the programs for the handicapped and disadvantaged now being funded by the Vocational Education Grant. This supplemental request of $322,500 will fund three positions for four months (1 TSA-10 supervisor and 2 TSA-15 teachers) and other operating costs, such as supplies, equipment, and curriculum and staff development. The supplemental funds will be used to match the existing programs for the disadvantaged and handicapped, which are the Computer-Assisted Instruction Program, the Career Assessment Program, and the H Street Sheltered Workshop. The primary thrust of the mandated matching requirement is to provide additional experimental learning opportunities for disadvantaged students through pre-apprenticeship training programs, staff development for instructional personnel, and specially designed curriculum and materials to meet the diverse needs of the disdvantaged. Funds are not included in the FY 1980 budget for this program.

56-508 O - 80 - 12

Agency Public Schools

Program for the Handicapped

Since August, 1972, the District of Columbia has been under the Mills Decree; since November, 1975, the District of Columbia has been bound by the requirement of P.L. 94-142, Education for all Handicapped Children.

Both the Mills Decree and Public Law 94-142 place very specific responsibilities on the Public Schools in its capacity as the State Education Agency to ensure that each eligible handicapped student is provided a free and appropriate education. To carry out that responsibility, Public Schools must ensure that all handicapped students are identified, assessed, evaluated and placed in accordance with the requirements of the law. In addition, the Public Schools is required to ensure that every handicapped student receiving special education has an Individualized Educational Program (IEP) which is provided in the least restricitve environment.

The Mills Decree stipulates that the age group to be served is 7-16, while P.L. 94-142 stipulates that the age group to be served is 3-21. Also P.L. 94-142 stipulates that the requirements of this age group must be met by September 1980, or school year 1980-1981. Funds are requested in the FY 1980 budget to extend services to 2,813 students in the age group of 4-18. Funds will be requested in FY 1981 to be in total compliance with P.L. 94-142. Since the fiscal year starts in October, this supplemental request will provide funding in September 1979, or the first month of the 1979-1980 school year.

In order to assess these 2,813 students in time for the beginning of the school year, four months' funding is requested for 2 placement specialists, 2 supervisors, and 12 psychologists. One month's funding is requested for 7 speech therapists, 6 mental health teachers and 10 educational aides. In addition, $45,000 is requested to meet a 15% inflationary increase in tuition requirements for placement in private institutions.

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Agency Code GA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Public Schools

CATEGORY: Central Services

(In THOUSANDS)

SCHEDULE B-A OPERATING BUDGET

Subsidiary Code	Type 12	Increase Items	Current Year Available: Positions (27-34)	Current Year Available: Amount (36-43)	Object Class 10, 11	12, 14	Budget Year Increases: Positions (45-52)	Budget Year Increases: Amount (54-61)	Budget Year Increases: Months Funded (63-64)	Budget Year Increases: Increase Emp. Payment (65-73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	T	Substitute Teachers Pay Raise			1 F		...	34.2	1			
	H	Reclassification of Food Services Workers			1 C		...	1,100.0	8			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory						1,100.0				
		Inflation										
		Workload										
		New										
	T	Improved						34.2				
		Other										
		TOTAL						1,134.2				

FORM 2CB REVISED 4-83440

GA 173

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

G.A D

AGENCY: PUBLIC SCHOOLS

CATEGORY: CAREER DEVELOPMENT

D.C. FUNDS DETAIL OF INCREASES

(S THOUSANDS)

SCHEDULE G-A OPERATING BUDGET

Subsummary Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 43)	Object Class 10 , 11	Object Class 13 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
		Career Education for the Disadvantaged			,	,						
	R	TSA-10 Supervisor			1.A	,	(1)	8.4	4	.3		
	R	TSA-15 Teacher			1.A	,	(2)	13.8	4	.7		
	R	Curriculum Development			2.5	,	...	55.0				
	R	Staff Development			2.5	,	...	50.0				
	R	Supplies and Equipment			3.2	,	...	45.3				
	R	Contractual Services			2.5	,	...	150.0				
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
	K	New			,	,	(3)	322.5				
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	(3)	322.5		1.0		

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

GA

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

AGENCY: Public Schools

CATEGORY: Special Education

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	TSA-10 Placement Specialist			1A		(2)	16.8	4			
		TSA-10 Supervisor			1A		(2)	16.8	4			
		TSA-15 Psychologist			1A		(12)	94.0	4			
		TSA-15 Speech Therapist			1A		(7)	13.7	1			
		TSA-15 Mental Health Teacher			1A		(6)	9.6	1			
		GS-4 Educational Aide			1A		(10)	9.1	1			
		Related Benefits			12			1.9				
	K	Tuition Inflation						45.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					(39)	161.9				
	K	Inflation						45.0				
		Workload										
		New										
		Improved										
		Other										
		TOTAL					(39)	206.9				

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FY 1979 SUPPLEMENTAL

Agency University of the District of Columbia

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	1,500	$35,504.9	$10,423.4	$45,928.3
SUPPLEMENTAL ITEMS REQUESTED:				
University College	(16)	603.5	120.4	723.9
SUBTOTAL	(16)	603.5	120.4	723.9
TOTAL, REVISED FISCAL YEAR REQUEST	1,500	36,108.4	10,543.8	46,652.2

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

University College

The University College, one of the six colleges in the University, was established as a new component of the University of the District of Columbia for three major purposes: (1) to advise all students during the first year of their enrollment, (2) to assess the academic proficiency of all entering students and (3) to provide remediation for that portion of the freshman population that suffers from specific academic deficiencies in the basic skills.

In 1975, Federal City College established a program that was to be the forerunner of the University College known as the Freshman Advising and Orientation Center to provide the intensive academic guidance required for our first-year college students. In 1978, as a result of the consolidation of Washington Technical Institute, Federal City College and the District of Columbia Teachers College and the differences in the academic needs of students attending each institution as well as the differences in the qualifications and needs of students entering two- and four-year programs, the University established the University College to coordinate the University's assessment and remediation efforts.

Agency Code GF

FY 1979 SUPPLEMENTAL - continuation page

Agency University of the District of Columbia

A special summer 1979 program of Summer Bridge Courses (development remediation) in mathematics and English will be organized as pre-test seminars. Due to the educational psychological and cultural background of the students, they frequently need some orientation to the mechanics of taking tests in order to improve their performance on standardized tests. Students participating in this program will be freshmen admitted during the fall semester.

The program will focus on the following:

(1) diagnosing skills in mathematics, English and reading, (2) prescribing a corrective remedial program for each student based on diagnostic data, (3) corrective remedial program will be implemented in conjunction with faculty in the mathematics and English departments.

The summer pilot program is an attempt to provide students with the fundamental skills to begin college-level work in the fall. The pilot program will be used as a guide to pace future learning activities in the fundamental skills and the mechanics of taking tests beginning Fall Semester 1979.

The consolidation process which resulted in the creation of the University College was only completed during the Summer of 1978. Hence, financial planning for the University College could only take place after the FY 1979 budget was approved and after the FY 1980 budget was submitted. There is a desperate need for funds to (1) provide for sixteen positions in service training for existing personnel currently assigned to the University College, (2) establish remediation laboratories or learning centers in the University College to reinforce tutorial programs and classroom learning; develop a progressive assessment or testing program in the freshman year to determine student progress in meeting minimum standards in the basic skills; (3) simultaneously coordinate the progress of two-year students through the academic and remediation programs and (4) provide counseling services that focus on academic achievement, economic and social pressures as well as career goals; (5) to expand the tutorial service to provide additional assistance for students with this need.

In order to provide for a more effective teaching/learning environment, realistic student/faculty ratios in the areas of academic advising, tutorial assistance and classroom instruction in the basic skills must be established. Currently, an attempt is being made to maintain a student/teacher ratio of 17 to one in writing-skill classes (English Composition). The current student/teacher ratio in mathematics of 25 to one needs to be reduced to 20 to one. The present academic advising ratio of student/staff in the University College is 580 to one. A more workable ratio for academic advising is 500 to one. The individual attention required in tutorial sessions indicates a need to move from an average of .25 hours per student per week to an average of 1.05 hours per student per week.

Funds in the amount of $723,900 are requested to implement this program in FY 1979. Funds are not included in the FY 1980 budget.

Agency Code GF

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

G.F. [1]

D.C. FUNDS DETAIL OF INCREASES

AGENCY University of the District of Columbia

CATEGORY General Academic

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subelement Code	Type 12	Increase Item	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 . 11	Object Class 13 . 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
					.	.						
					.	.						
		University College:			.	.						
1	H	VIII - Skills Specialist			1A . 00	.	(4)	21.7	3	.3		
1	H	IX - Testing Assistant			1A . 00	.	(1)	4.6	3	.3		
1	H	XIII - Clerical Support			1A . 00	.	(11)	35.1	3	.3		
1	H	Related Benefits			12 . 00	.		12.3	3	.3		
1	H	Ten Student Assistants (temporary)			1F . 00	.		4.5				
1	H	147 Skills Specialists (temporary)			1F . 00	.		495.3				
1	H	Related Benefits			12 . 00	.		30.0				
1	H	Out-of-City Travel			20 . 00	.		6.0				
1	H	Local Travel			21 . 00	.		3.4				
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

GF 1 AGENCY: University of the District of Columbia

CATEGORY: General Academic (continued)

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subagency Code	Type 12	Increase Items	Current Year Available Positions (27-34)	Current Year Available Amount (36-43)	Object Class 10,11	Object Class 13,14	Budget Year Increases Positions (45-52)	Budget Year Increases Amount (54-61)	Budget Year Increases Months Funded (63-64)	Budget Year Increases Average Employment (69-73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
1	H	Tutorial Service			25 00			30.0				
1	H	Supplies and Materials			26 00			5.0				
1	H	Laboratory and Testing Equipment			31 00			66.0				
1	H	Learning Laboratories			31 00			10.0				
		Annualization										
		Within-grades										
		Staffing & Maintenance					(16)	723.9				
		Statutory										
		Inflation										
		Workload										
		New										
		Program										
		Other										
		TOTAL					(16)	723.9				

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Agency D. C. Department of Recreation

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	751	$16,174.7	$3,206.3	$19,381.0
SUPPLEMENTAL ITEMS REQUESTED:				
Wilson Pool	(3)	41.4	1.6	43.0
Shaw Pool	...	7.2	4.4	11.6
Langdon Park, East & West Recreation Center	(7)	43.9	13.3	57.2
Washington Highlands	...	5.0	....	5.0
Terrell	...	5.0	....	5.0
Wilkinson	...	5.0	....	5.0
Friendship Community Center	...	12.5	....	12.5
Barry Farms	...	2.5	....	2.5
Fairlawn Park	...	....	10.0	10.0
SUBTOTAL	(10)	122.5	29.3	151.8
TOTAL, REVISED FISCAL YEAR REQUEST	751	$16,297.2	$3,235.6	$19,532.8

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Wilson Pool

Four months funding in the amount of $43,000 is requested for three positions, and related supplies, equipment, and utilities to operate and maintain the new Wilson Indoor Swimming Pool. After final review for completeness by the Department of General Services and acceptance of beneficial occupancy by D. C. Schools, it is anticipated that the pool will be ready for operation by the Department of Recreation in early May, 1979. The approval of this request will provide for the operation of this joint Recreation and D. C. Public School Pool, located in the Wilson High School, in the evenings after school, on Saturday and Sunday, and during the summer. There has been strong public interest and support for this pool which will be available to persons of all ages including the handicapped. Funds are requested in the FY 1980 budget for the Wilson Pool.

Shaw Pool

Funding in the amount of $11,600 is requested to operate and maintain the new Shaw Indoor Pool located in the new Shaw Jr. High School complex which is in the heart of the heaviest populated section of Ward II and is utilized as a focal point for recreation and educational needs by the community. After final review for completeness by the

Agency Code HA

Shaw Pool (Cont'd)

Department of General Services and acceptance of beneficial occupancy by D. C. Schools, the Shaw Pool is projected to open the first week in June, 1979. The new pool, a joint Recreation and D. C. Public School facility will be operated on a part-time basis using existing staff from other pools. Four months funding is requested for per diem positions, utilities, supplies and equipment to provide for the operation of the pool in the evenings after school, on Saturdays and during the summer.

Funds are not requested in the FY 1980 budget to operate and maintain this pool.

Langdon Park East and West Recreation Center

With the completion of Langdon Park West, the new Langdon Park East and West Recreation Center is the largest recreation complex in the city. It is located in Ward V at 20th and Franklin Streets, N. E. and includes 19.3 acres of recreation space, a large swimming pool with a 3,480 square foot bathhouse, and a new modern recreation building comprising approximately 15,000 square feet. The amount of $57,200 is requested for four months' funding for seven positions, supplies, equipment and utilities to operate this new and larger complex. This facility was opened December 4, 1978. The programs are presently being operated with existing staff and funds. The positions and funding requested will augment the existing staff in providing new and expanded activities. Funds are not requested in the FY 1980 budget.

Washington Highlands, Terrell, Wilkinson, Friendship and Barry Farms Recreation Centers

During the past year there has been an increasingly critical need for workers in the far Southeast/southwest area of our city. These centers have had a dire need for adult workers to work with children and youth of the community.

Because of the high poverty rate of this area, many participants are unable to use commerical recreation. These funds will allow this Department to increase needed activities at all centers mentioned above by extending hours of operation Monday through Friday and weekends and to initiate new programs. Some of these are weekend movies, athletic leagues, family camping, cultural trips (Metropolitan Area) and extended Community Theater Program (Drama).

Funding to expand these facilities will meet the needs of many community requests for services that are urgently needed.

Agency D. C. Department of Recreation

Fairlawn Community Park

The amount of $10,000 is requested for contractual services to maintain Fairlawn Community Park located at 18th & U Streets, S. E. (Ward 6), for the health and safety of the participants who utilize this park. Parks and recreation facilities are severly limited in many communities. Approval of funds for this park will meet the needs of many community requests for this space.

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Agency Code HA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

H.A 3

AGENCY: D. C. Department of Recreation

CATEGORY: Bureau of Program Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class: 10, 11	Object Class: 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
3	F	Wilson Pool			,	,						
		GS-10 Supervisory Recreation Specialist	...	.....	1A, 01	,	(1)	6.3	4			
		GS- 9 Recreation Specialist	...	.....	1A, 01	,	(1)	5.7	4			
		GS- 8 Recreation Specialist	...	.....	1A, 01	,	(1)	5.2	4			
		Personnel Compensation - All Other	...	.....	1F, 71	,	...	20.5	4			
		Related Benefits	...	.....	12, 00	,	...	3.7	4			
		Supplies	...	.....	26, 00	,	...	1.6	4			
3	F	Shaw Pool			,	,						
		Per Diem Positions	...	.....	1F, 71	,	...	6.8	4			
		Related Benefits	...	.....	12, 00	,	...	.4	4			
		Utilities	...	.....	23, 00	,	...	2.5	4			
		Supplies	...	.....	26, 00	,	...	.9	4			
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | HA 3

D.C. FUNDS DETAIL OF INCREASES

AGENCY: D. C. Department of Recreation
CATEGORY: Bureau of Program Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subactivity Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 72)	Next Year Amounts: Non Returning (Decrease)	Next Year Amounts: Annualization (Increase)
3	F	Equipment	...	.....	31 00		...	1.0	4			
4	F	Langdon Park										
		GS-8 Supervisory Recreation Specialist	...	.....	1A 01		(1)	4.8	4			
		GS-8 Recreation Specialist	...	.....	1A 01		(1)	4.4	4			
		Per Diem Positions	...	.....	1F 71		...	10.5	4			
		Related Benefits	...	.....	12 00		...	1.5	4			
		Utilities	...	.....	23 00		...	8.3	4			
		Supplies	...	.....	26 00		...	2.5	4			
		Equipment	...	.....	31 00		...	2.5	4			
4	F	Washington Highlands Recreation Center										
		Per Diem Positions	...	.....	1F 71		...	4.7	3			
		Related Benefits	...	.....	12 00		...	.3	3			
		Annualization										
		Within-grades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79

D.C. FUNDS DETAIL OF INCREASES

(5 THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

H.A 3

AGENCY: D. C. Department of Recreation

CATEGORY: Bureau of Program Services

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
3	F	Terrell Recreation Center			,	,						
		Per Diem Positions	...	.....	1F , 71	,	...	4.7	3			
		Related Benefits	...	.....	12 , 00	,	...	.3	3			
3	F	Wilkinson Recreation Center			,	,						
		Per Diem Positions	...	.....	1F , 71	,	...	4.7	3			
		Related Benefits	...	.....	12 , 00	,	...	.3	3			
3	F	Friendship Community Center			,	,						
		Per Diem Positions	...	.....	1F , 71	,	...	11.7	3			
		Related Benefits	...	.....	12 , 00	,	..	.8	3			
3	F	Barry Farms Recreation Center			,	,						
		Per Diem Positions	...	.....	1F , 71	,	...	2.3	3			
		Related Benefits	...	.....	12 , 00	,	...	.2	3			
		Annualization			,	,						
		Withingrades			,	,	(5)	119.1				
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	(5)	119.1				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | RA 4

D.C. FUNDS DETAIL OF INCREASES

AGENCY: D. C. Department of Recreation
CATEGORY: Maintenance

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subarmony Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (35 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
0	F	Langdon Park East & West Rec. Center										
		WG-5 Maintenance Worker	...	.....	1A , 11		(5)	20.7	4	1.2		
		Related Benefits	...	.....	12 , 00		...	2.0	4			
0	F	Fairlawn Park										
		Contractual Services	...	.....	25 , 00		...	10.0	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance					(5)	32.7				
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					(5)	32.7				

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FY 1979 SUPPLEMENTAL

Agency Department of Human Resources

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	5,978	$92,789.5	$169,097.8	$261,887.3
SUPPLEMENTAL ITEMS REQUESTED:				
1. Community Residential Facilities Act:				
a. Regulation and Licensing	(8)	47.6	5.1	52.7
b. Central Referral and Monitoring	(10)	89.8	11.7	101.5
2. Food Stamp Regulations	(40)	161.7	64.1	225.8
3. Public Assistance Payments:				
a. Caseload	...	.....	7,008.8	7,008.8
b. Payment Level Increase	...	.....	1,708.2	1,708.2
4. Forest Haven:				
a. Vocational Rehabilitation	...	.....	70.0	70.0
b. FY 1979 Placements	...	.....	161.7	161.7
c. Interdisciplinary Teams	...	.....	82.0	82.0
5. Whitman-Walker VD Clinic	...	.....	25.0	25.0
SUBTOTAL	(58)	299.1	9,136.6	9,435.7
TOTAL, REVISED FISCAL YEAR REQUEST	5,978	93,088.6	178,234.4	271,323.0

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Community Residential Facilities Act

An increase of 18 positions and $154,200 is requested to implement the D.C. Law 2-35, "Community Residential Facilities Licensure Act," dated October 27, 1977. Implementation of this law in Fiscal Year 1979 is necessary for proper compliance with the Pratt Decree on Forest Haven and Dixon vs. Califano on St. Elizabeth's Hospital. Both require placing Forest Haven and St. Elizabeth's residents in community-based settings that must be licensed and regulated pursuant to the Community Residential Facilities Act.

D.C. Law 2-35 requires the regulation, licensing, and monitoring of all public and private adult placement facilities that meet requirements for a Skilled Nursing Facility, Intermediate Care Facility, and Community Residential Facility.

Agency Code JA

56-508 O - 80 - 13

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Human Resources

To survey and license Community Residential Facilities, which include heretofore unregulated personal care homes, foster homes, halfway houses and sheltered living arrangements, an additional eight positions and $52,700 is requested for four months in Fiscal Year 1979.

D.C. Law 2-35 also requires the establishment of a Central Referral Bureau; this bureau must develop criteria for, and operate a monitoring system to rate licensed facilities, recommend placements, and certify eligible residents for SSI supplementation. An additional ten positions and $101,500 are requested to establish this Bureau for four months.

Funds to implement this act are requested in the Fiscal Year 1980 budget.

Food Stamp Regulations

The U.S. Department of Agriculture has issued new Food Stamp regulations, effective January 1979, which require expedited processing of applicants in immediate need; require services on demand; terminate automatic eligibility for public assistance cases; eliminate purchase requirements; require the Department to make home visits; and require the application of more complex computational formulas for eligibility.

The new regulations also require the prompt processing of all referrals of irregularities pertaining to clients and issuing agencies. The Department must recover funds erroneously issued or received, make necessary reimbursement to the District and Federal governments; maintain accounts on each case referral; and prepare timely status reports.

The first phase of implementation of the new regulations, elimination of the purchase requirement, has been completed. Current plans are to complete processing all new applications and reapplications by March 1, 1979.

The conversion of 45,000 current eligible households to the new regulations needs to be completed by June 30, 1979. The conversion and collection efforts, home visits, and remaining eligibility aspects of compliance with the new regulations require 40 positions and $225,800 for Fiscal Year 1979.

Positions and funds to implement these new regulations are requested in the Fiscal Year 1980 budget.

Agency Code JA

Agency Department of Human Resources

Public Assistance Payments

A total of $8,717,000 is needed to provide sufficient appropriated fund authority to make public assistance payments required by law.

In Fiscal Year 1978, the average number of AFDC cases was 31,661. Recent projections indicate that the average monthly number of AFDC cases in Fiscal Year 1979 will reduce to 30,754, excluding the impact of a payment level increase proposed for April 1, 1979. The average monthly number of GPA cases is estimated to reduce from 6,145 in Fiscal Year 1978 to an estimated 6,076 in Fiscal Year 1979.

These estimated reductions in average caseload have been accompanied by extensive efforts to reduce payment errors. These efforts include specialization and centralization of AFDC recertification, special enumeration and Title IV-D projects, implementation of work measurement standards for eligibility workers, rewriting sections of the Public and Medical Assistance Handbook to incorporate those elements identified as contributing to error rates, and expeditious hiring and training of AFDC caseworkers. The AFDC ineligibility and overpayment rates have been reduced by 3.8% and 8.5%, respectively, from the January-June, 1977, Quality Control Sample. Continued reduction in error rates is anticipated through the balance of Fiscal Year 1979.

While reductions in both error rates and caseloads are expected in Fiscal Year 1979, the implied budgetary savings are offset by base budget deficiencies and a projected 10 percent increase in the public assistance payment level effective July 1, 1979. The payment level increase adds 450 cases to the estimated average monthly AFDC caseload. The payment level increase will also require $1,708,200 for 3 months' implementation. Base budget deficiencies for the estimated caseload total $7,008,800, caused by a Congressional reduction of $3,500,000 in the Fiscal Year 1979 budget and Congressional deferral of approximately $4,000,000 requested in the Fiscal Year 1979 amendment.

Funds to meet public assistance payment requirements have been requested in the Fiscal Year 1980 budget.

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FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Human Resources

FINANCIAL AID FISCAL YEAR 1979
SUPPLEMENTAL

Categories	Average Number Cases Per Month	Payment 2/ Per Case	Total Program Cost	District Funds Required	District Funds Available	Federal Reimbursements
AFDC						
Regular	28,221	2,991	83,399.4	41,699.7	(37,889.7)	41,699.7
UF	322	3,976	1,280.2	640.1	(610.7)	640.1
Supplementation	2,665	1,981	5,280.6	2,640.3	(3,071.9)	2,640.3
	31,208		89,960.2	44,980.1	(41,572.3)	44,980.1
GPA	6,076	1,981	12,033.6	12,033.6	(6,724.4)	.....
Emergency Assistance Service						
AFDC	3,900 1/	.....	608.4	304.2	(304.2)	304.2
GPA	1,050 1/	.....	126.0	126.0	(126.0)	.....
	4,950 1/		734.4	430.2	(430.2)	304.2
SSI Supplementation						
Domiciliary	900 1/	.....	916.0	916.0	(916.0)	.....
Non-Domiciliary Care	300 1/	.....	59.4	59.4	(59.4)	.....
	1,200 1/		975.4	975.4	(975.4)	.....
Total	...	.....	103,703.6	58,419.3	(49,702.3)	45,284.3

1/ Annual Number of Cases

2/ Provides for an increase in the payment level of 10% (72.5% of February 1977 CPI), effective July 1, 1979

Agency Code JA

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Agency Department of Human Resources

Forest Haven

U.S. District Court Judge Pratt has ordered the placement of 60 residents at Forest Haven in the least restrictive most suitable community setting in Fiscal Year 1979. Of the 60 court-ordered placements, six have already been moved to the community. A total of $161,700 is requested for four months' contractual services funds, to permit placement of the remaining 54 residents in group homes and specialized foster care homes. This request is estimated at $4,500 annually per resident for 10 residents in specialized foster care. Group home placements for the remaining 44 most able residents are estimated at $10,000 annually per resident.

An additional $70,000 is requested for vocational rehabilitation services in order to prepare residents for employment or other constructive activity in accordance with their abilities. The request is estimated to provide approximately $1,200 in vocational rehabilitation services for each of the 60 outplaced residents for four months.

An additional $82,000 is requested for four months funding for interdisciplinary teams to perform court-ordered assessments, individualized treatment plans and exit plans for the 60 Forest Haven residents to be outplaced in Fiscal Year 1979.

Funds to continue the deinstitutionalization of Forest Haven are requested in the Fiscal Year 1980 budget.

Whitman-Walker VD Clinic

Funds in the amount of $25,000 are requested for the Whitman-Walker Clinic. This clinic will be operated on a contractual basis by the Department of Human Resources to provide a venereal disease clinic for the City's gay population. Of the $25,000 requested, $2,000 is to train 100 volunteers who provide most of the staff support for the clinic; $4,000 for advertising to inform the gay community of the clinic; $16,600 for an administrative assistant who will be assigned full time to case management, patient follow-up and liaison with DHR; and $2,400 for hepatitis screening of the volunteers working at the clinic. Funds are not included in the FY 1980 budget for this clinic.

DISTRICT OF COLUMBIA GOVERNMENT | FY 79

D.C. FUNDS DETAIL OF INCREASES

JA 1

AGENCY: Department of Human Resources

CATEGORY: Executive Direction and Support

(S THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subexpenditure Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 , 11	Object Class 13 , 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (65 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Community Residential Facilities Act:										
		Regulation and Licensing:										
6	H	GS-12 Supervisory Social Worker	...	.....	1A , 01		(1)	7.2	4	.3	.....	14.7
		GS-11 Social Worker	...	.....	1A , 01		(2)	12.4	4	.7	.....	24.1
		GS-9 Social Worker	...	.....	1A , 01		(3)	15.2	4	1.0	.....	30.1
		GS-9 Nutritionist	...	.....	1A , 01		(1)	5.2	4	.3	.....	9.9
		GS-5 Clerk-Typist	...	.....	1A , 01		(1)	3.2	4	.3	.....	6.8
		Related Benefits	...	.....	12 , 00		...	4.4	4	...	.....	.6
		Local Travel	...	.....	21 , 00		...	.4	4	...	.....	.8
		Printing and Reproduction	...	.....	24 , 00		...	.8	4	...	.....	1.6
		Supplies and Materials	...	.....	26 , 00		...	.4	4	...	.....	.8
		Equipment	...	.....	31 , 00		...	3.5	4	...	.....	.....
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					(8)	52.7				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					(8)	52.7				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

JA 2

AGENCY: Department of Human Resources

CATEGORY: Payments Assistance Administration

(IN THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Food Stamp Regulations:										
		Eligibility:										
2	H	GS-11 Supvy. Social Service Rep.	...	.....	1G 01		(4)	18.3	4	2.6	.....	18.3
		GS-7 Social Service Representatives	...	.....	1G 01		(21)	64.8	4	14.7	.....	64.8
		GS-5 Accounting Clerk	...	.....	1G 01		(1)	2.5	4	0.7	.....	2.5
		GS-4 Clerks (Typing)	...	.....	1G 01		(4)	8.9	4	2.6	.....	8.9
		Related Benefits	...	.....	12 00		...	9.2	4	...	.....	.9
		Local Travel	...	.....	21 00		...	.3	4	...	.....	.3
		Rent, Communications and Utilities	...	.....	23 00		...	14.1	4	...	.....	14.1
		Printing	...	.....	24 00		...	1.1	4	...	.....	1.1
		Other Services	...	.....	25 00		...	1.6	4	...	.....	1.6
		Supplies and Materials	...	.....	26 00		...	1.5	4	...	.....	1.5
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

JA 2

AGENCY: Department of Human Resources

CATEGORY: Payments Assistance Administration

(In THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27-34)	Current Year Available: Amount (36-43)	Object Class 10,11	Object Class 13,14	Budget Year Increases: Positions (45-52)	Budget Year Increases: Amount (54-61)	Budget Year Increases: Months Funded (63-64)	Budget Year Increases: Average Employment (69-73)	Next Year Amounts: Non-Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
2	H	Equipment	...	.....	31,00	,	...	21.0	4	...	.....	.....
		Subtotal - Eligibility				,	(30)	143.3		20.6		122.3
		Recovery:				,						
3	H	GS-11 Supvy. Collection Agent	...	.....	1G,01	,	(1)	8.4	4	0.7	.....	8.4
		GS-9 Collection Agents	...	.....	1G,01	,	(2)	13.9	4	1.3	.....	13.9
		GS-7 Collection Agents	...	.....	1G,01	,	(2)	11.4	4	1.3	.....	11.4
		GS-5 Collection Agent	...	.....	1G,01	,	(1)	4.6	4	0.7	.....	4.6
		GS-5 Accounting Technicians	...	.....	1G,01	,	(2)	6.4	4	1.3	.....	6.4
		GS-4 Clerk Typist	...	.....	1G,01	,	(1)	4.1	4	0.7	.....	4.1
		GS-4 Data Transcriber	...	.....	1G,01	,	(1)	4.0	4	0.7	.....	4.0
		Related Benefits	...	.....	12,00	,	...	5.2	4	...	.....	.4
		Transportation of Things	...	.....	22,00	,	...	1.0	4	...	.....	1.0
		Annualization				,						
		Withingrades				,						
		Staffing & Maintenance				,						
		Statutory				,						
		Inflation				,						
		Workload				,						
		New				,						
		Improved				,						
		Other				,						
		TOTAL				,						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

J A 2

AGENCY: Department of Human Resources

CATEGORY: Payments Assistance Administration

D.C. FUNDS DETAIL OF INCREASES

(S THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 42)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
3	H	Rent, Communications and Utilities	...	.....	23 00		...	4.7	4	...	.....	4.7
		Printing	...	.....	24 00		...	1.4	4	...	.....	1.4
		Other Services	...	.....	25 00		...	10.5	4	...	.....	10.5
		Supplies and Materials	...	.....	26 00		...	.5	4	...	.....	.5
		Equipment	...	.....	31 00		...	6.4	4	...	.....	...
		Subtotal - Recovery					(10)	82.5		6.7		76.1
		Total, Food Stamp Regulations					(40)	225.8		6.7		76.1
		Public Assistance - Grants and Subsidies:										
3	H	Caseload	...	.....			...	7,008.8	12	...	.....	.....
3	H	Payment Level Increase	...	.....			...	1,708.2	6			
		Subtotal - Public Assistance						8,717.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					(40)	8,942.8				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					(40)	8,942.8				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | J A 3

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Human Resources
CATEGORY: Social Rehabilitation Administration

(In THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 11	13 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Part Time Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Community Residential Facilities Act:										
		Central Referral and Monitoring:										
3	R	GS-13 Chief, Social Services Officer	...	.....	1G 01		(1)	13.0	4	0.7	.....	13.0
		GS-12 Asst., Chief, Social Servs. Off.	...	.....	1G 01		(1)	11.0	4	0.7	.....	10.9
		GS-11 Supvy. Public Health Nurse	...	.....	1G 01		(1)	9.1	4	0.7	.....	9.2
		GS-9 Public Health Nurse	...	.....	1G 01		(1)	7.6	4	0.7	.....	7.6
		GS-9 Social Workers	...	.....	1G 01		(4)	30.2	4	2.8	.....	30.2
		GS-6 Secretary	...	.....	1G 01		(2)	11.1	4	1.4	.....	11.1
		Related Benefits	...	.....	12 00		...	7.8	4	...	.....	1.1
		Local Travel	...	.....	21 00		...	2.5	4	...	.....	2.5
		Rent, Communications and Utilities	...	.....	23 00		...	1.5	4	...	.....	1.5
		Printing and Reproduction	...	.....	24 00		...	3.2	4	...	.....	3.2
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS 21.6 REV.6/2/78 J-61448

JA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

J.A 3

AGENCY: Department of Human Resources

CATEGORY: Social Rehabilitation Administration

D.C. FUNDS DETAIL OF INCREASES

(In THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
3	R	Other Services	...	.....	25.00	.	...	3.5	4	...	.....	3.5
		Supplies and Materials	...	.....	26.00	.	...	1.0	4	...	.....	1.0
		Total, Central Referral Bureau			.	.	(10)	101.5	4	7.0		
3	H	Forest Haven Vocational Services	...	.....	25.00	.	...	70.0	4	...	.....	...
		Total, Social Rehabilitation Adm.			.	.	(10)	171.5	4			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
	H	Statutory			.	.		70.0				
		Inflation			.	.						
		Workload			.	.						
	R	New			.	.	(10)	101.5				
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	(10)	171.5				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | J A 4

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Human Resources
CATEGORY: Mental Health Administration

(S THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
		Forest Haven - FY 1979 Placements:										
3	H	Contractual Services	...	.....	25 00		...	161.7	4	...	.....	200.0
		Interdisciplinary Teams:										
3	H	Contractual Services	...	.....	25 00		...	82.0	4	...	.....	82.0
		Total, Forest Haven					...	243.7	4			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory										
		Inflation					...	243.7				
		Workload										
		New										
		Improved										
		Other										
		TOTAL					...	243.7				

ODMS 71.0 REV.6/2/78 J-83448

JA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

JA S

AGENCY: Department of Human Resources

CATEGORY: Community Health and Hospitals Administration

(\$ THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 72)	Non Recurring (Decrease)	Annualization (Increase)
	12											
	X	Contractual Services for Venereal			,	,						
		Disease Clinic	...	.....	25 , 00	,	...	25.0	4			
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,	...	25.0				
	X	Other			,	,						
		TOTAL			,	,	...	25.0				

Agency Department of Transportation

(Amounts in thousands)

	Positions	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	1,005	$16,157.3	$17,955.6	$34,112.9
SUPPLEMENTAL ITEMS REQUESTED:				
Traffic Adjudication Appeals Board	(3)	65.1	.....	65.1
Traffic Adjudication Computer Hardware	...	.....	405.0	405.0
Electrical Energy for Street Lighting	...	.....	940.5	940.5
Traffic Adjudication Data Input	...	.....	171.5	171.5
Snow and Ice Control	...	.....	3,694.9	3,694.9
SUBTOTAL	(3)	65.1	5,211.9	5,277.0
TOTAL, REVISED FISCAL YEAR REQUEST	1,005	$16,222.4	$23,167.5	$39,389.9

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Traffic Adjudication Appeals Board

An increase of three positions and $65,100 is requested to provide funds for the Traffic Adjudication Appeals Board which will commence operations in April 1979. This Board is an integral part of the administration adjudication process, as stated in the Traffic Adjudication Act of 1978. The Appeals Board will hear all appeals from motorists concerning a hearing examiner's findings or penalty. The Appeals Board will review each case and set aside the examiner's findings, which are arbitrary, unlawful, exceeds statutory authority, or unsupported by substantial evidence, etc. As called for by the legislation, the Board will consist of one GS-14 who will be a member of the Department, one member of the District Bar from a list of those willing to serve, and one citizen of the District from a list of those interested in serving. Both non-Department members will be paid at the GS-14 rate for the hours served and $26,000 is requested for Board member's compensation. In addition to a GS-14, Chief, Appeals Board who will head the Hearing Appeals Board, a Hearing Appeals Clerk, GS-7 and Secretary, GS-6 are being requested.

Agency Code KA

Agency Department of Transportation

Other tasks to be performed include scheduling review hearings, maintaining rosters of willing citizens and attorneys qualified to serve on the Board, notifying Board members of hearing dates, writing Board findings and summaries, keeping statistical data on Board activities, coordinating with hearing examiners on Board determinations, and handling further appeals to the Superior Court in cases still disputed by the motorists.

This supplemental request is necessary as a result of new legislation enacted after the submission of the FY 1979 budget request and cannot be funded within existing resources. Funds are requested in the FY 1980 budget.

Traffic Adjudication Computer Hardware

The original FY 1979 request for computer hardware funding was made with the expectation that computer hardware support would have been required for only seven months of FY 1979. Subsequently the requirement was increased to the full fiscal year because of an earlier commencement date for systems conversion and the need for parallel operations with the D.C. Superior Court's systems. Computer needs for conversion and testing began in October of 1978 and parallel operations began on December 4, 1978. We anticipate the Court will be able to discontinue parallel operations by January 29, 1979. Parallel operations are needed to make sure the converted system operates the same as the Superior Court System. This was necessary to ensure operational data processing support for the new Traffic Adjudication Program. An increase of $405,000 is requested to provide an additional five-months funding for the operation of the computer. Funds are included in the FY 1980 budget.

Electrical Energy for Street Lighting

An increase of $940,500 is being requested to provide electrical energy for street lighting. This amount represents two separate actions taken by the Congress during the FY 1979 budget process.

1. An amount of $500,00 was requested and approved by Congress in the FY 1978 Supplemental. This was also included in the FY 1979 Budget Amendment; however, the Congress deferred action on the District's amendment.

2. The Congress, in response to concern about the City's progress in impmementing a Right-Turn-on-Red (RTOR) program in the District of Columbia, imposed a general reduction of $440,500 to the Department of Transportation. Since that time the District embarked on a program to implement, as required by Federal energy legislation, a right-turn-on-red program to the maximum extent compatible with safety. Using Federally developed guidelines, approximately 15 to 20 percent of the approaches in the

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Transportation

District qualify for right-turn-on-red. For this reason the City has opted for the "Eastern Rule" which allows right-turn-on-red only at signed intersections. In late 1978, the District adopted a traffic regulation implementing the Eastern rule. This was done with the concurrence of the Department of Energy (DOE) pursuant to a so-called action plan which they had required and approved. Early this year, at the point we had contemplated permitting right-turn-on-red at some intersections, the DOE published a rule which would require the District to implement the Western rule. The final rule from the Energy Department has not yet been published. If we go to the Western rule at the end of this year as is contemplated by the DOE rule-making, we do not contemplate implementing the Eastern rule in the meantime. We expect the direction we will take as between the Eastern rule and the Western rule to be resolved very shortly.

The Department has again reviewed its financial status and has determined that there are no alternative means of financing the $940,500 disallowed without severely impacting those programs that provide direct services to the public and/or sustain the safety and mobility of persons within the City.

Also the District has a legal obligation to meet its financial commitment to PEPCO based on the prevailing rate structure as approved by the Public Service Commission. Therefore, there remains no alternative than to request that the needed funding be approved. Funding in the amount of $500,000 is requested in the FY 1980 Budget. The $440,500 is not included in the FY 1980 Budget.

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Traffic Adjudication Data Input

The Department's budget for FY 1979 includes $276,000 to enter traffic tickets into the computer system through a contractual service. The actual cost for this service is $447,500, based on processing 2,500,000 tickets at a cost of 17.9 cents per ticket. The original estimate was based on the assumption that the Superior Court would assist in the keypunching of traffic tickets during FY 1979. However, the Superior Court will be unable to provide this assistance. Therefore, an increase of $171,500 is required to provide funding to process the tickets.

Without an increase of $171,500 to the FY 1979 budget, the District will lose accountability for approximately one-half of the traffic tickets processed by the Department of Transportation. Taking this into consideration the estimated number of deliquent tickets, for which payment cannot be collected, would be at least 100,000. The average amount collected per deliquent ticket is $25.00, therefore, unless this request of $171,500 is included in the FY 1979 supplemental, the District may lose more than $2,500,000 in projected revenue.

Agency Code KA

Agency Department of Transportation

Snow and Ice Control

The projected costs for snow and ice control in FY 1979 are $3,998,200. Funding approved for FY 1979 is $303,300. An increase of $3,694,900 is requested to meet the increased costs resulting from significantly more snow and ice this winter than anticipated.

The breakdown of the costs are as follows:

ITEM	INCREASE	TOTAL COSTS
Salt and Sand	$ 596,900	$ 706,000
Overtime for Department of Transportation and Environmental Services Personnel	1,059,500	1,132,000
Contractual Plowing and Salting	487,500	520,000
Emergency Street Repair	1,074,000	1,074,000
Vehicle Parts and Miscellaneous Supplies and Equipment	477,000	566,000
TOTAL	$3,694,900	$3,998,200

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56-508 O - 80 - 14

Agency Department of Transportation

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	1,015	(990)	$16,344.2	$17,175.9	$33,520.1
AMENDMENT ITEMS REQUESTED:					
Electrical Energy for Street Lighting.....	...	...	.....	440.5	440.5
SUBTOTAL	...	...	.....	440.5	440.5
TOTAL, REVISED FISCAL YEAR REQUEST	1,015	(990)	$16,344.2	$17,616.4	$33,960.6

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Electrical Energy for Street Lighting

An increase of $440,500 is being requested to provide electrical energy for street lighting in FY 1980. This amount results from actions taken by the Congress during the FY 1979 budget process. The Congress, in response to concern about the City's progress in implementing a Right-Turn-on-Red (RTOR) program in the District of Columbia imposed a general reduction of $440,500 to the Department of Transportation. Since that time the District embarked on a program to implement, as required by Federal energy legislation, a right-turn-on-red program to the maximum extent compatible with safety.

Using Federally developed guidelines, approximately 15 to 20 percent of the approaches in the District of Columbia qualify for right-turn-on-red. For this reason the City has opted for the "Eastern Rule" which allows right-turn-on-red only at signed intersections. In late 1978, the District adpoted a traffic regulation implementing the Eastern rule. This was done with the concurrence of the Department of Energy (DOE) pursuant

Agency Code KA

Agency Department of Transportation

to a so-called action plan which they had required and approved. Early this year, at the point we had contemplated permitting right-turn-on-red at some intersections, the DOE published a rule which would require the District to implement the Western rule. The final rule from the Energy Department has not yet been published. If we go to the Western rule at the end of this year as is contemplated by the DOE rule-making, we do not contemplate implementing Eastern rule in the meantime. We expect the direction we will take as between the Eastern rule and the Western rule to be resolved very shortly.

The Department has again reviewed its financial status and has determined that there are no alternative means of financing the $440,500 disallowed without severely impacting those programs that provide direct services to the public and/or sustain the safety and mobility of persons within the City.

Also, the District has a legal obligation to meet its financial commitment to PEPCO based on the prevailing rate structure as approved by the Public Service Commission. Therefore, there remains no alternative than to request that the needed funding be approved.

Funding for this item is included in the FY 1979 supplemental request.

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79

D.C. FUNDS DETAIL OF INCREASES

KA

AGENCY: Department of Transportation

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Administration and Program Support (100)										
1	R	GS-14 Chief Appeals Board	...	.....	1 A		(1)	21.4	06			
1	R	GS-7 Hearing Appeals Clerk	...	.....	1 A		(1)	6.5	06			
1	R	GS-6 Secretary	...	.....	1 A		(1)	5.9	06			
1	R	Related Benefits	...	.....	1 2		...	5.3	06			
1	R	Board Members Compensation	...	.....	1 2		...	26.0	06			
4	R	Traffic Adjudication Computer Hardware	...	570.0	1 9		...	405.0	05			
4	R	Traffic Adjudication Data Input	...	276.0	1 6		...	171.5	05			
		Total 100	...	(846.0)				(641.6)				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS 71.0 REV.6/2/78 J-83448

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

KA

AGENCY: Department of Transportation

CATEGORY:

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (35 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Traffic Engineering and Operations (400)			.	.						
2	X	Energy for Street Lighting	...	6,033.3	1 . 5	.	...	440.5	01		.	
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
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					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other	...	6,033.3			...	440.5	01			
		TOTAL	...	6,033.3	.	.	...	440.5				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | K A

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Transportation (continuation)
CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Traffic Enineering and Operation (400)			.	.						
2	X	Energy for Streeting Lighting	...	6,033.3	1 5	.	...	940.6	12			
					.	.						
		Construction and Maintenance (300)			.	.						
6	P	Snow and Ice Control	...	198.3	1 4	.	...	1,073.9				
6	P	Snow and Ice Control	...	105.0	1 6	.	...	2,621.0				
		Total 300		303.3	.	.	...	3,694.9				
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload		303.3	.	.		3,694.9				
		New		846.0	.	.	(3)	641.6				
		Improved			.	.						
		Other		6,033.3	.	.	...	940.5				
		TOTAL		7,182.6	.	.	(3)	5,277.0				

OBMS 71.0 REV 6/2/78 J-83448

PAGE KA

FY 1979 SUPPLEMENTAL

Agency Washington Metropolitan Area Transit Authority (WMATA)

(Amounts in thousands)

	Positions	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	...	.....	$41,032.8	$41,032.8
SUPPLEMENTAL ITEMS REQUESTED:				
Metrorail Debt Service Assistance	...	.....	-3,969.4	-3,969.4
Metrobus Operating Subsidy	...	.....	+3,969.4	+3,969.4
SUBTOTAL	...	.....	.....	.....
TOTAL, REVISED FISCAL YEAR REQUEST	...	.....	41,032.8	41,032.8

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

The amount of $3,969,400 was approved in the F.Y. 1979 Budget for payment of the District's share of debt service on bonds of the Washington Metropolitan Area Transit Authority. Subsequent to this approval, the WMATA Board of Directors authorized the payment of debt service from WMATA's internally generated funds. Thus, the $3,969,400 is no longer needed for debt service.

It is requested that the $3,969,400 be approved for redirection and application to the shortfall of $4.7 million in the District's share for Metrobus Operating Subsidy for FY 1979. The shortfall exists because the District budgeted $19.4 million for Metrobus Operating Subsidy, which was based on a preliminary estimate provided by the authority; however, when the WMATA Board of Directors approved the final budget, the District share amounted to $24.1 million, a difference of $4.7 million. This redirection will leave a Metrobus requirement of $800,000, which is subject to the two-year makeup funding policy.

Agency Code KE

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Washington Metropolitan Area Transit Authority (WMATA)

CATEGORY:

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (-)		Transfers IN (+)		Transfers OUT (-)		Redirections IN (+)		Redirections OUT (-)		Other (+ -)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Metrorail Debt Service Assistance											-3,969.4				-3,969.4
Metrobus Operating Subsidy									+3,969.4						+3,969.4
Total									+3,969.4		-3,969.4				.....

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J-03448

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FY 1979 SUPPLEMENTAL

Agency Department of Environmental Services

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT.....	2,657	$45,553.0	$19,339.8	$64,892.8
SUPPLEMENTAL ITEMS REQUESTED:				
Water and Sewer Service Billing and Accounting System	(5)	33.6	161.4	195.0
Sludge Composting Facility, Blue Plains	...	.....	4,024.0	4,024.0
Operating Camp Station (Air Quality)	...	.....	13.8	13.8
Electrical Energy - Water Resources Management	...	.....	949.6	949.6
Landfill Contractual Services (Inflationary Costs) ..	...	.....	57.9	57.9
Community Residence Facilities.....	(5)	13.1	3.0	16.1
SUBTOTAL	(10)	46.7	5,209.7	5,256.4
TOTAL, REVISED FISCAL YEAR REQUEST	2,657	45,599.7	24,549.5	70,149.2

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Water and Sewer Service Billing and Accounting System

The automated water and sewer service billing and accounting system developed by Touche, Ross and Company is an agency Revenue Feeder System which interfaces with the Revenue Accounting Subsystem of the Unified Financial System being developed by American Management Systems, Inc. under contract to the Temporary Commission on Financial Oversight of the District of Columbia. The computerized system will assure timely water and sewer service billing and accounting. Funding for design and development of the system was provided by the Temporary Commission on Financial Oversight. Funding for operation and maintenance of the system will be provided by the Department of Environmental Services.

The system calls for the conversion of manual records to a tape storage system for automated processing. Because of the high priority placed on implementing this system costs were incurred beginning in January 1979 for the leasing of equipment, acquisition of supplies and equipment, printing, and support personnel. Nine months funding is requested in the supplemental for these items at a cost of $195,000.

Agency Code LA

Agency Department of Environmental Services

Absorption of these costs through internal redirection would have an adverse affect on the operating efficiency in other program areas; therefore, approval of this request is essential. Additional funding is also requested in the Office of Financial Management for the SHARE computer center's support of the system. Funds are not included in the FY 1980 budget for this program.

Sludge Composting Facility - Blue Plains

On July 10, 1978, Judge Smith of the United States District Court issued an order that the District of Columbia and other users of the Blue Plains waste water treatment plant manage their proportionate shares of sludge. The users were under mandate to agree on a method for disposition of sludge. The court suit grew out of a failure of the parties to reach the mandated agreement. The court order specifically requires construction of a 275-ton per day composting facility at Blue Plains by February 15, 1979, to be operated at least until September 21, 1979.

Faced with the preeminent requirement of meeting the stipulated February 15, 1979, deadline, the Department took immediate action on an emergency basis to purchase equipment and let construction contracts. Because of the large sum required and the need to proceed immediately, charges were made to the Waste Water Treatment Plant capital project #504-115. Since it is anticipated that this facility will be a temporary operation, it is requested that operating funds be made available rather than capital funds for construction and purchase of equipment.

The facility is being constructed on a future denitrification site at the Blue Plains Plant. This program is currently under study by the Environmental Protection Agency. In the event that the composting facility must be dismantled at some future date, many of the major components such as equipment are movable and reusable. This is a non-recurring cost in FY 1980.

Operating Camp Station - 427 New Jersey Avenue, N.W.

Effective January 1, 1979 the U.S. Environmental Protection Agency (EPA) transferred the central air pollution monitoring building to the District of Columbia requiring that full-year operating costs be borne by this Department. While there was some previous discussion which indicated that this transfer was being contemplated, no firm commitment was made until the onset of the budget year.

Agency Code LA

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Agency Department of Environmental Services

The acquisition and operation of the building will make possible continued laboratory support of air monitoring equipment, provide a centrally located repair and calibration site, enable the performance of carbon monoxide evaluation of D.C. owned vehicles and provide a training facility and demonstration area for staff and other interested parties. An increase of $13,800 is requested to provide the operating costs such as electricity, supplies and equipment, etc. Funds are not included in the FY 1980 budget for these costs.

Electrical Energy

At the time of FY 1979 budget preparation, it was estimated that electrical energy for water resource facilities would cost $3,457,700 in FY 1979. To provide that amount of funding, $442,200 was redirected to add to the FY 1979 base of $2,813,800 and an increase of $221,700 was requested in the FY 1979 budget. The increase was disallowed by Congress and total funds available remained at $3,236,000. The best information available at this time indicates that the total electrical costs in FY 1979 (assuming no increase in consumption) will be $4,185,604 or $949,604 more than funds are available. This estimate is based on an estimated average rate per KWH increase of .0036 of 1 cent (.0359 rate per KWH to .0395 rate per KWH). Conservation measures have been effected where possible and a reduction of KWH in 1979 would not appear at this time to be possible. Approximately $400,000 of the additional $949,604 requested will be financed through revenues from user jurisdictions which will be deposited in the City's general fund and used to fund the City's budget including the Department of Environmental Services. Funds are not included in the FY 1980 budget for increased cost of electrical energy.

Landfill Contractual Service, Inflation

The necessity for reliable daily operation of the regional landfill at Lorton requires the rental of essential equipment. In FY 1978 the rental contract for such equipment totalled $570,780. Bids for FY 1979 were recently opened revealing a 27% increase on the low bid bringing the FY 1979 contract to $724,173. Funding is available to absorb approximately 7% of the increased cost or $39,954. However, the remaining increased costs for the low bid total $113,439 of which $55,585 is reimbursable from other jurisdictions using the landfill. Since these funds are reimbursable they do not require appropriation through the Department's budget. A total of $57,854 is requested for the City's share of this cost in FY 1979. Funds are included in the FY 1980 budget.

Agency Code LA

AGENCY Department of Environmental Services

Regulation of Community Residence Facilities

An increase of $16,100 is requested for environmental evaluation of community residence facilities. Legislation to regulate these residences became law on October 27, 1977. Up to 1,000 facilities may be involved. These semi-medical facilities have not received adequate medical or environmental supervision. This resulted in aged and feeble members of the community being exposed to conditions and situations that endanger their health and lives. This request supplements funding for this program in the Department of Human Resources for the licensing program. Environmental evaluation which is performed by the Environmental Health Administration, Department of Environmental Services, in conjunction with licensing procedures, involves review and inspection of all facilities applying for licenses and those currently licensed. The requested staffing is based on four evaluations per facility per year of an estimated 1,000 facilities. Funds are not included in the FY 1980 budget for this program

Agency Code LA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Environmental Services

CATEGORY: Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsidiary Code	Type 12	Increase Items	Current Year Available: Positions (27-34)	Current Year Available: Amount (36-43)	Object Class 10,11	13,14	Budget Year Increases: Positions (45-52)	Budget Year Increases: Amount (54-61)	Budget Year Increases: Months Funded (63-64)	Budget Year Increases: Average Employment (69-73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
4	T	2-GS-3 Data Transcribers			1 A		(2)	12.6	9		....	
4	T	Related Benefits			1 2		..	1.3	9	...	....	
4	T	3-GS-3 Data Transcribers			1 A		(3)	18.0	8	.	....	
4	T	Related Benefits			1 2		..	1.7	9	..	....	
4	T	Travel			2 1		..	.4	9	..	....	...
4	T	Rents, Communications and Utilities			2 3		..	116.9	9	..	....	...
4	T	Printing			2 4		..	24.8	9	..	....	...
4	T	Supplies and Materials			2 6		..	14.5	9	..	....	...
4	T	Equipment			3 1		..	4.8	9	..	....	...
		Annualization										
		Within-grades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved					(5)	195.0				
		Other										
		TOTAL					(5)	195.0				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

L,A 2

AGENCY: Department of Environmental Services

CATEGORY: Engineering and Construction Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10, 11	13, 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
4	II	Other Contractual Services	...	...	2 5		...	4,024.0	...	...	...	...
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory						4,024.0				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL						4,024.0				

OBMS 71.0 REV.6/2/78 J-83448

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

E A

AGENCY: Department of Environmental Services

CATEGORY: Water Resources Management Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsequent Code	Type 12	Increase Items	Current Year Available Positions (27-34)	Current Year Available Amount (36-43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases Positions (45-52)	Budget Year Increases Amount (54-61)	Budget Year Increases Months Funded (63-64)	Budget Year Increases Average Employment (69-73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
5	K	Rents, Communications and Utilities	...	3,236.0	2 3		...	949.6	12	...	...	...
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation		3,236.0				949.6	12		...	...
		Workload										
		New										
		Improved										
		Other										
		TOTAL		3,236.0				949.6	12			

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

L A

AGENCY: Department of Environmental Services

CATEGORY: Solid Waste Management Administration

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subdivision Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 11	Object Class 13 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
4	K	Contractual Services	...	...	2 5		...	57.9	12	...	...	...
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation						57.9				
		Workload										
		New										
		Improved										
		Other										
		TOTAL						57.9				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 79

L A 3

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Environmental Services

CATEGORY: Environmental Health Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subarrangement Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Regulation of Community Residence Facilities										
3	R	GS-11 Pharmacists			1 A		(1)	3.0	2			...
3	R	Related Benefits			1 2			.2	2			...
3	R	GS-09 Sanitarian			1 A		(3)	7.5	2			...
3	R	Related Benefits			1 2			.6	2			...
3	R	GS-05 Clerk-Typist			1 A		(1)	1.6	2			...
3	R	Related Benefits			1 2			.2	2			...
3	R	Travel			2 1			.1	2			...
3	R	Printing			2 4			.1	2			...
3	R	Supplies & Materials			2 6			2.8	2			...
		Operating Camp Station										
6	R	Rent, Communications & Utilities			2 3			8.5	12			...
		Annualization										
		Within-grades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT | FY 79 | LA 5

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Environmental Services

CATEGORY: Environmental Health Administration (con't)

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subarrangy Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualiz (Incre.
		Operating Camp Station (con't)										
6	R	Contractual Services			2 5			1.3	12			...
6	R	Supplies & Materials			2 6			3.4	12			...
6	R	Equipment			3 1			.6	12			...
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New					(5)	29.9				
		Improved										
		Other										
		TOTAL					(5)	29.9				

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FY 1979 SUPPLEMENTAL

Agency Personal Services for Fiscal Year 1979 Salary Increases (Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT.....	...	$25,610.6 1/	.....	$25,610.6 1/
SUPPLEMENTAL ITEMS REQUESTED:				
Salary Increase Requirement.....		16,000.0	.....	16,000.0
SUBTOTAL		16,000.0	.....	16,000.0
TOTAL, REVISED FISCAL YEAR REQUEST		41,610.6	.....	41,610.6

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

FY 1979 Supplemental Request

The FY 1979 appropriation of $69,300,000 for personal services represents funding in the amount of $43,689,400 for the FY 1978 salary increase annualization in FY 1979 and a FY 1979 allotment of $25,610,600 which provides partial funding for the FY 1979 salary increase for City employees. An additional amount of $16 million is required for funding of the FY 1979 (October 1978) 5.5 percent salary increase for City employees. The supplemental amount requested is related to three distinct actions. They are: 1) the cost of October 1977 (FY 1978) salary increases in FY 1979; 2) the deferral of the FY 1979 budget amendment for personal services; and 3) the cost of the October 1978 (FY 1979) salary increase in FY 1979. The $16.0 million incorporates amounts of $11,585,400 associated with the FY 1979 (October 1978) pay raise and $4,414,600 needed to bring the FY 1979 availability to the estimated requirement of $41,610,600.

FY 1978 (October 1977) Salary Increases

The City's annual FY 1979 budget contained an amount of $69.3 million. This amount was initially allocated to provide $32,104,000 for the annualization of the FY 1978 (October 1977) salary increase in FY 1979 and $37,196,000 for the FY 1979 (October 1978) salary increase in FY 1979. This annualization amount

FY 1979 SUPPLEMENTAL - continuation page

Agency Personal Services for October 1978 Salary Increases

of $32,104,000 was based on an estimate of a 5.0 percent salary increase in FY 1978 for all City employees; however, the actual salary increases provided to City employees were substantially higher than estimated. General schedule, police, fire and education employees received an increase of 7.05 percent; most wage grade employees received an increase of 8.52 percent. The actual cost of the annualization of the FY 1978 (October 1977) salary increase in FY 1979 was $43,689,400, an increase of more than $11.5 million over the allocated amount.

FY 1979 Budget Amendment

The City proposed a FY 1979 budget amendment in the spring of 1978 to increase the FY 1979 appropriation to $76.3 million, an increase of $7.0 million. The amendment of $7.0 million was equal to the amount requested in the FY 1978 Supplemental and increased the allocation for annualization of the FY 1978 pay raise amount from $32,104,000 to $39,104,000. However, subsequent analysis indicated that the annualized cost of the FY 1978 pay raise would be $43,689,400. This was because certain pay increase savings realized in FY 1978 could not be predicted for FY 1979 and that $11.5 million was required to fund the FY 1978 pay raise annualization in FY 1979 instead of the $7.0 million initially projected. The FY 1979 amendment was not considered by the Congress and the FY 1979 personal services appropriation remained at the original amount of $69.3 million. The need to allocate $43,689,400 to FY 1978 annualization left an allotment of $25,610,600 for the FY 1979 pay raise.

FY 1979 (October 1978) Salary Increases

The FY 1979 salary increase was effective in October 1978. The actual cost is now estimated to be $41,610,600 or $4,414,600 more than the original estimate of $37,196,000. The principal reason for the revised estimate is the higher salary base resulting from the higher than anticipated cost of the FY 1978 increase.

1/ Represents the portion of the $69,300,000 appropriated in Fiscal Year 1979 that will be allocated for the Fiscal Year 1979 pay increases. The balance represents the annualization of the Fiscal Year 1978 pay increase which has been distributed to the District agencies.

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Personal Services

CATEGORY:

(In THOUSANDS)

SCHEDULE C-A OPERATING BUDGET

Subtreasury Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Personal Services						16,000.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory						16,000.0				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL						16,000.0				

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FY 1979 SUPPLEMENTAL

Agency Settlement of Claims and Suits

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	...	.....	$322.8	$322.8
SUPPLEMENTAL ITEMS REQUESTED:				
Additional Claims	...	.....	61.5	61.5
Robert J. Pierce	...	.....	230.0	230.0
SUBTOTAL	...	.....	291.5	291.5
TOTAL, REVISED FISCAL YEAR REQUEST	...	.....	614.3	614.3

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Additional Claims

For payment of property damage claims in excess of $1,500 and of personal injury claims in excess of $5,000, subsequently approved by the Mayor in accordance with the provision of the Act of February 11, 1929, as amended (45 Stat. 1160; 46 Stat. 500; 65 Stat. 131) as given on the attached sheet.

Robert J. Pierce

An additional $230,000 to settle all claims against the District of Columbia arising out of the personal injuries sustained by Robert J. Pierce due to the illegal takeover of the District Building on March 7, 1977. Funding in the amount of $250,000 was provided in the annual appropriation for fiscal year 1979; the legislation set a ceiling of $480,000 relative to this settlement.

Agency Code ZB

FY 1979 SUPPLEMENTAL - continuation page

Agency Settlement of Claims and Suits - Additional Claims

Claimant	Nature of Case	Amount Claimed	Amount of Settlement
Willie Mae Gray v. District of Columbia	Claim and lawsuit for personal injuries (blow-out fracture of right orbit) sustained from fall in tree box space in front of 1732-1734 Benning Rd., N.E., on August 2, 1974.	$500,000.00	$7,750.00
Abel Holiday v. Delbert Jackson, et al.	Claim and lawsuit for personal injuries (loss of portion of middle finger and all of index finger of left hand) sustained while using meat grinder in Culinary Unit, Department of Corrections, on January 12, 1977.	500,000.00	5,750.00
Edna McNair v. District of Columbia, et al.	Claim and lawsuit for wrongful death of husband, James McNair, allegedly as result of medical malpractice at D.C. Jail and D.C. General Hospital on October 30, 1975.	400,000.00	8,000.00
Gladys Saunders, & Charles & Jeannette Jones v. District of Columbia, et al.	Claim and lawsuit for personal injuries sustained by Charles Jones (herniated disc) when in vehicular collision with MPD vehicle at Bladensburg and Mt. Olivet Roads, N.E., on December 20, 1976.	100,000.00	7,700.00
James McCorkle v. District of Columbia	Claim and lawsuit for personal injuries (humiliation, trauma) sustained when detained at D.C. Jail for month after charge against him was dismissed, caused by "clerical goof" of Superior Court.	200,000.00	6,000.00
William R. Dyer	Claim for property damage sustained when brick wall, fence and shrubs at 5311 Conn. Avenue, N.W., was struck by tree being felled by Department of Transportation crew on March 15, 1978.	2,778.00	2,500.00

Agency Code ZB

FY 1979 SUPPLEMENTAL - continuation page

Agency Settlement of Claims and Suits - Additional Claims

Claimant	Nature of Case	Amount Claimed	Amount of Settlement
Haskell E. Sharpe v. District of Columbia	Claim and lawsuit for personal injuries (cervical spine and aggravated defect of right shoulder) and damage to auto when in collision with vehicle assigned to the Mayor's Office of Youth Opportunity Services on Rhode Island Avenue and 10th Street, N.E., on August 11, 1975.	$300,000.00	$8,250.00
Barbara Stanton v. District of Columbia	Claim and lawsuit for personal injuries (multiple soft tissue injuries of head, neck, back, right knee and arm; internal cuts) when in vehicular collision with MPD vehicle at 5th and Shepards Sts., N.W., on January 3, 1977.	200,000.00	8,000.00
Eugene Cunningham V. District of Columbia	Claim and lawsuit for personal injuries (multiple contusions) when attacked and stabbed by fellow inmate at Lorton Reformatory, Lorton, Virginia, on October 16, 1977.	20,000,000.00	7,500.00
	TOTAL	$37,527,780.00	$61,500.00

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Agency Code ZB

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Settlement of Claims and Suits

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13, 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Settlement of Claims and Suits, FY 1979						291.5				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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FY 1979 SUPPLEMENTAL

Agency Transition Expenses

(Amounts in thousands)

	Positions	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	...	.....	.....	.....
SUPPLEMENTAL ITEMS REQUESTED:				
Office of the Mayor	...	6.5	21.5	28.0
District of Columbia Council	...	23.5	2.4	25.9
Department of General Services	...	.....	17.8	17.8
SUBTOTAL	...	30.0	41.7	71.7
TOTAL, REVISED FISCAL YEAR REQUEST	...	30.0	41.7	71.7

NARRATIVE JUSTIFICATION

Transition Expenses

The Home Rule Charter nor the City budget make provisions for the transfer of power from one administration to another. Following the November election in the city, the D.C. Council approved Emergency Act 2-307 authorizing appropriate actions to be taken to assure continuity in the faithful execution of the laws and in the conduct of the affairs of the government of the District of Columbia during the period when power is being transferred. The act authorizes the establishment of an office of transition and staff that shall be entitled to receive necessary and reasonable services and facilities for use in connection with preparations for assumption of official duties. The Act further provides that the former Mayor and Chairman of the Council of the District of Columbia are authorized to receive the same services and facilities provided to the Mayor elect in winding up the affairs of their offices.

Agency Code ZD

FY 1979 SUPPLEMENTAL - continuation page

Agency Transition Expenses

A supplemental request of $71,700 is requested for expenses related to the change in administration. These costs are for temporary personnel, contractual services, office furniture, leased space and moving expenses associated with both the incoming and outgoing administrations. The personnel and contractual costs range from 30 to 90 days and are non-recurring in 1980.

The request for the Mayor's Office includes funding for two temporary positions and $6,600 for the outgoing administration of which $100 is for supplies and stationary. The remaining $21,400 is for the incoming administration which covers personal services contracts from November 8 to January 1 totaling $19,400, and $2,000 for general operating costs.

The City Council's request includes 2 temporary positions and $17,400 for the outgoing administration of which $2,400 is for leased space. The remaining $8,500 is for the incoming administration and covers the cost of 3 temporary positions for 38 days.

The Department of General Services request of $17,800 is for office furniture, leased space and moving expenses associated with both the incoming and outgoing administrations.

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

D.C. FUNDS DETAIL OF INCREASES

Z D

AGENCY: Transition Expenses

CATEGORY:

(S THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (35 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	X	Office of the Mayor:										
		Personnel			1C			6.5				
		Printing			24			.1				
		Other Services			25			21.4				
	X	Council of the District of Columbia:										
		Personnel			1C			23.1				
		Benefits			12			.4				
		Rental of Space			23			2.4	4			
	X	Department of General Services:										
		Space Rental			23			8.9	4			
		Alterations			25			.5				
		Moving Costs			25			1.7				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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Part I

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

Z D

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Transition Expenses

CATEGORY:

(S THOUSANDS)

SCHEDULE 8-A OPERATING BUDGET

Subsidiary Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)			Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	12				10 , 11	13 , 14						
					,	,						
	X	Leasing of Office Furnishings			23 ,	,		6.7	4			
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,		71.7				
		TOTAL			,	,		71.7				

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FY 1979 SUPPLEMENTAL

Agency Capital Improvements Program - Summary

(Amounts in thousands)

	Positions	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	...	.....	.....	$77,215.0
SUPPLEMENTAL ITEMS REQUESTED:				
Department of General Services	...	.....	.....	783.4
Department of Transportation	...	.....	.....	34,819.6
Washington Metropolitan Area Transit Authority	...	.....	.....	13,125.0
SUBTOTAL	...	.....	.....	48,728.0
TOTAL, REVISED FISCAL YEAR REQUEST	...	.....	.....	125,943.0

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Capital Improvements Program

The supplemental budget proposes four increases totaling $48,728,000 to settle claims on the New Court Facility ($783.4), for the Relocation of the Road Test Facility for the Department of Transportation ($230.0), to provide budget authority to offset prior year obligations within the Department of Transportation's capital improvements program ($34,589.6), and to provide the City's share of FY 1979 construction costs for the Metro Rail System ($13,125.0). The net effect of the supplemental request will be to increase the Fiscal Year 1979 Capital Budget from $77,215,000 to $125,943,000. In addition, $28,475,700 is requested to be reprogrammed from existing projects in the Department of Transportation to fund additional prior year obligations for capital projects.

Agency Code CAP

FY 1979 SUPPLEMENTAL - CAPITAL IMPROVEMENTS

Agency Department of General Services

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	...	.....	.....	$5,270.0
SUPPLEMENTAL ITEMS REQUESTED:				
New Court Facility Project No. 24-51	...	.....	.....	783.4
SUBTOTAL	...	.....	.....	783.4
TOTAL, REVISED FISCAL YEAR REQUEST	...	.....	.....	6,053.4

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

New Court Facility

Construction of the New District Court Facility was recently completed. This effort has provided the District of Columbia with a consolidated court facility which enables the court system to operate with efficiency, dignity, security, and the proper separation of the various participants in the court process. It will strengthen public confidence in the system of justice. Every effort was made to accomplish the project within the $40,000,000 of construction funds which were appropriated. This effort was carried to the point of eliminating items from the final design in order to stay within the budgeted construction funds.

Although the cost control efforts were very effective, some cost overruns have occurred on the project. The overruns are a result of necessary change orders and claims on some of the many construction contracts on the project. Funds requested in the amount of $746,100 are necessary to make final settlement on six contracts for this project. An additional 5%, or $37,300, is necessary for construction services, bringing the amount of the total request to $783,400.

Agency Code CAP-CA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80 $ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of General Services

Date of Preparation: Jan., 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
New District Court Facility	24-51	1	March, 1978

Project Location: 6th Street and Indiana Avenue, N.W.

Square & Lot Numbers	Square 490 Lot 829	Total Square Feet	Approximately 700,000 S.F.
Ward Number	2	Cost Per Square Foot	
Urban Renewal Area	Downtown	Capacity of Facility	
[redacted]		Estimated Period of Usefulness	50 Years

RELOCATION DATA

Families	
Individuals	
Businesses	
Other	
Total	

Fund: General

OPERATING COST DATA

Category	Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Renovation Applicable)	
Additional Operating Costs Following Completion of Project	
Personnel Services	
Other	
Debt Service	
Non-Recurring Equipment Cost	
Total Operating Cost	

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriations/ FY:
Preliminary Design	400.0	400.0			
Site	7.5	7.5			
Construction Services	4,037.3	4,000.0		37.3	
Construction	40,746.1	40,000.0		746.1	
Equipment					
Total – D.C. Funds	45,190.9	44,407.5		783.4	
Federal Assistance	- 0 -	- 0 -		- 0 -	
Total Cost	45,190.0	44,407.5		783.4	

Cost Change from 1978 %

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior				
1980				
1981				
1982				
1983				
1984				
1985				
Beyond				
Total				

PROJECT JUSTIFICATION:

Construction of the New District Court Facility was recently completed. This effort has provided the District of Columbia with a consolidated court facility which enables the court system to operate with efficiency, dignity, security and the proper separation of the various participants in the court process, and will optimize public confidence in the system of justice. Every effort was made to accomplish the project within the $40,000,000 of construction funds which were appropriated. This effort was carried to the point of eliminating items from the final design in order to stay within the $40,000,000 of construction funds appropriated for the project.

Although the cost control efforts were very effective, there have been some cost overruns on the project. These overruns are a result of necessary change orders and claims on some of the many construction contracts on this project. An additional $746,100 is required to make final settlement on six of the contracts on this project. An additional 5% or $37,300.00 must be added for construction services, bringing the amount of the total request to $783,400.00.

SCOPE OF WORK:

Settlement of outstanding claims.

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FY 1979 SUPPLEMENTAL - CAPITAL IMPROVEMENTS PROGRAM

Agency Department of Transportation (Amounts in thousands)

	Positions	Amounts Personal Services	Amounts Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT.....	...	.....	.....	$6,307.0
SUPPLEMENTAL ITEMS REQUESTED:				
Relocation of Road Test Facility (KA-161)	...	.....	.....	230.0
Project Recast:				
Redirection of Authority	...	.....	.....	(28,475.7)
New Authority	...	.....	.....	34,589.6
SUBTOTAL	...	.....	.....	34,819.6
TOTAL, REVISED FISCAL YEAR REQUEST	...	.....	.....	41,126.6

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Relocation of Road Test Facility (KA-161)

The District of Columbia has conveyed Square 491 to the Pennsylvania Avenue Development Corporation for development of the Canadian Chancery. The DOT Road Test Facility now on that site must be relocated in order to provide continued road testing for D.C. vehicle operating permits. The proposed site at Harmony Cemetery adjacent to the Rhode Island Metro station will make optimum use of a portion of that property, and will enable the City to vacate Square 491 in a timely manner. The funds requested will provide for the installation of a butler type building, grading, shaping, and paving of the lot and roadway, lighting, fencing, and drainage for the area, and construction of access steps and sidewalks.

Project Recast

As a result of internal and external accounting problems, cost escalations due to inflation, and the lack of adequate budgeting for approved projects, the D.C. Department of Transportation requires a redirection of $28,475,700 from existing projects with surplus budget authority, and new budget authority of $34,589,600 to cover outstanding prior year obligations. Neither action will increase the City's total borrowings or add to debt service costs, but they will enable the Department of Transportation to balance or close out its existing accounting records before the City's new comprehensive financial management system is installed.

Agency Code CAP-KA

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Transportation

Causes

The imbalance between DOT's authority and obligations developed over a sixteen year period, and can be attributed to various factors. For example, until 1974 the Department had no reliable record of available funds within each capital project because all obligations and expenditures for major capital projects were kept in one account in the D.C. Central Accounting System. Control of project costs at the departmental or central levels could not be accomplished because of the lack of such essential records and proper accounting systems.

Until 1979, overhead and contingency costs were never included in the budget estimates prepared by DOT, nor were project costs inflated to the mid-point of construction, as is customary. As a result, funds appropriated were insufficient for project implementation. Delays attributable to Metro construction, private building, and utility relocation or advance work aggravated the impact of inflation.

Grants to the District from the Federal Highway Administration (FHWA) were recorded as earned before expenditures were made. The department also assumed that all costs were eligible for reimbursement, but changes during project construction altered project eligibility and the FHWA funding rate. Federal funding was, therefore, lower than had been originally anticipated, and appropriated District funds were insufficient to cover that reduction.

Analysis

No records are available for obligations prior to FY 1974 that would support an allocation of outstanding obligations to specific capital projects. Obligations and expenditures occurring since 1974 have been analyzed, and estimates have been developed using this data to hypothesize the nature of spending prior to FY 1974. Known obligations contributing to outstanding obligations for the period 1974-1978 have been grouped into four major categories of projects -- freeways, bridges, street improvements, and general improvements. Using the same categories, estimates have been developed for outstanding obligations from 1962-1974 by computing the relationship of the total of outstanding projects to the total appropriations, during that period.

Redirection

A list of specific projects containing budget authority available for redirection is included with this request. The table immediately below summarizes that list, and shows the amount of budget authority to be redirected from particular types of projects:

Agency Code CAP-KA

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Agency Department of Transportation

Type of Project	Budget Authority for Redirection
Freeways	$22,929,900
Bridges	895,676
Street Improvements	3,249,330
General Improvements	1,400,799
Total	$28,475,705

Projects from which funds will be redirected will be closed-out and it is anticipated that no additional funding demands will be made on those projects.

New Budget Authority

After all redirections are completed, an outstanding obligations balance of $34,589,600 will exist. Approval of new budget authority in that amount will ensure that all current obligations will be covered. As stated above, however, approval of this new authority will have no impact upon the City's debt, for it represents appropriations to cover loans that have already been made. Using the technique for allocation of outstanding obligations as described above, the new authority will be distributed as follows, assuming that redirected authority is applied to projects of a similar type -- redirections from freeway projects are used to cover outstanding obligations in other freeway projects:

Type of Project	New Budget Authority *
Freeways	$14,233,042
Bridges	11,131,981
Street Improvements	11,529,178
General Improvements	3,747,239
Billings to FHWA to be made pending agreement modifications	(6,051,816)
Total	$34,589,642

* The distribution of needed budget authority between types of projects is approximate because of the lack of data for transactions occurring before 1974.

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Transportation

Corrective Actions

A variety of corrective actions are taking place in the Department of Transportation. Detailed and timely reports of project expenditures will provide a comparison of actual and projected costs. Incremental fund allocations are being set for each organizational unit in the department and for each phase of project development. Overhead, contingency and inflation costs are included in the cost estimates of all future DOT capital projects. A master schedule now exists for the development of capital budget requests and for project construction after appropriations are received; and Federal Highway Administration funds will be recorded as available only after a contract agreement is completed. The department controller will be responsible for day-to-day financial management and will be given the authority to order program curtailment if necessary.

Several additional improvements recommended in the City's upcoming new financial management system will strengthen control over the department's capital program and contribute to more effective management decisions. A new labor charge and work order system will periodically distribute costs against capital projects. Improvements in the budget allotment system will provide the ability to monitor construction schedules and costs more accurately. Also, eventual funding of design work in advance of a construction fund request will lead to better estimates on more advanced plans.

Agency Code CAP-KA

Agency Department of Transportation

Capital Improvements Program
Department of Transportation Projects To Be Closed Out
With Funds Available

Main	Description	Funds Available
4	T. Roosevelt Bridge & Approaches	35,164
6	Anacostia Freeway - D.C. Line to E. Capitol St.	6,640,811
7	Potomac River Freeway - E St. N.W. to Palisades Parkway	5,909,106
8	North Leg - West Section - Inner Loop	2,174,397
9	North Leg - Central Section - Inner Loop	3,595,173
16	9th St. Expressway - Const. Ave. to S.W. Freeway	2,272,849
17	12th & 13th Sts. N.E. - R.I. Ave. to Sargent Road	12,027
19	Ft. Drive, 8th St. N.W. to E. Capitol Street	1,624,962
20	11th St. Bridges & North Approaches	725,357
29	11th St. N.W. - Irving to Monroe & Vermont to Florida	142,618
43	4th St. N.E. - Franklin St. to Michigan Avenue	12,762
55	South Leg - Inner Loop - T.R. Bridge to 14th & Maine N.W.	303,157
57	Nichols Ave. & 13th St. S.E., Connection to to 11th St. Dr.	169,223
59	Penn. Ave. N.W. - 1st St. to 17th St.	145,344
60	M St. S.W. - 3rd St. to S. Capitol - Reconstruction by RLA	4,954
62	14th St. N.W., Monroe to Colorado Ave.	42,453
64	Arizona Ave. N.W. - MacArthur to Loughboro	2,898
65	Dupont Circle Underpass	886

Agency Code CAP-KA

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Transportation

Main	Description	Funds Available
69	Northeast Leg - Inner Loop	420,250
70	Randle Circle, S.E.	10,086
77	L St. N.W. - New Hampshire Ave. to Penn. Ave. (ABC)	53,941
78	New York Ave. N.E. - 36th Pl. to D.C. Line	445,229
80	Eastern Ave. N.E. - Quarles St. to Grant St.	56,315
85	Klingle Rd. Bridge over Rock Creek	110,219
88	Benning Road Pedestrian Overpass	42,368
91	Overpass Fencing	32,057
93	Bridge Railing Improvement Program	24,936
106	Metro Betterments (73)	835,105
110	Anacostia Freeway Widening - Ramp 20 to D.C. Line	128,604
117	Anacostia Freeway Fencing	4,839
119	Military Rd. 14th to 27th St. - Safety Improvements	103,455
127	Puerto Rico, 6th St. Commercial Bypass	78,850
150	Urban Traffic Control System/Bus Priority System	308,964
506	11th St. Connection to 12th St. Expressway	1,480,714
507	Brookland Avenue N.E. Taylor St. to Buchanan St.	30,126

Agency Code CAP-KA

FY 1979 SUPPLEMENTAL - continuation page

Agency Department of Transportation

Main	Description	Funds Available
512	C St. & Virginia Avenue N.W.	1,991
513	7th St. N.W., Penn. Ave. to G St.	118,099
520	New York Avenue N.E. Anacostia Park to D.C. Line	57,938
521	Barnaby Run at Southern Avenue S.E.	75,364
522	Eastern Avenue & Georgia Avenue N.W.	1,280
523	Benning Road & 36th Street, N.E.	551
524	Florida Ave. & 14th Street, N.E.	218
527	Penn. Ave. - 2nd St. to 3rd Street S.E.	2,086
536	Penn. Ave. S.E. - Fairlawn Ave. to Minnesota Ave.	4,248
539	Mt. Vernon Pl. N.W. - 7th to 9th St. - K St. to 12th	259
540	Alaska Ave. N.W., 16th St. to Kalmia Road	15,957
541	13th St. N.W. - New York Ave. to Mass. Ave.	1,745
545	Mt. Olivet Rd. & West Virginia Avenue	1,740
547	Taylor St. N.E. - 7th to 10th St.	669
550	K St. - 16th to Conn. Avenue	2,719
551	Mass. Ave. N.W. - Florida Ave. to Dupont Circle	4,858
554	23rd St. and Q St. N.W.	559
555	Mass. Ave. N.W. - 5th to 7th St.	606
556	12th St. N.E. - Michigan Ave. to Varnum	87
557	River Rd. N.W. - Wisconsin Ave. to Davenport St.	2,086
558	Eastern Ave. N.E. - Minnesota Ave. to Quarles St.	9,454
560	Eastern Ave. N.E. - Riggs Rd. to Chillum Place	6,143
567	Independence Ave. S.W. - 3rd to 20th Sts.	144,512
568	Stanton Rd. S.E. - Sheridan Rd. to Suitland Pkwy.	14,897
570	Lincoln Rd. N.E. - R.I. Ave. to Franklin St.	17,808
574	Buzzard Point	9,632
	Total	28,475,705

Agency Code CAP-KA

DISTRICT OF COLUMBIA GOVERNMENT

FY 79

IN THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of Transportation - FY 1979 Supplemental

Date of Preparation: January, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Relocation of Road Test Facility	KA-161	1	1980

Project Location: Brentwood Road, South Avenue, and Adjacent to Rhode Island Metro station (Old Harmony Cemetery Site)

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	5	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	30+ Years

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 79	Future Appropriation(s) FY:
Preliminary Design					
Site				10.0	
Construction Services	10.0				
Construction	220.0			220.0	
Equipment					
Total – D. C. Funds	230.0			230.0	
Federal Assistance					
Total Cost	230.0			230.0	

Cost Change from 1978 %

RELOCATION DATA

Families	0
Individuals	0
Businesses	0
Other	0
Total	0

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personnel Services	...	
Other	...	
Debt Service		20.3
Non-Recurring Equipment Cost	...	
Total Operating Cost		20.3

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1978 or Prior	...			...
1979	100.0			100.0
1980	130.0			130.0
1981				
1982				
1983				
1984 Beyond				
Total	230.0			230.0

PROJECT JUSTIFICATION: The District of Columbia Government conveyed Square 491 to the Pennsylvania Avenue Development Corporation for development of the Canadian Chancery. The Department of Transportation Road Test Facility is located in Square 491 and must be relocated in order to provide continued road testing for D.C. Vehicle Operator Permits.

The current and proposed development of the Judiciary Square area does not include space for a road test lot. The move to a site outside the congested downtown area will make it easier to give the on-street portion of road tests as well as shorten the time required for them. Reducing the time it takes to give a road test will result in improved productivity and should result in reduced waiting time for road test appointments.

The proposed relocation of the facility to the Old Harmony Cemetery site adjacent to the Rhode Island Metro Station will make optimum use of a portion of that site. Because of the schedule for the Canadian Chancery development it is essential that the City vacate the current site promptly. The relocation is therefore requested in this Supplemental Budget.

SCOPE OF WORK: This project includes the design, construction, and the contracts administration for the conversion of the Old Harmony Cemetery site to the new road test facility. The following construction work will be required:

- Relocation and installation of a butler type building
- Grading and shaping
- Paving of roadway and lot
- Lot and roadway lighting
- Fencing
- Drainage
- Installation of sidewalk and steps

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FY 1979 SUPPLEMENTAL-CAPITAL IMPROVEMENTS PROGRAM

Agency Washington Metropolitan Area Transit Authority

(Amounts in thousands)

	Positions	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1979 ADJUSTED ALLOTMENT	...	.....	.....	.....
SUPPLEMENTAL ITEMS REQUESTED:				
Metro Rail Capital Program	...	.....	.....	13,125.0
SUBTOTAL	...	.....	.....	13,125.0
TOTAL, REVISED FISCAL YEAR REQUEST	...	.....	.....	13,125.0

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

Metro Rail Capital Program

The funds identified above will provide the District's share of the local match required for the Authority's FY 1979 construction program. They will also be used to secure approximately $150 million in Federal grant funds for FY 1978 which would otherwise be lost to the region and to accomplish two necessary add-ons to the rail system installation of a knockout panel at the Friendship Heights Metro Station and modifications to the fare gates to accommodate a reduced fare program for District school children. The costs for each of these items will be as follows:

Item	Amount
FY 1978 Carry-over	$9,300,000
FY 1979 Program	8,100,000
Friendship Heights Knockout Panel	80,000
Faregate Modifications	12,000
	17,492,000
Credits for Metro Rail Capital Construction	(4,367,000)
FY 1979 Supplemental Request	13,125,000

Agency Code CAP-KE

FY 1979 SUPPLEMENTAL - continuation page

Agency Washington Metropolitan Area Transit Authority (WMATA)

The faregate modifications and the Friendship Heights knockout panel were previously requested by the Mayor and approved by the Council, but as they were included in the FY 1979 Budget Amendment, they were never acted on by the Congress.

Funding of the City's share of Metro rail capital construction costs was not requested in the FY 1979 Capital budget because at the time of budget formulation, the final amount which would be required was extremely uncertain. Development of WMATA's new financial plan and appropriation of Federal grant funds totaling $275 million for rail system construction in FY 1979 has now enabled the City to proceed with a request for the appropriation of its share of local costs. An additional $9.3 million is also needed in order to provide the local match requirement for approximately $150 million in FY 1978 Federal funds carried over from FY 1978. In developing its FY 1979 budget the Authority's Board of Directors decided to use internally generated funds to offset a portion of the local match requirement. It is for that reason that the City's requirement for FY 1979 funds is only $8.1 million, instead of $14.8 million.

Approval of the entire FY 1979 Supplemental request for WMATA discussed above is contingent upon passage of the Mayor's request to raise the District's authorized ceiling for rail construction by $169.9 million to $439.6 million. Public Law 91-143 effective December 9, 1969 as amended by P.L. 92-349 effective July 13, 1972 must be amended to provide for increased District and Federal contributions for the rapid rail system. This action is necessary because the District's $8,353,500 appropriation for rail construction in FY 1978 exhausted the previous authorized ceiling of $269.7 million.

Agency Code CAP-KE

AN ACT

Making supplemental appropriations for the fiscal year ending September 30, 1979, and for other purposes.

DISTRICT OF COLUMBIA

Federal Funds

For an additional amount for "Federal payment to the District of Columbia," for the fiscal year ending September 30, 1979, $65,000,000, as authorized by the District of Columbia Self-Government and Governmental Reorganization Act, Public Law 93-198, as amended (D. C. Code 47-2501d); and $1,900,000 in lieu of reimbursements for charges for water and water services and sanitary sewer services furnished to facilities of the United States Government as authorized by the Act of May 18, 1954, as amended (D. C. Code 43-1541 and 1611).

District of Columbia Funds

General Operating Expenses

For an additional amount for "General operating expenses," $22,637,900: Provided, That not to exceed $250,000 of this appropriation shall be available for settlement of property damage claims not in excess of $1,500 each and personal injury claims not in excess of $5,000 each.

Public Safety

For an additional amount for "Public safety," $14,984,100.

Education

For an additional amount for "Education," $2,387,500.

Recreation

For an additional amount for "Recreation," $151,800.

Human Resources

For an additional amount for "Human resources," $9,435,700.

Transportation

For an additional amount for "Transportation," $5,277,000.

Environmental Services

For an additional amount for "Environmental services," $5,256,400.

Personal Services

For an additional amount for "Personal services," $16,000,000.

Settlement of Claims and Suits

For an additional amount for payment of property damage claims in excess of $1,500 and of personal injury claims in excess of $5,000, approved by the Mayor in accordance with the provisions of the Act of February 11, 1929, as amended (45 Stat. 1160; 46 Stat. 500; 65 Stat. 131) and for payment to Robert J. Pierce, not to exceed $230,000, pursuant to provisions of District of Columbia law, $291,500.

Transition Expenses

For "Transition expenses," $71,700.

Capital Outlay

For an additional amount for "Capital outlay," to remain available until expended, $48,728,000. Provided, That $37,300 shall be available for construction services by the Director of the Department of General Services or by contract for architectural engineering services, as may be determined by the Mayor, and the funds for the use of the Director of the Department of General Services shall be advanced to the appropriation account "Construction Services, Department of General Services".

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DISTRICT OF COLUMBIA

SUMMARY OF FISCAL YEAR 1980

Agency	Fiscal Year 1980 Request Pos.	Fiscal Year 1980 Request Amount	Amendment Pos.	Amendment Amount	Fiscal Year 1980 Revised Request Pos.	Fiscal Year 1980 Revised Request Amount
Governmental Direction and Support:						
Council of the District of Columbia	164	$3,916.8	...	10.9	164	$3,927.7
District of Columbia Auditor	13	340.5	...	.....	13	340.5
Executive Office:						
Office of the Mayor	27	989.8	4	138.3	31	1,128.1
Office of the Inspector General	20	525.1	...	87.2	20	612.3
Office of the Secretariat	34	1,304.8	10	441.6	44	1,746.4
Office of the Corporation Counsel	157	4,504.3	15	231.3	172	4,735.6
Office of the City Administrator	11	252.3	11	268.1	22	520.4
Office of Planning and Development	67	1,786.2	-67	-1,786.2	...	.....
Office of Intergovernmental Relations	10	255.4	9	246.1	19	501.5
Office of Budget and Resource Development	55	1,777.0	...	.....	55	1,777.0
Office of Financial Management	219	7,914.6	32	1,172.4	251	9,087.0
Office of Personnel	66	1,702.8	...	.....	66	1,702.8
Office of Communications	7	212.6	...	.....	7	212.6
Department of Finance and Revenue	587	13,176.5	4	59.5	591	13,236.0
Department of General Services	536	21,800.9	...	1,375.9	536	23,176.8
Boards of Appeals and Review and Equalization and Review	4	224.9	...	.....	4	224.9
Board of Elections and Ethics	36	1,526.1	...	91.4	36	1,617.5
Board of Labor Relations	2	113.9	...	.....	2	113.9
Advisory Neighborhood Commissions	...	1,067.9	...	.....	...	1,067.9
Metropolitan Washington Council of Governments	...	254.3	...	.....	...	254.3
Temporary Commission on Financial Oversight	...	5,000.0	...	.....	...	5,000.0
Total, Governmental Direction and Support	2,015	68,646.7	18	2,336.5	2,033	70,983.2
Economic Development and Regulation:						
Development:						
Office of Planning and Development	...	.....	75	2,366.7	75	2,366.7
Department of Housing and Community Development	262	6,197.4	...	6,300.0	262	12,497.4
Recorder of Deeds	68	1,011.0	...	.....	68	1,011.0
Office of the Surveyor	31	446.8	...	.....	31	446.8
Washington Area Convention and Visitors Bureau	...	99.0	...	.....	...	99.0
Chamber of Commerce	...	51.7	...	.....	...	51.7
Minority Business Opportunity Commission	6	175.0	...	.....	6	175.0
Office of Business and Economic Development	...	.....	18	665.4	18	665.4

Agency	Fiscal Year 1980 Request		Amendment		Fiscal Year 1980 Revised Request	
	Pos.	Amount	Pos.	Amount	Pos.	Amount
Economic Development and Regulation - continued						
Regulation:						
Office of Consumer Protection	21	613.0	4	60.0	25	673.0
Rental Accommodations Office	72	2,099.3	9	300.4	81	2,399.7
Department of Licenses, Inspections, and Investigations	173	3,462.5	...	.....	173	3,462.5
Department of Insurance	27	689.0	...	.....	27	689.0
Public Service Commission	29	772.4	...	19.1	29	791.5
Commission on the Healing Arts Licensure	10	345.0	...	.....	10	345.0
Total, Economic Development and Regulation	699	15,962.1	106	9,711.6	805	25,673.7
Public Safety and Justice:						
Metropolitan Police Department	4,865	156,515.2	...	.....	4,865	156,515.2
National Guard	20	318.2	...	40.3	20	358.5
Office of Emergency Preparedness	7	155.9	...	.....	7	155.9
Fire Department	1,538	55,018.3	33	793.4	1,571	55,811.7
Courts:						
Court of Appeals	70	2,211.7	...	.....	70	2,211.7
Superior Court	896	22,389.0	9	1,365.4	905	23,754.4
D. C. Court System	64	4,781.2	...	158.0	64	4,939.2
Public Defender Service	111	2,711.8	...	.....	111	2,711.8
Pretrial Services Agency	48	1,095.3	...	.....	48	1,095.3
Parole Board	24	516.0	...	.....	24	516.0
Commission on Judicial Disabilities and Tenure	1	77.4	...	.....	1	77.4
Judicial Nomination Commission	...	28.6	...	.....	...	28.6
Law Revision Commission	8	409.3	...	.....	8	409.3
Department of Corrections	1,934	53,388.9	...	913.3	1,934	54,302.2
Office of Criminal Justice Plans and Analysis	5	137.7	...	.....	5	137.7
Total, Public Safety and Justice	9,591	299,754.5	42	3,270.4	9,633	303,024.9

Agency	Fiscal Year 1980 Request Pos.	Fiscal Year 1980 Request Amount	Amendment Pos.	Amendment Amount	Fiscal Year 1980 Revised Request Pos.	Fiscal Year 1980 Revised Request Amount
Public Education System:						
Board of Education:						
Public Schools	9,797	241,300.8	3	2,566.9	9,800	243,867.7
Teachers' Retirement and Annuity Fund	...	22,705.0	...	.....	...	22,705.0
University of the District of Columbia	1,500	47,574.5	...	1,583.4	1,500	49,157.9
Public Library	475	9,730.7	...	40.0	475	9,770.7
Commission on the Arts and Humanities	3	163.1	...	290.0	3	453.1
Educational Institution Licensure Commission	4	207.9	...	.....	4	207.9
Total, Public Education System	11,779	321,682.0	3	4,480.3	11,782	326,162.3
Human Support Services:						
Disability Compensation	...	6,641.3	...	.....	...	6,641.3
Unemployment Compensation	...	5,637.6	...	.....	...	5,637.6
Workmen's Compensation	...	787.4	...	.....	...	787.4
Office of Human Rights	46	974.8	...	.....	46	974.8
Office on Aging	3	1,249.1	...	476.5	3	1,725.6
Office on Latino Affairs	5	120.6	4	93.7	9	214.3
Department of Labor	53	1,205.4	18	13,708.4	71	14,913.8
Commission on the Status of Women	2	56.4	3	49.7	5	106.1
Department of Recreation	753	20,140.0	11	372.9	764	20,512.9
Department of Human Resources	6,330	286,311.2	6	5,503.2	6,336	291,814.4
D. C. General Hospital	(2,419)	30,055.2	...	773.5	(2,419)	30,828.7
Total, Human Support Services	7,192	353,179.0	42	20,977.9	7,234	374,156.9
Transportation Services and Assistance:						
Department of Transportation	1,015	33,520.1	...	440.5	1,015	33,960.6
Washington Metropolitan Area Transit Commission	...	72.0	...	.....	...	72.0
School Transit Subsidy	...	5,085.0	...	.....	...	5,085.0
Washington Metropolitan Area Transit Authority	...	56,600.0	...	.....	...	56,600.0
Total, Transportation Services and Assistance	1,015	95,277.1	...	440.5	1,015	95,717.6

Agency	Fiscal Year 1980 Request Pos.	Fiscal Year 1980 Request Amount	Amendment Pos.	Amendment Amount	Fiscal Year 1980 Revised Request Pos.	Fiscal Year 1980 Revised Request Amount
Environmental Services and Supply:						
Department of Environmental Services	2,645	69,383.0	10	1,816.4	2,655	71,199.4
Washington Aqueduct	300	10,319.8	...	.....	300	10,319.8
Total, Environmental Services and Supply	2,945	79,702.8	10	1,816.4	2,955	81,519.2
Personal Services	...	72,610.6	...	9,000.0	...	81,610.6
Repayment of Loans and Interest	...	121,657.3	...	.....	...	121,657.3
Total, Operating Expenses	35,236	1,428,472.1	221	52,033.6	35,457	1,480,505.7
Capital Outlay	...	142,015.2	...	34,525.1	...	176,540.3
Total	35,236	1,570,487.3	221	86,558.7	35,457	1,657,046.0

Code	Agency	Positions	Ceiling	Personal Services	Other Operating	Total
	Governmental Direction and Support:					
AB	Council of the District of Columbia:					
	Criminal Code	...	...	.....	10.9	10.9
AA	Office of the Mayor:					
	Staffing	4	4	88.3	.....	88.3
	Other operating expenses	...	...	.....	50.0	50.0
	Total, Office of the Mayor	4	4	88.3	50.0	138.3
AD	Office of the Inspector General:					
	Base restoration	...	...	87.2	.....	87.2
BA	Office of the Secretariat:					
	Administrative support	2	2	31.9	.....	31.9
	Bilingual publication costs	...	...	.....	50.0	50.0
	Documents Office	8	8	180.3	.....	180.3
	Contractual services	...	...	.....	64.1	64.1
	Other operating expenses	...	....	.....	60.8	60.8
	Correspondence and Telephone Unit	...	...	54.5	.....	54.5
	Total, Office of the Secretariat	10	10	266.7	174.9	441.6
CB	Office of the Corporation Counsel:					
	Appellate Division	1	1	19.1	1.8	20.9
	Civil Division	6	4	69.6	12.9	82.5
	Criminal Division	4	3	56.3	7.9	64.2
	Legal Counsel Division	4	3	55.4	8.3	63.7
	Total, Office of the Corporation Counsel	15	11	200.4	30.9	231.3
AE	Office of the City Administrator:					
	Staff support	11	11	242.2	25.9	268.1
BD	Office of Planning and Development:					
	Transfer to Economic Development and Regulation	-67	-65	-1,624.8	-161.4	-1,786.2
BK	Office of Intergovernmental Relations:					
	Staff support	9	9	237.1	9.0	246.1

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Code	Agency	Positions	Ceiling	Personal Services	Other Operating	Total
	Governmental Direction and Support - continued					
BF	Office of Financial Management:					
	Depository Act	1	1	30.3	.....	30.3
	Systems Unit base restoration	...	...	142.6	.....	142.6
	Unified Financial System, staff support	31	31	949.5	50.0	999.5
	Total, Office of Financial Management	32	32	1,122.4	50.0	1,172.4
CA	Department of Finance and Revenue:					
	Depository Act	4	4	57.0	2.5	59.5
CC	Department of General Services:					
	Public Property Health Hazard Elimination Program	...	...	.....	800.0	800.0
	Space rental	...	...	.....	575.9	575.9
	Total, Department of General Services	...	...	.....	1,375.9	1,375.9
DL	Board of Elections and Ethics:					
	On-line registration system	...	...	.....	91.4	91.4
	Total, Governmental Direction and Support	18	16	676.5	1,660.0	2,336.5

Code	Agency	Positions	Ceiling	Personal Services	Other Operating	Total
	Economic Development and Regulation:					
BD	Office of Planning and Development:					
	Transfer from Governmental Direction and Support	67	62	1,624.8	161.4	1,786.2
	Washington Civic Center	8	8	253.2	117.0	370.2
	Citizen Participation Unit	...	...	.....	210.3	210.3
	Total, Office of Planning and Development	75	70	1,878.0	488.7	2,366.7
DB	Department of Housing and Community Development:					
	Home purchase assistance program	...	...	.....	2,200.0	2,200.0
	Mortgage assistance program	...	...	.....	2,000.0	2,000.0
	Developers assistance center	...	...	.....	2,100.0	2,100.0
	Total, Department of Housing and Community Development	...	...	.....	6,300.0	6,300.0
EEN	Office of Business and Economic Development:					
	Administration	18	18	378.4	27.0	405.4
	Production of business information materials	...	...	.....	10.0	10.0
	Business service center and training services	...	...	.....	20.0	20.0
	One-stop registration center (systems design study)	...	....	.....	30.0	30.0
	Food processing, wholesaling and distribution study	...	...	.....	50.0	50.0
	Neighborhood business revitalization program action team	...	...	.....	150.0	150.0
	Total, Office of Business and Economic Development	18	18	378.4	287.0	665.4
BT	Office of Consumer Protection:					
	Hearing Aid Dealers and Consumers Act	2	2	25.9	.....	25.9
	Exhaust Emission Standards Act	2	2	28.6	.....	28.6
	Upgrade General Counsel to GS-14	...	...	5.5	.....	5.5
	Total, Office of Consumer Protection	4	4	60.0	.....	60.0
BW	Rental Accommodations Office:					
	Administrative responsibilities under the Rental Housing Act of 1977 with amendments	9	9	253.1	47.3	300.4
DH	Public Service Commission:					
	Operating costs - People's Counsel	...	...	.....	13.6	13.6
	Upgrade People's Counsel to GS-14	...	...	5.5	.....	5.5
	Total, Public Service Commission	...	...	5.5	13.6	19.1
	Total, Economic Development and Regulation	106	101	2,575.0	7,136.6	9,711.6

Code	Agency	Positions	Ceiling	Personal Services	Other Operating	Total
	Public Safety and Justice:					
FK	National Guard:					
	Personal services funding	...	...	40.3	.....	40.3
FB	Fire Department:					
	Ambulance service	33	33	683.8	109.6	793.4
FC	Superior Court:					
	Juror fees (Jury Improvement Act of 1978)	...	...	700.0	.....	700.0
	Witness fees (P.L. 95-535)	...	...	375.0	.....	375.0
	Mental Retardation Program (The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978 - Bill 2-108)	9	9	174.7	11.2	185.9
	Computer rental	...	...	.....	104.5	104.5
	Total, Superior Court	9	9	1,249.7	115.7	1,365.4
FN	District of Columbia Court System:					
	Criminal Justice Act Fees (The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978)	...	...	.....	32.0	32.0
	Personal services cost - Executive Office	...	...	126.0	.....	126.0
	Total, District of Columbia Court System	...	...	126.0	32.0	158.0
FL	Department of Corrections:					
	Reclassification of correctional officers	...	...	359.2	.....	359.2
	Other operating costs	...	...	.....	500.0	500.0
	Lorton Prison College Program	...	...	.....	54.1	54.1
	Total, Department of Corrections	...	...	359.2	554.1	913.3
	Total, Public Safety and Justice	42	42	2,459.0	811.4	3,270.4

Code	Agency	Positions	Ceiling	Personal Services	Other Operating	Total
	Public Education System:					
GA	Board of Education:					
	Reclassification of food service workers:					
	First year conversion period (FY 80 base)	...	...	1,100.0	.....	1,100.0
	Second year conversion period	...	...	1,100.0	.....	1,100.0
	Program for the disadvantaged (Career Education)	3	3	66.6	300.3	366.9
	Total, Board of Education	3	3	2,266.6	300.3	2,566.9
GF	University of the District of Columbia:					
	Within grades	...	...	802.2	.....	802.2
	University College	...	16	603.5	120.4	723.9
	Social Security increase	...	...	57.3	.....	57.3
	Total, University of the District of Columbia	...	16	1,463.0	120.4	1,583.4
CE	Public Library:					
	Increased cost of Federal steam	...	...	.....	40.0	40.0
EBX	Commission on the Arts and Humanities:					
	Grants and subsidies	...	...	.....	290.0	290.0
	Total, Public Education System	3	19	3,729.6	750.7	4,480.3

Code	Agency	Positions	Ceiling	Personal Services	Other Operating	Total
	Human Support Services:					
BY	Office on Aging:					
	Consolidated transportation system	...	...	.....	226.5	226.5
	Geriatric Program, National Lutheran Home	...	...	.....	250.0	250.0
	Total, Office on Aging	...	...	.....	476.5	476.5
EBZ	Office on Latino Affairs:					
	Administrative and program responsibilities under the Latino Community Development Act	4	4	77.2	16.5	93.7
CF	Department of Labor:					
	Summer jobs for youth	...	...	8,477.0	700.2	9,177.2
	In-school jobs for youth	...	...	764.6	.....	764.6
	Out-of-school year-around jobs for youth	...	...	2,762.2	695.5	3,457.7
	Jobs for youth administration	18	18	271.8	34.5	306.3
	Occupational Safety and Health Board compensation	...	...	.....	2.6	2.6
	Total, Department of Labor	18	18	12,275.6	1,432.8	13,708.4
DP	Commission on the Status of Women:					
	Expanded outreach activities	3	3	44.9	4.8	49.7
HA	Department of Recreation:					
	Wilson Pool	3	3	27.9	1.2	29.1
	Shaw Pool	...	...	21.5	13.2	34.7
	Langdon Park East and West Recreation Center	7	7	125.3	39.8	165.1
	Per deim and one position for Youth Gardens	1	...	120.0	.....	120.0
	Shapiro Tract staffing	...	...	11.0	3.0	14.0
	Maintenance - Fairlawn Park	...	...	.....	10.0	10.0
	Total, Recreation	11	10	305.7	67.2	372.9
JA	Department of Human Resources:					
	Base reduction - Saint Elizabeths Hospital Payment	...	...	.....	-2,227.7	-2,227.7
	Physician Comparability Allowance	...	...	1,215.5	.....	1,215.5
	Deinstitutionalization of St. Elizabeths	...	73	928.8	2,542.3	3,471.1
	Developmental Service Center	...	...	.....	201.0	201.0
	Forensic Psychiatry (Ugast Center)	6	6	64.4	3.9	68.3
	Forest Haven Court Orders and Regulations	...	...	.....	925.0	925.0
	Day Care rate increase	...	...	.....	1,350.0	1,350.0
	SSI Foster Care	...	...	.....	500.0	500.0
	Total, Department of Human Resources	6	79	2,208.7	3,294.5	5,503.2

Code	Agency	Positions	Ceiling	Personal Services	Other Operating	Total
	Human Support Services - continued					
JB	D. C. General Hospital:					
	Federal Physicians Comparability Allowance Act ...	...	...	.....	773.5	773.5
	Total, Human Support Services	42	114	14,912.1	6,065.8	20,977.9
	Transportation Services and Assistance:					
KA	Department of Transportation:					
	Electrical energy for street lighting	...	...	.....	440.5	440.5
	Environmental Services and Supply:					
LA	Department of Environmental Services:					
	Water and sewer service billing and accounting system	5	5	44.9	175.4	220.3
	Electrical energy - Water Resources Management ...	...	...	.....	1,402.7	1,402.7
	Landfill contractual services (inflationary cost)	...	...	.....	91.5	91.5
	Operating Camp Station (Air Quality)	...	...	.....	13.8	13.8
	Community Residence Facilities	5	5	80.9	7.2	88.1
	Total, Department of Environmental Services	10	10	125.8	1,690.6	1,816.4
ZA	Personal Services	...	...	9,000.0	.....	9,000.0
	Total, Operating Expenses	221	302	33,478.0	18,555.6	52,033.6
	Capital Outlay:					
	Department of General Services:					
	Installation of smoke etectors - various District Buildings					3,405.7
	Washington Metropolitan Area Transit Authority:					
	Metrobus and Capital Equipment Program					3,478.0
	Metrorail capital contribution					23,192.4
	Department of Environmental Services:					
	Repairs to Solid Waste Center #1					4,449.0
	Total, Capital Outlay					34,525.1

FY 1980 BUDGET AMENDMENT

Agency Council of the District of Columbia

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1980 REQUESTS	164	164	$3,291.0	$625.8	$3,916.8
AMENDMENT ITEMS REQUESTED:					
Criminal Code	...	...	.....	10.9	10.9
SUBTOTAL	...	...	.....	10.9	10.9
TOTAL, REVISED FISCAL YEAR REQUEST	164	164	3,291.0	636.7	3,927.7

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Criminal Code

On January 2, 1979, the Council assumed jurisdiction over the Criminal Code (Titles 22, 23, and 24) in accordance with Section 602(a)(9) of the Home Rule Act. The Council's responsibility will include revisions of the District's criminal procedures and incarceration standards.

In order to handle the voluminous work which the Council must undertake, fiscal year 1979 supplemental funding was requested for eight months for a staff of two attorneys, one paralegal professional, and two clerk/typists, who will be responsible for (1) preparing for receipt of additional input concerning the many policies and issues underpinning a new criminal code defining offenses and sentences; (2) compiling position analyses and comparisons of the various community and professional views on the code; and (3) drafting technical and substantive changes where needed.

Agency Code AB

FY 1980 AMENDMENT - continuation page

Agency Council of the District of Columbia

An additional $10,900 is requested for fiscal year 1980 for other operating costs such as supplies and equipment to support this program. These funds are needed inorder for the Council to be responsive to the Contressional expectation that the Council efforts procedd with "rapid progress toward completion of the "task" which the Congress began.

Agency Code AB

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

A, B

AGENCY: Council of the District of Columbia

CATEGORY:

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Criminal Code			.	.						
		Supplies & Materials			14 00	.		9.7	12			
		Equipment & Equipment Rentals			19 00	.		1.2	12			
					.	.						
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		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.		10.9				
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

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FY 1980 BUDGET AMENDMENT

Agency Office of the Mayor

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1980 REQUESTS	27	27	$842.5	$147.3	$989.8
AMENDMENT ITEMS REQUESTED:					
Staffing	4	4	88.3	.....	88.3
Other Operating Expenses	...	...	.....	50.0	50.0
SUBTOTAL	4	4	88.3	50.0	138.3
TOTAL, REVISED FISCAL YEAR REQUEST	31	31	930.8	197.3	1,128.1

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Staffing

When taking office January 2, 1979, the Mayor was faced with a government in which there were few established mechanisms of Executive monitoring, evaluation and control. Consequently, departments and agencies often operated independently of overall direction and enforcement of Mayoral, Council, and public mandates.

To respond adequately to public and Council needs and to carry out the Mayor's objectives, an Executive Office functional redelegation was formulated, discussed with the Council, and implemented.

The creation of five Assistant City Administrator offices exerts greater line control. As another example, there was insufficient Mayoral coordination with the elected Board of Education and University of the District of Columbia officials before a Special Assistant for Education post was established. To complete staffing for this much needed effort and to provide the Mayor with the essential tools to govern efficiently and effectively, a total of $88,300 and four positions is sought. This represents a small fraction of one percent of the FY 1980 budget to gain greater control over our $2.0 billion public expenditures.

Agency Code AA

FY 1980 AMENDMENT - continuation page

Agency Office of the Mayor

Of these increases, $73,400 will provide three special assistants to the Mayor. These special assistants will assist the Mayor in program coordination and project support for such areas as educational services, economic development, cultural enrichment, minority business opportunities, and neighborhood development. One additional administrative aide, at a cost of $14,900 is requested to provide staff support for the Special Assistants.

Other Operating Expenses

Telephone Service - The increased request for telephone service of $4,000 is required to meet the additional monthly service costs of telephones for the increased staff of the Office of the Mayor.

Postage - The amount of mail received by the Mayor currently exceeds 2,500 pieces per month and continues to increase. In order to provide a more responsive system of communication between the Mayor and all segments of the community, the Executive Office will institute regular informational mailings to citizens, citizens' groups, and elected officials, and will seek a greater level of citizen input into the governmental process.

The Advisory Neighborhood Commissions, which play a key role in local government, will be a high priority component of this upgraded communications system. The requested postage increase of $11,000 will provide a minimum added distribution capacity of 100,000 pieces of mail. This added capacity is essential for the provision of an outreach/response program which will be accessible to a broad cross-section of the citizenry.

Equipment - The requested increase will provide office and secretarial equipment, including office furniture, for the expanded staff of the Mayor's office of $7,000 and will also be used for making minimal changes in the physical structure of office space in the amount of $3,000 in order to make maximum use of existing space.

Contractual services funding of $25,000 is requested to enhance the staff capacity for research analysis and development of critical public policy positions.

Agency Code AA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of the Mayor

CATEGORY: Mayor's Office

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (68 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Regular Pay:										
	R	GS-13 Special Assistant	...	.....	1A . 01		1	22.7	9			
	R	GS-13 Special Assistant	...	.....	1A . 01		1	22.0	9			
	R	GS-13 Executive Assistant	...	.....	1A . 01		1	22.0	9			
	R	GS-10 Administrative Aide	...	.....	1A . 01		1	13.6	9			
	R	Personnel Benefits	...	.....	12 . 00		...	8.0	9			
		Other Services and Charges:										
	P	Contractual Services	...	.....	25 . 00		...	25.0	12			
		Energy and Communications:										
	P	Telephone Service	...	44.8	23 . 23		...	4.0	12			
	P	Postage	...	5.8	23 . 21		...	11.0	12			
	P	Equipment and Equipment Rental	...	5.9	31 . 29		...	10.0	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
	P	Workload					...	50.0				
	R	New					4	88.3				
		Improved										
		Other										
		TOTAL					4	138.3				

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PAGE AA

FY 1980 BUDGET AMENDMENT

Agency Office of the Inspector General

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	20	20	$516.6	$8.5	$525.1
AMENDMENT ITEMS REQUESTED:					
Base Restoration	...	...	87.2	.....	87.2
SUBTOTAL	...	...	87.2	.....	87.2
TOTAL, REVISED FISCAL YEAR REQUEST	20	20	603.8	8.5	612.3

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Base Restoration

The Municipal Audit and Inspection Office, formerly a part of the Office of Budget and Management Systems is now the Office of the Inspector General under the Mayor's Office realignment. During the Council's review of the FY 1979 budget of the Office of Budget and Management Systems, the Municipal Audit and Inspection Office was reduced by ten positions from 30 to 20. At the same time the Division's allotment for personnel compensation was reduced by approximately one-third, or $208,700. This resulted in a level of funding which is insufficient to pay the personnel compensation of the 20 remaining authorized positions. The incidence of attrition in this staff is so low that the funding shortage in personnel compensation cannot be absorbed by leaving positions vacant. The mandate of the Council to reduce positions has been met; however, it cannot be accomplished within the dollar amounts provided without a projected deficit. Therefore, an increase of $87,200 is required to restore this Division's funding to a level adequate for 20 authorized positions. Funds are requested in the FY 1979 Supplemental.

Agency Code AD

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of the Inspector General

CATEGORY: Municipal Audit and Inspection

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	P	Base Restoration			,	,						
		Permanent positions, regular pay	20	475.4	11 00	,	...	73.5				
		Personnel Benefits	...	41.2	12 00	,	...	13.7				
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					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
	P	Workload			,	,		87.2				
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,		87.2				

OBMS 71.0 REV.6/2/78 J-83448

PAGE AD

FY 1980 BUDGET AMENDMENT

Agency Office of the Secretariat

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	34	34	$594.4	$710.4	$1,304.8
AMENDMENT ITEMS REQUESTED:					
Administrative Support	2	2	31.9	.....	31.9
Bilingual Publication Costs	...	...	.....	50.0	50.0
Documents Office	8	8	180.3	.....	180.3
Contractual Services	...	...	.....	64.1	64.1
Other Operating Expenses	...	...	.....	60.8	60.8
Correspondence and Telephone Unit	...	...	54.5	.....	54.5
SUBTOTAL	10	10	266.7	174.9	441.6
TOTAL, REVISED FISCAL YEAR REQUEST	44	44	861.1	885.3	1,746.4

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Administrative Support

For the past several years, the Office of the Secretariat has been providing an increasing amount of administrative services to the Office of the Mayor, other District agencies, and a number of smaller offices and commissions. In order to complete the restructuring and revitalization of the Secretariat necessary for the efficient administration of these functions, funding in the amount of $31,900 is requested for a Special Assistant and an Administrative Aide. These positions are required to provide minimum support to the Office for the coordination of personnel, budget, and accounting functions.

Bilingual Publication Costs

An increase of $50,000 is being requested to implement the provisions of D.C. Law 2-31, the Bilingual Translation Services Act effective October 26, 1977. This law requires the District to provide a Spanish language version of every D.C. government application, brochure, and pamphlet which is essential to the health, safety, and welfare of the District's Latino residents. This increase will provide funds for translation services and printing costs.

Agency Code BA

Agency Office of the Secretariat

Documents Office

The District of Columbia Documents Act, D.C. Law 2-319, effective March 7, 1979, is designed to implement the recommendations of the Advisory Commission on Codification concerning the preparation and publication of municipal rules and regulations, as well as other legal documents of the District of Columbia government. The act creates a District of Columbia Office of Documents to supervise, manage, and direct the preparation, editing, printing, and public distribution of all legal publications of the D.C. government, including the D.C. Statutes-at-Large, the weekly D.C. Register, and the District of Columbia Municipal Regulations (DCMR).

The act places a high priority on the prompt compilation of the rules and regulations of the District government in the DCMR, a publication which does not now exist, and sets a May, 1980, deadline for the first complete edition of the D.C. Municipal Regulations.

The Office of Documents is also required to establish and enforce standards and procedures for the promulgation of rules and regulations by District agencies in accordance with the provisions of the D.C. Administrative Procedure Act (82 Stat. 1204, as amended) and the D.C. Documents Act. The Office must certify the promulgation, adoption, or enactment of documents; coordinate drafting and preparation of legislation for publication with Council staff; must establish and enforce editorial standards for all District legal documents and adopt a District style manual to standardize numbering, grammar, and other matters of style and format; must provide instruction and professional assistance to District agencies in the preparation and promulgation of rules and regulations; and must procure contracts for the printing and distribution of the Register, Statutes-at-Large, and DCMR.

Administration of the Documents Act requires eight positions; 1 director, 2 staff attorneys, 1 regulations officer, 2 professional editorial/publications specialists, and 2 administrative assistants at a cost of $180,300. Funds are requested in the FY 1979 supplemental for six positions. This request is to provide full-year funding for six positions and nine months funding for two positions in FY 1980.

Contractual Services

As the Nation's Capital, the District of Columbia serves as host to a diversity of national and international bodies. This community includes labor, business and professional organizations, an international diplomatic milieu and the various branches of our National government. There is a need for an in-depth review of the relationships between these communities and the government of the District of Columbia. Funds for contractual services in the amount of $64,100 are requested so that this analysis may be conducted. The result of this analysis will be to augment the programs and goals of the District of Columbia with the enormous economic, cultural and technological resources of these governments and organizations.

Agency Code BA

56-508 O - 80 - 18

FY 1980 AMENDMENT - continuation page

Agency Office of the Secretariat

Other Operating Expenses

An increase of $60,800 in funding for operating expenses is required in the Secretariat's Office as follows:

a. Equipment and Rental of Office Equipment

The Secretariat will require the purchase of office and secretarial equipment, including basic office furniture of $8,000 and minor physical changes in office layout of $2,000 in order to accommodate the present personnel and within the confines of existing space. The increase in the amount of Mayoral correspondence requires additional technical support in the form of word processing equipment. More efficient use of such equipment can be made if the equipment is shared with the Office of Documents, which will utilize the word processing capability to speed the preparation and publication of the D.C. Municipal Regulations. Rental funding in the amount of $12,000 is requested. In addition, funding in the amount of $3,800 is requested for the annual rental of typing and duplicating equipment for the Secretariat.

b. Dues

The District government's unique status as a combined municipal, county, and state authority creates additional demand for participation in various national organizations. Such participation is important for maintaining communication with other governmental entities and is a major source of contacts and communication links with state and local officials. These organizational contacts will continue to provide an important means of communication for the District in its drive for approval of the proposed Voting Representation Amendment by state legislatures. Additional funding of $25,000 is requested to maintain current membership status in organizations such as the Council on State Governments, the National League of Cities, the National Conference of Commissioners on Uniform State Laws, the National Association of Counties, the U.S. Conference of Mayors, Sister Cities International, the National Conference of Black Mayors, Inc., and the International Union of Local Authorities.

c. Telephone Service

Telephone service improvements for the Secretariat will be obtained through the installation of a Centrex II telephone switching system for a one-time cost of $4,000. Additional funds are requested for the installation of telephone service for the new and realigned staff of the Secretariat also at a one-time cost of $1,600, and the annual cost of monthly service charges of $4,400 for the entire system. Funding for these improved services is essential to the operation of the Secretariat.

Agency Code BA

Agency Office of the Secretariat

Correspondence and Telephone Unit

The Mayor's Correspondence Unit and Telephone Unit have been transferred into the Secretariat. Several of the positions in these units require reclassification to reflect the current structure and streamline the communications operation. The cost of these transfers is reflected in the additional request of $54,500 for the Office of the Executive Secretary.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of the Secretariat

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 , 11	Object Class 13 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non-Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
12		Administrative Support:										
	R	GS-11 Special Assistant	...	.....	1A 00		1	15.9	9.0	1.0		
	R	GS-7 Administrative Aid	...	.....	1A 00		1	13.1	9.0	1.0		
	R	Related Personnel Benefits	...	.....	1 2		...	2.9	9.0			
	P	Bilingual Publication Costs:						50.0	12.0			
		Documents Office:										
	R	GS-15 Director, Documents Office	...	.....	1A 00		1	32.4	9.0	1.0		
	R	GS-13 Staff Attorney	...	.....	1A 00		2	56.8	12.0	2.0		
	R	GS-11 Regulations Officer	...	.....	1A 00		1	14.9	9.0	1.0		
	R	GS-9 Publications Specialist	...	.....	1A 00		2	33.0	12.0	2.0		
	R	GS-7 Administrative Assistant	...	.....	1A 00		2	26.8	12.0	2.0		
	R	Related Personnel Benefits	...	.....	1 2		...	16.4	12.0			
	P	Contractual Services	...	.....				64.1	12.0			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS FI.0 REV.8/2/78 P-83448

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of the Secretariat

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class: 10 11	Object Class: 13 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
12		Energy and Communications:										
	P	Telephone Service	...	8.8	1 5		...	10.0	12.0			
	P	Other Services and Charges - Dues	...	4.0	1 6		...	25.0	12.0			
	P	Equipment	...	10.0	1 9		...	10.0	12.0			
	P	Rental of Office Equipment	...	9.9	1 9		...	15.8	12.0			
		Correspondence and Telephone Unit:										
	P	Reclassification of current positions	...	.....			...	49.5	9.0			
	P	Related Personnel Benefits	...	.....			...	5.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
	P	Workload						229.4				
	R	New					10	212.2				
		Improved										
		Other										
		TOTAL					10	441.6				

OBMS 71.0 REV.6/2/78 J-63446

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FY 1980 BUDGET AMENDMENT

Agency Office of the Corporation Counsel

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	157	155	3,746.5	757.8	4,504.3
AMENDMENT ITEMS REQUESTED:					
Appellate Division	1	1	19.1	1.8	20.9
Civil Division	6	4	69.6	12.9	82.5
Criminal Division	4	3	56.3	7.9	64.2
Legal Counsel Division	4	3	55.4	8.3	63.7
SUBTOTAL	15	11	200.4	30.9	231.3
TOTAL, REVISED FISCAL YEAR REQUEST	172	166	3,946.9	788.7	4,735.6

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

This amendment to the FY 1980 appropriated budget request for the Office of the Corporation Counsel is for $231.3 thousand and 15 additional positions (8 attorney and 7 non-legal). It is in addition to the FY 1980 request for $4,504.3 thousand and 157 authorized positions (91 attorney and 66 non-legal). It should be noted that funding for all new positions is for nine months. This office cannot continue to perform its required tasks effectively unless it receives increased personnel to handle its inexorably increasing workload.

Since 1971 the demands on the Office have expanded significantly because of the substantial increase in the quantity and complexity of litigation involving the District, the growing local governmental responsibility that has followed enactment of the Self-Government Act, and the enlarging duties of the District that have resulted from the legislation of its City Council.

Agency Code CB

Agency Office of the Corporation Counsel

Nevertheless, the authorized staff of the Office has decreased substantially since FY 1971, when its staff level was regarded as insufficient by the Commission on the Organization of the Government of the District of Columbia. In FY 1971, the Office was authorized 95 attorney positions and a total staff of 183. Thereafter, in FY 1973, 104 attorney positions were authorized. However, in FY 1978, the Council authorized a total staff of 153, 88 attorneys and 65 non-legal staff, but provided funding for only 145. And in FY 1979, 153 positions were authorized (87 attorneys and 66 non-legal personnel), but funding was provided for only 143. Therefore, both the FY 1978 and 1979 levels require a 15% reduction of available attorney positions, as compared with those provided in FY 1973, and provide less funds for the Office than were authorized in FY 1977.

Appellate Division

Throughout the entire Office, the staff complement has either not kept pace with the increase in workload or has actually decreased. The Appellate Division, for example, handled 279 cases in FY 1970; it handled approximately 700 cases in FY 1978. This increase in caseload of more than 200% has been accompanied by an increase in the authorized staff of the Division of only one attorney since FY 1970. Furthermore, and most significantly, its backlog of pending cases has increased 41% in the period from the end of FY 1977 (280 pending cases) through the first quarter of FY 1979 (395 pending cases). In order to handle this dramatically increasing backlog of pending cases, an additional attorney position in the Appellate Division is urgently needed and this amended budget submission requests such an addition.

Civil Division

The General Litigation Section of the Civil Division presently has 13 attorneys, five less than the FY 1976 level (18) and six less than the FY 1975 level (19). While the attorney strength of the section has been so decreased in the last several years, the number and complexity of lawsuits filed against the District and its agents have increased substantially. As of July 1, 1978, a total of 3,281 lawsuits was pending against the District, an increase of 21% (2,709 lawsuits pending) since September 30, 1977. In light of these figures, and without regard to other matters handled by the Section, the average caseload per attorney exceeds 250 cases, a truly astonishing situation. Many of these pending suits require disposition by jury trial, a time-consuming and arduous judicial proceeding in itself, and also one which by its nature requires extensive and detailed out-of-court preparation. For the period between January 3, 1979 through June 30, 1979, a total of 205 jury trials has been scheduled in both the Superior Court and the United States District Court. For the 12 trial attorneys assigned to the General Litigation Section, the average jury trial load for this period is 16 each.

FY 1980 AMENDMENT - continuation page

Agency Office of the Corporation Counsel

The District of Columbia simply cannot be properly represented by attorneys who are required to carry such a load. Furthermore, in addition to the jury trial caseload per attorney, Section attorneys are also responsible for equity lawsuits in which no jury trial is sought but which nevertheless include some of the most important cases filed against the District; non-jury trial matters; cases disposed of by motions to dismiss or motions for summary judgment, of which there are many; the complex discovery process which each attorney must follow in order to prepare his cases for trial; pre-trial and status conferences; trial briefs; witness interviews; settlement conferences, and the like.

It must also be kept in mind that in addition to filed lawsuits, the number of outstanding claims pending against the District is approximately 5,800. Only about one-half of the approximately 1,200 claims that are filed each year are closed. Most of the remainder become lawsuits. General Litigation Section attorneys are also responsible for settlement of such claims, and must devote adequate attention to each of them.

When the Office's FY 1980 budget was originally considered by the Council, two attorney positions were authorized for the General Litigation Section. At least one more attorney and one support position is now requested in this amended request, in order to have some reasonable hope of coping with the incredible workload detailed above.

The principal function of the Special Litigation Section is the handling of cases brought pursuant to the Child Support Enforcement Program created by Congress in 1975 (hereinafter the IV-D Program). The Secretary of Health, Education and Welfare recently stated that his Department has set a collection goal for the District in the fourth quarter of FY 1979 which exceeds $1,600,000. In the first quarter of this fiscal year, approximately $200,000 was collected. It will be impossible to increase the amount of collections made by the District unless additional staff is provided to the Special Litigation Section in order to process the ever increasing number of referrals made to the Section under the IV-D Program. A recent study demonstrated that the Section was able to process only 377 IV-D matters during the months of November and December, 1978 and January, 1979. During that same period, 647 matters were referred for action under the IV-D Program. It would be counter-productive not to provide staff in sufficient numbers to permit a more active collection effort, particularly when amounts collected are used primarily to reduce the District and Federal share of welfare payments.

Agency Code CB

Agency Office of the Corporation Counsel

It should also be emphasized that the IV-D work, while of utmost importance to the community, is nevertheless but one example of the many responsibilities for which the staff assigned to the Special Litigation Section is responsible. In order to have some realistic hope of processing a reasonable share of the increased IV-D referrals, this amended submission requests the addition of one attorney and three support positions for FY 1980.

Criminal Division

Juveniles account for at least 40% of all crime committed in the District. The Juvenile Section of the Criminal Division handles not only the prosecution of all juvenile delinquency cases, but child neglect, child abuse and other matters as well, with a staff of 14 attorneys. Its complement of attorneys assigned to delinquency cases approximates 10% of the legal staff of the Superior Court Division of the United States Attorney's Office, which prosecutes most of the remaining District crime. The current strength of the Juvenile Section is more than 20% less than it was in FY 1976, and this substantial decrease has been accompanied, between 1972 and 1976, by a 19.4% increase in juvenile arrests for person crimes and a 51.9% increase in juvenile arrests for robbery. Moreover, according to the 1978 District of Columbia Comprehensive Criminal Justice Plan, the "upward swing of juvenile crime" is likely to continue "until at least 1980." The result of the decreasing staff level and increasing juvenile crime rate has been an ever-increasing caseload per attorney. And while it is true that the Section has been able to an extent to control its caseload by increasing its "no-paper" rate from 10% to approximately 27% over the last two years, there is a limit to the number of cases a responsible prosecutor's office can "no-paper" and that limit has been reached.

The Juvenile Section also is responsible for the Office's Child Abuse and Child Safety Project, which was funded separately by LEAA between 1975 and 1978. Because grant support for that project ended in October, 1978, the Council and the U. S. Congress approved in the FY 1979 budget process an additional $130,000 in order to carry on the program, which has become increasingly necessary because of enactment of the Child Abuse and Neglect Prevention Act of 1977. Because of the Act, it is anticipated that reports of abused and neglected children will soon exceed 5,000 per year, more than double the number of such reports made in 1976.

Agency Office of the Corporation Counsel

The Law Enforcement Section of the Criminal Division has also undergone a reduction in its staff since 1976. During FY 1978, it has been necessary to assign three members of that already reduced staff to the Criminal Tax Task Force in order to insure that tax enforcement responsibilities of the Office are appropriately discharged. But the result has necessarily been a substantial reduction in the number of "agency" cases handled in FY 1978. These cases are important matters involving the health and welfare of the citizens of the District. They involve, for example, criminal violations of the housing code, zoning regulations, air quality and solid waste disposal regulations, licensing provisions, and similar important regulatory provisions. In recognition of their importance, the section created an "agency task force" consisting of three attorneys in May, 1978, in order to assure that the Office would give these matters more attention than they have previously received. But the fact that three attorneys in the Law Enforcement Section have been necessarily diverted to criminal tax matters has seriously affected the section's ability to handle more than a bare minimum of agency cases. Criminal tax enforcement is also critically important work and, in fact, aggressive pursuit of such cases has recently been specifically mandated by the Congress in an appropriations act.

In the regular FY 1980 budget process, the Council authorized an additional position for the Criminal Division, but earmarked it specifically for purposes of handling non-emergency child neglect cases, which had backlogged in the Juvenile Section because of the need to handle contested child abuse and emergency neglect cases, and which, if promptly pursued, might produce a federal reimbursement of part of the cost of foster care for neglected children under Title IV-A of the Social Security Act. This amended submission requests three additional attorney and one support position for the Criminal Division, to be utilized by means of periodic needs assessments among the Law Enforcement and Juvenile Sections and the Criminal Tax Task Force.

Legal Counsel Division

Every section of the Legal Counsel Division has faced an increasing caseload in recent years without a corresponding increase in attorney resources, and in some cases a decrease. In FY 1974, each attorney assigned to the Administrative Law Section, which provides assistance to 88 District Government agencies, had a caseload of 213. That individual caseload now is approaching 400, which includes such matters as requests for legal opinions, legislative reports, representation of administrative boards, etc.

Agency Office of the Corporation Counsel

The work of the Legislation and Opinions Section is performed by five attorneys, a reduction of two over the previous level, even though its workload has virtually doubled since FY 1974, largely as a result of substantially increased legislative output of the District of Columbia Council under home rule.

The Environmental and Consumer Affairs Section is responsible for performing all legal work, including litigation at both the trial and appellate levels and in administrative proceedings, concerning matters related to the environment, sewage treatment, public health, consumer protection, zoning, the enforcement of antitrust laws and in matters in connection with the District's rent control program. In carrying out its functions, the Section not only litigates but formulates formal legal opinions and performs legislative work in these areas. These duties are performed by five attorneys, and one secretary.

The work of the Section is highly specialized, complicated, and requires devotion of many attorney hours to a given task. The growth and development of various environment and consumer protection programs have outstripped the Section's resources and left it without the capability to provide adequate legal services for enforcement of some of these programs. For example, in the face of its immediate priority demands, the Section has been forced to curtail drastically development of its consumer protection litigation program. In addition, the development of the antitrust function of the section has been delayed because the press of new priorities that have been imposed without substantial regard to the comparative merits of pending matters. If continued this situation can only lead to certain work being sometimes handled in an unprofessional fashion.

For these reasons, this amended submission requests the addition of one attorney and one non-legal position. Without such an increase, it will simply not be possible to devote adequate attention to critically important environmental and consumer protection issues in the coming year.

Two major factors are causing a substantial increase in the workload of the Taxation Section. First, an increasing number of cases is being brought against the District alleging underassessment of commercial property as compared to the assessment of residential property. Thus, although civil tax cases handled by the section averaged approximately 90 in FYs 1975, 1976 and 1977, 149 such cases were filed during the first three quarters of FY 1978. Accordingly, the number of pending cases in the section has increased from 161 on October 1, 1977, to 266 on June 30, 1978, an increase in pending cases of 65%. Second, the District's new

Agency Office of the Corporation Counsel

requirement that all real property must be revalued annually has produced 1,794 appeals to the Board of Equalization and Review in the tax year which concluded on June 30, 1978. This number of appeals is 681 more than in FY 1977 and 1,068 more than in FY 1976. For tax year 1978, 125 real property tax appeal cases appealing decisions of the Board of Equalization and Review, have been filed in Superior Court. This figure is a dramatic increase from the 70 cases filed for tax year 1977, and no let-up is in sight.

In addition to its burgeoning litigation workload, the section has rendered 56 written critiques on proposed tax ligislation in FY 1978. This figure reflects a 20% increase in such analysis over FY 1977.

The Taxation Section has continued to handle complex multi-million dollar "class action" real property suits which challenge practically every aspect of the fundamentals of District of Columbia real property assessment and taxation. One such suit, for example, challenges the legality of the District's requirement of a single lump-sum tax payment on September 15 from any real property taxpayer who owns a property owing a tax equal to or in excess of $100,000 in any tax year after tax year 1980, while allowing other taxpayers to pay in two equal installments in September and March. Another complex and far-ranging matter, is the "professional tax" suit which challenges the District's imposition of a franchise tax upon professionals for the privilege of doing business in the District of Columbia.

The dramatic increase in District of Columbia real property tax litigation has combined with the continually expanding demands upon the section for its legislative expertise, its involvement in complex multi-million dollar class action litigation, and its newly-entrusted authorization to file extraterritorial civil actions for the collection of delinquent District of Columbia taxes, to create a situation in which the section is incapable of properly discharging its duties unless it is authorized to increase its staff. When the Office's FY 1980 budget request was originally considered by the Council, an additional attorney position was authorized. However, in order to discharge its responsibilities in a reasonably professional fashion, the authorization of a second additional attorney position and a non-legal position is urgently required.

This amended budget request, therefore, reflects an increase of 15 positions (8 attorney and 7 non-legal) and $231.3 thousand over the proposed FY 1980 appropriation, which is in the amount of $4,504.3 thousand and 157 positions (91 attorneys and 66 non-legal). This increase will allow the Office to give the District of Columbia responsible and professional representation in respect to its ever-increasing workload in existing programs. The total FY 1980 request, including this amendment, therefore is $4,735.6 thousand and 172 positions (99 attorneys and 73 non-legal personnel).

Agency Code CB

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of the Corporation Counsel

CATEGORY: Office of the Corporation Counsel

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	P	Regular Pay:										
		GS-12 Attorney	...	.....	1 1		4	69.3	9	3.0		
		GS-11 Attorney	...	.....	1 1		4	57.8	9	3.0		
		GS-5 Secretary	...	.....	1 1		7	55.1	9	5.0		
	P	Benefits	...	.....	1 2		...	18.2	9	11.0		
	P	Equipment and Equipment Rentals	...	.....	1 9		...	30.9	12	....		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload					15.	231.3				
		New										
		Improved										
		Other										
		TOTAL					15	231.3				

OBMS 71.0 REV.6/2/78 J-61448

PAGE CB

FY 1980 BUDGET AMENDMENT

Agency OFFICE OF THE CITY ADMINISTRATOR

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	11	11	247.1	5.2	252.3
AMENDMENT ITEMS REQUESTED:					
Staff Support	11	11	242.2	25.9	268.1
SUBTOTAL	11	11	242.2	25.9	268.1
TOTAL, REVISED FISCAL YEAR REQUEST	22	22	489.3	31.1	520.4

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Staff Support

In the previous Administration, the City Administrator was limited to two positions other than his own: one executive assistant and one administrative aide. Under the administration of Mayor Barry, the City Administrator has been assigned operating supervision of several executive offices formerly under the direct supervision of the Mayor, as well as day-to-day management responsibility for District-wide programs and service delivery. He is charged with instituting new systems of accountability, efficiency, management analysis and reporting throughout the departments and agencies of city government. To this end the Mayor has established five Assistant City Administrators to assist the City Administrator with major areas of program responsibility.

The Assistant City Administrator for Program Operations functions directly within the Office of the City Administrator as a management assistant, working closely with city agencies to provide technical assistance and management review task forces, helping agencies respond to new policy direction from the Mayor and the City Administrator, and instituting new reporting and accountability systems to increase the cost-effectiveness and quality of city services.

He assists the City Administrator to develop systems which insure that the operations of the city government are carried out efficiently and effectively through the development and coordination of uniform accountability and service delivery systems; to establish work programs, accountability

Agency Code: AE

Agency OFFICE OF THE CITY ADMINISTRATOR

standards, goals and objectives, due dates and timetables, and reporting requirements; to reduce existing backlogs and correct service delivery malfunctions. This function of supervisory management has been neglected in the past. It is the studied view of the new administration that previous government management efforts have often been based on "management by crisis" or "management by Court Order". There has been no systematic evaluation of staff and program performance, and no centralized reporting on city-wide service delivery capability.

The Assistant City Administrator for Program Operations now functions with a small professional and support staff; additional staff assistance is provided from time to time by the operating agencies and departments of the District Government.

The City Administrator also has responsibility for providing administrative support services to the offices of the Executive Staff under his direct supervision. Administrative personnel of the former Municipal Planning Office and the former Office of Budget and Management Resources have been transferred to the Office of the City Administrator; with improved internal management processes and leadship, this small staff is able to undertake administrative support to a larger combined unit. None of the new positions requested is to be attached to administrative support services; the 11 new positions are directed to the capacity of the City Administrator to undertake city-wide management responsibilities.

Funding for this staff support and other operating cost of $268,100 are not included in the FY 1980 budget.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

AE

AGENCY: CITY ADMINISTRATOR

CATEGORY:

D.C. FUNDS DETAIL OF INCREASES

IN THOUSANDS

SCHEDULE 6-A OPERATING BUDGET

Subsidiary Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	T	GS-14 Management Officer	...	.....	1A .00	.	1	24.3	9			
	T	GS-13 Management Analyst	...	.....	1A .00	.	1	20.6	9			
	T	GS-11 Staff Assistant	...	.....	1A .00	.	1	14.5	9			
	T	Personnel Benefits	...	.....	12 .00	.	...	5.9	9			
	T	Supplies and Materials	...	.....	14 .00	.	...	.6	...			
	T	Other Services and Charges	...	.....	16 .00	.	...	6.4	...			
	T	Equipment and Equipment Rentals	...	.....	19 .00	.	...	.9	...			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
	T	Improved			.	.	3	73.2				
		Other										
		TOTAL			.	.	3	73.2				

OBMS F1.5 REV.6/2/78 J-83448

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AE

AGENCY CITY ADMINISTRATOR

CATEGORY: PROGRAM OPERATIONS

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	T	GS-17 Assistant City Aministrator	...	.....	1A.00	.	1	35.6	9			
	T	GS-14 Program Operations Officer	...	.....	1A.00	.	1	24.3	9			
	T	GS-13 Program Analyst	...	.....	1A.00	.	2	41.3	9			
	T	GS-12 Program Analyst	...	.....	1A.00	.	2	34.6	9			
	T	GS-10 Administrative Assistant	...	.....	1A.00	.	1	13.1	9			
	T	GS-09 Secretary	...	.....	1A.00	.	1	11.9	9			
	T	Personnel Benefits	...	....	12.00	.	...	16.1	9			
	T	Supplies and Materials	...	.....	14.00	.	...	1.5	...			
	T	Energy, Communications, Bldg. Rental	...	.....	15.00	.	...	1.0	...			
	T	Other Services and Charges	...	.....	16.00	.	...	2.1	...			
	T	Equipment and Equipment Rentals	...	.....	19.00	.	...	13.4	...			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
	T	Improved					8	194.9				
		Other										
		TOTAL					8	194.9				

OBMS 71.0 REV.6/2/78 J-6344B

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56-508 O - 80 - 19

FY 1980 BUDGET AMENDMENT

Agency Office of Intergovernmental Relations

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	10	10	$223.5	$31.9	$255.4
AMENDMENT ITEMS REQUESTED:					
Staff Support	9	9	237.1	9.0	246.1
SUBTOTAL	9	9	237.1	9.0	246.1
TOTAL, REVISED FISCAL YEAR REQUEST	19	19	460.6	40.9	501.5

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Staff Support

The Office of Intergovernmental Relations was created by Mayor's Order 79-10, dated January 2, 1979.

The functions and resources of the former Legislation Office are transferred to the Assistant City Administrator for Intergovernmental Relations.

This office is to assist the Mayor and the City Administrator in performance of the legislative and intergovernmental liaison functions of the District of Columbia.

In FY 1979, the Legislation Office was allocated five (5) positions and $189,400 in the Office of the Mayor. For FY 1980, those funds are transferred out of the Office of the Mayor into the Office of Intergovernmental Relations. The former Legislation Office was severely understaffed and underfunded, therefore this request includes an increase of nine (9) positions and $246,100; $9,000 will help defray necessary operating costs to include conference fees, travel, and equipment rental. These additional nine (9) professional positions will serve as a nucleus to enable the Assistant City Administrator for Intergovernmental Relations to implement the responsibilities in the organizational divisions as follows:

Agency Code BK

Agency Office of Intergovernmental Relations

Division of D.C. Council Affairs

The Division exercises responsibility for developing the Mayor's annual legislative programs for the Council, drafting bills, and coordinating Executive department, agency, and office review and clearance of proposals for submission to the Council as part of the Mayor's legislative program preparing Executive Branch reorganization plans for submission to the Council; coordinating Executive Branch analysis of legislative proposals initiatied by Members of the Council, independent District agencies, boards, and commissions, and regional operating and planning bodies preparing policy alternatives and recommendations on legislative proposals for Mayor's consideration after review of Executive department, agency, and offices' comments; preparing and presenting reports, comments, testimony in support of the Mayor's legislative program and on other legislative program and on other legislative proposals pending in the Council; preparing reports and recommendations on Council legislation presented to the Mayor for approval; responding to requests for information and testimony on D.C. act pending before Congress prior to becoming effective; and preparing Mayor's orders to carry out D.C. laws.

In carrying out these functions, the Division is involved in numerous contacts with the public civic groups and individuals, and must respond to requests for information as well as explanations of the Mayor's position. The Division must also seek out the views of the public on proposals so that the Mayor can be aware of attitudes, preferences, and potential problems. District council legislative proposals typically involve city, county and state functions and affect residents of the city, visitors, the Federal government, and other regional entities.

The Division must maintain regular contacts with Council Members, Committees and staffs to determine likelihood of passage of proposals, success of amendments or substitute bills. Also, the Division must meet Council's need for briefings on general and specific legislative matters as well as other intergovernmental relations of interest to the Council. To perform successfully the Division must have regularized procedure to track Member's positions and proposals and to keep abreast of Members' plans and proposals.

The Division receives legislative proposals from Executive Branch departments, agencies, and offices for possible inclusion in Mayor's annual legislative program. When necessary, proposals are referred to departments, agencies, and offices for review and comments on operational, organizational, program and fiscal impacts, administrative fessibility, legal sufficiency, community response, and potential problems and alternative recommendations. Proposals are evaluated for conformance with Mayor's policies and priorities and compatibility with existing and proposed laws and programs. The Division reviews comments from departments, agencies, and offices, confers and negotiates, directs revision of proposals to secure agency agreement, and prepares analysis and recommendations for the Mayor's approval. Upon Mayoral approval, the proposals are prepared in the form of draft bills and letters of transmittal in support and justification of the proposal for the Mayor's signature and submission to the Council.

Similar procedures are used for review of Council Member initiated proposals for legislation. The Division also monitors the status of legislative proposals and advises the departments, agencies, and offices of the status and

FY 1980 AMENDMENT - continuation page

Agency Office of Intergovernmental Relations

potential impact on agency programs and operations so that appropriate statements and testimony can be presented by or on behalf of the agency to the Council committee.

Division of Congressional Affairs

Functions of the Division with respect to Executive Branch departments, agencies and offices is similar to that of the Division of Council Affairs. However, once a proposal has been reviewed by agencies and approved by the Mayor the procedure changes to conform to Federal requirements. Accordingly, the Division is responsible for maintaining liaison with the White House, the Office of Management and Budget, the Federal departments and agencies and the Congress to determine positions and obtain clearance, approval, and support. The Division has the authority to speak on behalf of the Mayor on legislative, regulatory, program, and other policy matters affecting the District of Columbia or are of interest to the Mayor. As appropriate, the Division convenes and attends meetings, prepares reports, testimony, and other information for Federal officials, Members of Congress and staff. Liaison is maintained on a regular basis to keep Federal administration and Congressional committees advised of local activities and proposals and to gain insight into reactions and attitudes and the likelihood of successful action in the Congress or Federal administration.

The Division is responsible for maintaining liaison with D.C. Delegate and key District Committee chairmen and Members to ensure proper presentation and understanding of District Government actions, proposals, and positions. The Division formulates procedures to ensure coordination of Executive Branch contacts with the White House, Office of Management and Budget, and Congress.

In addition to functions relating to the Mayor's legislative program in Congress and the activities of the four District Committees and Subcommittees, the Division is responsible for presenting the Mayor's views on national proposals. The Division must monitor the activities of Congressional Committees and prepare statements, reports and testimony on the District's views. Often Federal legislation treats the District as a state and, consequently the District's views must be included in the Committee record and considered by Members and staff when reviewing the legislation. Assistance is provided in this activity to the Division of Regional, State and Federal Affairs by identification of key national legislative proposals of concern to Mayors, Governors, States and county governments and through contacts with Federal departments and agencies.

Because much of the Congressional activity affecting the District Government involves long range proposals, the Division must conduct legislative research. Proposals to increase the legislative, fiscal, and judicial autonomy of the District Government must be carefully prepared and justified on the basis of program, legal, fiscal, and other research, including an analysis of how matters are handled in other jurisdictions. Sources of information must be identified and resources expanded, including use of the Library of Congress, Congressional legislative offices, law schools, and local and national universities.

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Agency Code BK

Agency Office of Intergovernmental Relations

Division of Regional, State and Federal Affairs

The Division prepares, coordinates, and presents the position of the Mayor on program and policy issues that are pending before or should be presented to regional planning and operating bodies, and before regional, interstate, intercity, national, joint District-Federal boards, commissions, conferences, associations, task forces, and other organizations that require the Mayor's policy guidance or special attention. The Division prepares policy alternatives and recommendations on such issues for the Mayor's consideration with the assistance of reports and other information from Mayorally-designated representatives on Boards, commissions, etc. The Division coordinates the Mayor's personal participation in activities of these entities and that of the departments, agencies and office's personnel so that unified Executive Branch positions are formulated and presented in keeping with the Mayor's policy determinations. It has the responsibility, wherever possible to coordinate Executive Branch positions with those of the D.C. Council so that to the greatest extent possible, unified District Government positions are presented to the outside world; according briefings are prepared for the Council on regional, state and Federal issues by the Mayor and key Executive Branch personnel.

The Division must develop for the Mayor's approval proposals for the District's participation in various national, state, regional, county, and other organizations. Upon approval by the Mayor, the Division must prepare a program for participation and develop procedures to ensure effective participation either personally by the Mayor, or by the Division on behalf of the Mayor, or by designated Executive Branch agencies or persons. In carrying out this function, the Division will work closely with the other Office Divisions to advise them of activities bearing on their divisional responsibilities. Since this function has not previously been defined as a part of the Mayor's office, its definition will evolve as information and experience are gained in 1979 and 1980.

The Division is also responsible for identifying Federal department and agency activities, programs, technical skills and resources that could benefit the District of Columbia. This work will take the form of matching local department, agency, and offices, needs with Federal department and agency activities. Rather than duplicate what may be available in a Federal department or agency, the District Government can obtain technical and other resources from the Federal departments and agencies. Information produced at Mayoral briefings by several Federal departments indicates the existence of considerable resources for local departments, agencies and offices. The Division will provide the missing link between local needs and Federal resources. These activities will parallel existing local agency activities with Federal departments and agencies but seek new areas for future local activity. In the area of Federal grant programs, the Division will seek to identify untapped programs and submit proposals to the appropriate department, agency or office for preparation of grant proposals.

In its activities with the Federal departments and agencies, the Division will also seek to facilitate relationships through the provision of complete and timely information in response to Federal requests. This can take the form of monitoring agency responses as well as coordinating materials to be submitted.

FY 1980 AMENDMENT - continuation page

Agency Office of Intergovernmental Relations

The Division maintains liaison with various community and professional groups to gain insight and coordinate efforts on behalf of regional, state and Federal issues of concern and interest to the District of Columbia. It prepares background materials and testimony in conjunction with community efforts and extends District Government assistance in accordance with the Mayor's policies.

Agency Code BK

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: OFFICE OF INTERGOVERNMENTAL RELATIONS

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	T	GS-16 Deputy Asst. City Administrator	...	.....	1A 00		1	33.6	9			
	T	GS-15 Chief, Congressional Relations	...	.....	1A 00		1	28.7	9			
	T	GS-15 Chief, Regional, State and Federal Relations	...	.....	1A 00		1	28.7	9			
	T	GS-14 Intergovernmental Regulations Specialist	...	.....	1A 00		1	24.3	9			
	T	GS-13 Legislative Analyst	...	.....	1A 00		4	82.5	9			
	T	GS-12 Legislative Analyst	...	.....	1A 00		1	17.3	9			
	T	Personnel Benefits	...	.....	12 00		...	22.0	9			
	T	Other Services and Charges	...	.....	16 00		...	1.0	...			
	T	Equipment and Equipment Rentals	...	.....	19 00		...	8.0	...			
		Annualization										
		Within-grades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
	T	Improved					9	246.1				
		Other										
		TOTAL					9	246.1				

OBMS 71.3 REV.6/2/78 J-63448

PAGE BK

FY 1980 BUDGET AMENDMENT

Agency Office of Financial Management

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	219	214	$4,244.3	$3,670.3	$7,914.6
AMENDMENT ITEMS REQUESTED:					
Depository Act	1	1	30.3	.....	30.3
Systems Unit base restoration	...	...	142.6	.....	142.6
Unified Financial System Staff Support	31	31	949.5	50.0	999.5
SUBTOTAL	32	32	1,122.4	50.0	1,172.4
TOTAL, REVISED FISCAL YEAR REQUEST	251	246	5,366.7	3,720.3	9,087.0

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Depository Act

The D.C. Depository Act of 1977, D.C. Law 2-32, which became law on October 26, 1977, authorizes the deposit of District funds in commerical banks rather than the U.S. Treasury. The checkwriting, case control and bank reconciliation functions are now the responsibility of the Office of Financial Management.

To discharge the new responsibilities, one GS-13, Financial Analyst position is requested for the Financial Reporting Unit to control the flow of material between the D.C. Accounting Office and the commercial banks, which act as the cash depositories. Funds for this position are not included in the FY 1980 budget.

Systems Unit Base Restoration

In preparation of the FY 1979 budget, $142,600 was redirected from other operating costs to personal services in an effort to bring the budget in line with actual expenditures. This redirection was cut from the budget in its entirety during the Council review. As a result, this office will be forced to conduct a reduction-in-force in the Systems Unit, which could be detrimental since the City is currently working on programming for the development of the Interim Payroll System improvements in connection with the comprehensive financial management system. The

Agency Code BF

Agency Office of Financial Management

Systems staff is playing a major role in the development of the interim system and a reduction in staff would jeopardize this effort. Funds are not included in the FY 1980 budget to restore this base funding.

Unified Financial System, Staff Support

A total of $949,500 is needed to hire additional staff for operation of the Unified Financial System and $50,000 is needed for additional forms for the new system. On October 1, 1979, when the system becomes operational, this staff will be needed to test the system to be sure that it is meeting District needs and to develop, test and implement detailed procedures for ensuring the accuracy of system input and output. The $949,500 requested will provide twelve months funding for a Financial Management Systems Coordinator and 30 positions in the skill areas required for system implementation as budget analysts, financial analysts, accountants and others. Many of these persons may be deployed to various agencies to ensure implementation of the new system including preparation of revenue and control budgets. Funding for this staff support and other operating costs is not included in the FY 1980 budget.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

B F

AGENCY: OFFICE OF FINANCIAL MANAGEMENT

CATEGORY: FINANCIAL OPERATIONS

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		DEPOSITARY ACT			,	,						
	H	GS-13 Financial Analyst	...	.....	1A 00	,	1	27.5	12			
		Personnel Benefits	...	.....	12 00	,	...	2.8				
		SYSTEMS UNIT BASE RESTORATION			,	,						
	F	Permanent Positions, Regular Pay	22	388.2	1A 00	,		130.4	12			
		Personnel Benefits	...	33.0	12 00	,		12.2				
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
	H	Statutory			,	,	1	30.3				
		Inflation			,	,						
	P	Workload			,	,		142.6				
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	1	172.9				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

BF

AGENCY: OFFICE OF FINANCIAL MANAGEMENT

CATEGORY: FINANCIAL SYSTEMS DEVELOPMENT

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code 12	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	H	UNIFIED FINANCIAL SYSTEM - STAFF										
		SUPPORT										
	H	GS-15 Financial Management										
		System Coordinator			1A. 00		1	38.2				
	H	GS-13 Financial Analyst			1A. 00		15	412.5	12			
	H	GS-13 Accountants			1A. 00		15	412.5	12			
	H	Benefits			12. 00			86.3	12			
		Supplies						50.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					31	999.5	12			
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					31	999.5	12			

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FY 1980 BUDGET AMENDMENT

Agency Department of Finance and Revenue

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	587	576	$11,255.3	$1,921.2	$13,176.5
AMENDMENT ITEMS REQUESTED:					
Depository Act	4	4	57.0	2.5	59.5
SUBTOTAL	4	4	57.0	2.5	59.5
TOTAL, REVISED FISCAL YEAR REQUEST	591	580	11,312.3	1,923.7	13,236.0

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Depository Act

The District Depository Act of 1977, D.C. Law 2-232, effective October 26, 1977, required that the District use private banking institutions instead of the U.S. Treasury for deposit of funds and checkwriting services. A total of $59,500 is requested to meet expenses associated with this program requirement.

The implementation of this law has required the Department of Finance and Revenue to incur substantial additional costs. It has been necessary to employ four persons on a full-time basis, and to purchase additional equipment, utilizing funds appropriated for other purposes. Absorption of these costs through internal redirection would have an adverse affect on operating efficiency in other program areas and would reduce revenue-producing capability. Full year funding is requested for these four positions in the Treasury Office because four persons have been employed on a full-time basis since prior to October 1, 1978.

Agency Code CA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

C A 5

AGENCY: Department of Finance and Revenue

CATEGORY: District Treasury Depository Act

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)			Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	12				10 11	13 14						
	m	Depository Act:										
1	H	Other services - equipment										
1	H	maintenance					...	2.5	12	...		
1	H	2 GS-5 Accounting Tech.			1 1		2	23.7	12	2		
1	H	1 GS-7 Senior Disbursing Clerk			1 1		1	13.8	12	1		
1	H	1 GS-9 Staff Acct.			1 1		1	16.4	12	1		
1	H	Related benefits			1 2		...	3.1	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance					4	59.5		4		
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					4	59.5				

GIMS 71.0 REV 6/2/78 J-83448

PAGE CA

FY 1980 BUDGET AMENDMENT

Agency Department of General Services

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1980 REQUESTS	536	513	$9,446.3	$12,354.6	$21,800.9
AMENDMENT ITEMS REQUESTED:					
Public Property Health Hazard Elimination Program	...	...	.....	800.0	800.0
Space Rental	...	...	.....	575.9	575.9
SUBTOTAL	...	...	.....	1,375.9	1,375.9
TOTAL, REVISED FISCAL YEAR REQUEST	536	513	9,446.3	13,730.5	23,176.8

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Public Property Health Hazard Elimination Program

The FY 1979 supplemental budget included a request of $800,000 for initiation of a program to eliminate lead and asbestos hazards in various public facilities. It is requested that this amount be provided for the program in FY 1980. Contracts will be let for removal of lead paint and asbestos in Public Schools and other City-owned public facilities which have been inspected and found to be hazardous. This will include libraries, public health clinics, day care centers, recreational facilities, City-owned public housing units, etc. The need for future requests will be finalized upon completion of inspection of all affected facilities.

Space Rental

A total of $575,900 is requested to cover space rental needs that could not be anticipated at the time the FY 1980 budget was formulated. The need for additional leasing funds is as follows:

Agency Code CC

Agency Department of General Services

a. Relocation from Munsey Building

An increase of $429,500 is requested to relocate several City agencies from the Munsey Building.

On October 25, 1978, the Pennsylvania Avenue Development Corporation's Board of Directors granted an exclusive right to negotiate for the development of Parcel 254-A, to the Quadrangle Development Corporation/ Marriott Corporation. The development effort will require the acquisition of the Munsey Building and the current schedule requires that the building be vacated by September 1, 1979. The Munsey Building currently houses several city agencies which must be relocated to other leased facilities.

b. Relocation of Board of Elections and Ethics and Office of Human Rights

An increase of $112,200 is requested to cover the rental cost of consolidating the Board of Elections and Ethics into a single location. The Board of Elections and Ethics is currently housed in three separate locations. In order to provide for a more effective operation and ready accessibility to the public, the Board of Elections and Ethics is being relocated to a central location. Space is required to house all the staff of the Board including the Office of the General Counsel, Office of Campaign Finance, and the Board members. In addition, there will be space required for the data processing staff and machinery as well as ample storage space.

In order to provide much needed additional space in the District Building, the Office of Human Rights was relocated to leased space at a cost of $19,300.

c. Relocation of Peoples' Counsel

The building in which the Office of the Peoples' Counsel is located has been sold and extensive renovation is underway. The office will be allowed to continue leasing; however, the new rent of $11.80 per square foot is more than twice the $4.75 it now costs. This rate appears high, but is not out of line for this area. The new rate will become effective December 31, 1979, and will require an increase of $14,900 for FY 1980.

A great part of the Counsel's work is in hearings before the Public Service Commission, in examining records, transcripts, and other pertinent material, in meetings at the Public Service Commission (located two blocks away), doing legal research at the Law Library at the Court of Claims (three blocks from the office). They are also in a location which is ideal with respect to consulting attorneys, the majority of whom are within walking distance. Staff members are able to walk to the District Building and are less than a block from the Metro station and from the D.C. Government shuttle bus. All of the foregoing represent significant savings in transportation and staff time.

Agency Code CC

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | C C 4

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of General Services

CATEGORY: Capital Program Management

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsidiary Codes	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
1	X	Public Property Health Hazard Elimination	...	800.0	1 , 6	.	...	800.0	12	...		
		Program			.	.						
					.	.						
					.	.						
					.	.						
					.	.						
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					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.		800.0				
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other	...	.....	.. ..		...		..	...		
		TOTAL	. ...	.....	.. ..	.	...	800.0	..	...		

OBMS FL.0 REV.6/2/78 A-6344R

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

C.C 5

AGENCY: Department of General Services

CATEGORY: Buildings Management

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 11	Object Class 13 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (68 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
6	K	Space Rental - Emp. relocated fr. Munsey	...	37.0	1 5		...	429.5	12	...		
6	K	Space Rental - Bd. of Elections and Office of Human Rights	...	.....	1 5		...	131.5	12	...		
6	K	Leasing Increased Cost - Peoples Counsel	...	13.4	1 5		...	14.9	9	...		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
	K	Inflation					...	575.9				
		Workload										
		New										
		Improved										
		Other	...	.....	.. ..		...		..	...		
		TOTAL	...	.....	.. ..		...	575.9	..	...		

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FY 1980 BUDGET AMENDMENT

Agency Board of Elections and Ethics

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	36	36	$1,020.8	$505.3	$1,526.1
AMENDMENT ITEMS REQUESTED:					
On-line Registration System	...	...	.....	91.4	91.4
SUBTOTAL	...	...	.....	91.4	91.4
TOTAL, REVISED FISCAL YEAR REQUEST	36	36	1,020.8	596.7	1,617.5

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

On-line Registration System

An on-line system for voter registration is an important tool is aiding the Board of Elections and Ethics in meeting its registration responsibilities. With this system, new registration information will update the file as each voter registration card is completed. At the present time, it takes twelve steps before a voter registration card is complete, for example, a new voter registration card must be researched, hand coded, keypunched, computer processed, etc. In addition, when receiving large quantities of new voter registration forms it may take weeks before the file is updated with new information. With an on-line system the same job can be completed in one step, saving many hours and days.

To meet the needs of the Board, staff, public and press with quality information, new technology and equipment are needed to respond efficiently to these requests. To provide for the first phase of this on-line system, funding is requested in the FY 1979 supplemental.

The FY 1980 amendment request is to provide full-year funding of $73,100 for the first phase and $18,300 for the second phase. The second phase funding will provide a subsystem for the Office of Campaign Finance and the Office of the General Counsel.

Agency Code DL

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Board of Elections and Ethics

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		On-line registration system			25 0			91.4				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL						91.4				

OBMS 71-0 REV.6/2/78 J-BS44B

PAGE DL

FY 1980 BUDGET AMENDMENT

Agency Office of Planning and Development

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	67	62	$1,624.8	$161.4	$1,786.2
AMENDMENT ITEMS REQUESTED:					
Washington Civic Center	8	8	253.2	117.0	370.2
Citizen Participation Unit	...	...	.....	210.3	210.3
SUBTOTAL	8	8	253.2	327.3	580.5
TOTAL, REVISED FISCAL YEAR REQUEST	75	70	1,878.0	488.7	2,366.7

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Washington Civic Center

Congress has approved the Washington Civic Center to be located in downtown, Washington, D.C. The primary purpose of the center is to attract large national, international, and regional conventions, trade shows, and large meetings which do not come to Washington because of the lack of an adequate facility for their sessions.

Funds are requested in the FY 1980 budget amendment to provide costs and operating expenses for the administrative staff of the Civic Center. Twelve months' funding in the amount of $253,200 is requested for five professional and three clerical support positions, and $117,000 is requested for other operating costs as travel, printing, compensation for Board members, telephones, supplies and equipment. Funds for this program have been requested in the FY 1979 supplemental.

Citizen Participation Unit

It is a mandate of the Office of Planning and Development that procedures be developed for citizen participation in the planning process. The Citizen Participation Unit will develop and implement a system which will make citizens more aware of the City's planning development and the contributions which groups and individuals can make to that

Agency Code BD

Agency Office of Planning and Development

development. A major effort which must be accomplished within this year is citizen review of the Comprehensive Plan by Neighborhoods within the various wards of the City.

In order to develop and implement the citizen participation effort, citizens must be provided with sufficient information and assistance in the form of publications, newsletters, announcements of meetings and secretarial services to numerous meetings and special hearings.

A total of $210,300 is requested for operating costs such as printing, postage, supplies, and other services.

Funds for this program have been requested in the FY 1979 supplemental.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | B D

D.C. FUNDS DETAIL OF INCREASES

AGENCY: OFFICE OF PLANNING AND DEVELOPMENT

CATEGORY: WASHINGTON CIVIC CENTER

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27-34)	Current Year Available: Amount (36-43)	Object Class 10,11	Object Class 13,14	Budget Year Increases: Positions (45-52)	Budget Year Increases: Amount (54-61)	Budget Year Increases: Months Funded (63-64)	Budget Year Increases: Average Employment (69-73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	R	General Manager			1A 00		1	63.0	12			
	R	Chief Engineer			1A 00		1	39.0	12			
	R	Project Manager			1A 00		1	39.0	12			
	R	Convention Planner			1A 00		1	28.5	12			
	R	Assistant Project Manager			1A 00		1	24.0	12			
	R	Secretary			1A 00		1	13.5	12			
	R	Secretary			1A 00		1	12.0	12			
	R	Administrative Aide			1A 00		1	10.8	12			
	R	Personnel Benefits			12 00			23.4	12			
	R	Travel and Transportation (out of town)			21 00			9.0	12			
	R	Travel and Transportation (local)			21 00			1.5	12			
	R	Rent, Communications & Utilities			23 00			36.0	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS 11.0 REV.6/2/78 J-61446

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

E D

AGENCY: OFFICE OF PLANNING AND DEVELOPMENT

CATEGORY: WASHINGTON CIVIC CENTER

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	Printing and Reproduction			24 00			12.0	12			
	R	Other Services			25 00			24.0	12			
	R	Professional Fees (Board Members)			25 00			18.0	12			
	R	Supplies and Material			26 00			16.5	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
	R	New					8	370.2				
		Improved										
		Other										
		TOTAL					8	370.2				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | BD

D.C. FUNDS DETAIL OF INCREASES

AGENCY: OFFICE OF PLANNING AND DEVELOPMENT
CATEGORY: CITIZEN PARTICIPATION UNIT

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	T	Postage	...	....	23.00	.	...	35.0	12			
	T	Printing and Reprocuction	...	....	24.00	.	...	50.0	12			
	T	Other Services	...	....	25.00	.	...	100.3	12			
	T	Supplies and Materials	...	....	26.00	.	...	25.0	12			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
	T	Improved			.	.		210.3				
		Other			.	.						
		TOTAL			.	.		210.3				

OBMS 71.0 REV.6/2/78 J-61446

PAGE BD

FY 1980 BUDGET AMENDMENT

Agency Department of Housing and Community Development

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	262	259	$5,327.4	$870.0	$6,197.4
AMENDMENT ITEMS REQUESTED:					
Home Purchase Assistance Program	...	...	.....	2,200.0	2,200.0
Mortgage Assistance Program	...	...	.....	2,000.0	2,000.0
Developers Assistance Center	...	...	.....	2,100.0	2,100.0
SUBTOTAL	...	...	.....	6,300.0	6,300.0
TOTAL, REVISED FISCAL YEAR REQUEST	262	259	5,327.4	7,170.0	12,497.4

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Home Purchase Assistance Program (HPAP)

This program will provide down-payment loans to lower income households to assist them in purchasing a home in the city. The program is modeled after the successful Model Cities Home Purchase Assistance Program, which has assisted over 40 families, to date, in purchasing homes. Where feasible, this program will be used in combination with the Federal Section 235 homeownership program and other homeownership assistance programs. The down-payment loan from the District would enable the family to obtain regular first mortgage financing in the private market. This program is included in the District's FY 1980 budget request. This program would be modified slightly from the terms of the previous HPAP to require recipient households to pay one percent interest annually on the funds loaned if they are financially able. The program would also provide for the refinancing of the HPAP loan with a restructured first mortgage once the principal amount of the first mortgage has been sufficiently reduced. These terms will insure a significant increase in the amount of funds being returned to the fund to reloan to other recipients. The income limits would be the same as those for the Federal Section 8 program. Loans under the program could also be used to enable families to purchase cooperative units.

Agency Code DB

FY 1980 AMENDMENT - continuation page

Agency Department of Housing and Community Development

A total of $2,200,000 is requested to expand the program along these revised lines. The program will be operated under contract to the city by the same non-profit sponsor which operated the Model Cities HPAP. Operating costs would not exceed $200,000, or slightly less than 10 percent of the total. This is a significantly reduced operating cost than the previously proposed staff operated version in the FY 1980 budget request and would allow for some 250 loans.

Funds are requested in the FY 1980 budget for this program.

Mortgage Assistance Program

The rapidly rising price of sales housing and high mortgage interest rates are making it nearly impossible for even middle-income D.C. residents to purchase homes in the District. The D.C. Legislative Commission on Housing, estimated that approximately 11,000 renter households in 1977 with income between $15,000 and $32,500 preferred to become homeowners. 1/ This middle income renter group, according to the Commission report, is subject to economic constraints with respect to exercising their preference for owning or renting. Many households in this economic situation have not been able to accumulate enough downpayment cash at a rate fast enough to keep pace with the rapid rise in housing.

The average selling price of a previously owned single family residence in the Washington, D.C., area last year was $83,600. 2/ The downpayment requirement for this conventionally financed home purchase was 20 percent or $16,720 plus closing costs. Sales prices of housing are continuing to rise faster than incomes in the District.

Therefore, in order to assure a reasonable opportunity for homeownership for middle income renters, the District proposes a Mortgage Assistance Program which will complement existing homeownership programs designed for low and moderate income purchasers. The Mortgage Assistance Program will provide deferred payment loans of up to $7,500 to reduce the amount to be paid toward the downpayment requirement by D.C. families having low, moderate and medium incomes. Loan recipients will be required to match the downpayment loan dollar for dollar with their own funds. They will pay interest only at an annual rate of three percent until such time as the principal loan can be refinanced in a revised first mortgage, and the original loan repaid to the District. The effect of the proposed loan assistance will be to reduce the downpayment requirement on conventionally financed purchases of homes with sales prices up to a maximum of $75,000.

The amount of $2,000,000 is requested for the initial funding of the Mortgage Assistance Program to assist approximately 250 home purchasers. Operation of the program will be contracted out to the non-profit corporation which is now operating the existing Home Purchase Assistance Program. Operating costs included in the $2 million will amount to $150,000 or 7.5 percent of the total.

Funds are not requested in the FY 1980 budget for this program.

Agency Code DB

Agency Department of Housing and Community Development

1/ "Final Report of the District of Columbia Legislative Commission on Housing to the Council of the District of Columbia", Vol. 1, Part 2, Section V (pre-publication copy).

2/ Federal Home Loan Bank Board publication, February, 1979.

Developers Assistance Center

In the District, a number of older, marginal neighborhood commercial districts exist in the near N.W., N.E., S.E., sectors. These commercial districts have traditionally served the day-to-day consumer needs of their adjacent residents. However, as a result of changing neighborhood social and economic conditions and transportation patterns, the market for rental sales in many of these areas until very recently has been in a state of decline. The effect of these changing conditions has been physical deterioration, high vacancy rates, and business failures. In some locations, such as 11th Street, N.E., a significant amount of the land is in public ownership and available for development. In other locations, privately-owned land is also available for development.

These same social and economic conditions of the surrounding neighborhoods have begun, very recently, to change again and improve the market potential for retail sales in several of these locations. The strengthening of the market represents an opportunity for the existing businesses to expand and upgrade the quality of their goods and services. However, as market conditions improve, these depressed locations often become less competitive for retail sales unless the existing businesses can adapt to the changing needs of the market.

The District requests $2,100,000 to establish the seed money fund and to support a staff of four persons required to operate the fund and provide the necessary technical assistance. It is estimated that this level of funding will enable the center to assist approximately 25 projects during its initial period of operation.

Funds are not requested in the FY 1980 budget for this program.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Housing and Community Development

CATEGORY: Housing and Business Resources Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Home Purchase Assistance Program -										
		Other Services					...	2,200.0				
		Morgage Assistance Program - Other Svcs.					...	2,000.0				
		Developers Assistance Center -										
		Other Services					...	2,100.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New					...	6,300.0				
		Improved										
		Other										
		TOTAL					...	6,300.0				

DBMS 71.0 REV. 6/2/78 J-83448

PAGE DB

FY 1980 BUDGET AMENDMENT

Agency Office of Business and Economic Development

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	...	...	.....	.....	.....
AMENDMENT ITEMS REQUESTED:					
Administration	18	18	$378.4	$ 27.0	$405.4
Production of Business Information Materials	...	...	.....	10.0	10.0
Business Service Center and Training Services	...	...	.....	20.0	20.0
One-Stop Registration Center (Systems Design Study)	...	...	.....	30.0	30.0
Food Processing, Wholesaling and Distribution Study	...	...	.....	50.0	50.0
Neighborhood Business Revitalization Program Action Team	...	...	.....	150.0	150.0
SUBTOTAL	18	18	378.4	287.0	665.4
TOTAL, REVISED FISCAL YEAR REQUEST	18	18	378.4	287.0	665.4

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Administration

It is requested that $405,400 and 18 positions be approved to fund the Office of Business and Economic Development. This office was created March 29, 1977, by D.C. Law 1-97 for the purposes of assessing economic needs of the City, stimulating new employment opportunities, promoting tourism and business retention, promoting new investments and the establishment of new businesses in accordance with the City's comprehensive plan.

Priorities in Fiscal Year 1980 include business economic research and analysis, stimulation of employment, promotion of tourism and business retention and attraction of new businesses into the City. A major long-range priority will involve development and implementation in conjunction with the Office of Planning and Development, of an economic development plan for the District of Columbia. In prior years, this office has been funded entirely from Federal grant funds. In 1978, the District's Department of Housing and Community Development allocated $300,000 from Community Block Grant Funds to activate this office; $270,000 has been allocated for 1979. It is not anticipated that grant funding will be continued into FY 1980; therefore, it is essential that the funding and positions requested be approved.

Agency Code EEN

FY 1980 AMENDMENT - continuation page

Agency Office of Business and Economic Development

Production of Business Information Materials

A total of $10,000 is requested in FY 1980 for production and printing of an informational brochure outlining the functions of the office and production and printing of a businessman's guide to District Government. Production and printing of these documents will be done by contract.

The District of Columbia Business and Economic Development Act of 1976, D.C. Law 1-97, requires the Office of Business and Economic Development to ". . . act as ongoing liaison with the business and commercial community and as a vehicle to assist existing businesses in their procedural relationships with the District Government." To effectively carry out this function, there is a need, identified in the District's Blueprint for Action: 1978-1980 Overall Economic Development Program, adopted November 7, 1977, to help the business community better understand District Government regulatory and planning approval procedures. The Office of Business and Economic Development calls for a businessman's guide to District Government. This is a nonrecurring cost in FY 1980.

Business Service Center Study and Training Services

The District of Columbia Business and Economic Development Act of 1976, D.C. Law 1-97 requires the Office of Business and Economic Development to ". . . develop and support programs to ensure minority business development. . ." and ". . . assist existing businesses." To carry out this function, the Blueprint for Action: 1978-1980 Overall Economic Development Program, adopted November 7, 1977, provides for establishment of a Business Service Center and development of a minority/small business service program to address special needs of small minority businesses.

A total of $20,000 is requested in FY 1979 to develop informational materials for use by the center, develop operational procedures and guidelines for the center, provide training for center staff, and assess the experience of other U.S. cities in providing such services. This will be done by contract and is nonrecurring in FY 1980.

One-Stop Registration Center (Systems Design Study)

A total of $30,000 is requested in FY 1979 for needed studies and to design an appropriate one-stop business registration system. Systems design will be performed under contract. This will be a nonrecurring cost in FY 1980.

The District of Columbia Business and Economic Development Act of 1976, D.C. Law 1-97, requires that the Office of Business and Economic Development take a priority " . . . expediting of administrative processes . . ." in order to facilitate business growth in the District.

In order to achieve this, there is a need for a centralized one-stop business registration center, as recommended by the Joint Tax Revision Commission. One-stop registration of new businesses involves substantial change in registration procedures, staffing patterns and internal procedures of a number of involved District agencies.

Agency Code EE0

Agency Office of Business and Economic Development

Food Processing, Wholesaling and Distribution Study

A total of $50,000 is requested to conduct a comprehensive study of the status of the industry, the future of the industry, and the potential for solving major industry problems through new or improved food distribution facilities, transportation service improvements, increased business incentives and other related steps. The study will be performed under contract and is a nonrecurring item in FY 1980.

The District of Columbia Business and Economic Development Act of 1976, D.C. Law 1-97, requires that the office act " . . . as a catalyst to private investment in commercial and industrial enterprises otherwise unavailable to the District of Columbia." Blueprint for Action: 1978-1980 Overall Economic Development Program sets out a specific program to retain and encourage the expansion of major employees and other businesses. Current activity by the Office of Business and Economic Development indicates that a number of businesses in the food processing and distribution industry have recently relocated outside D.C. and a number of others are considering relocation outside of the District, and/or expanding elsewhere under the pressure of the unfavorable business climate in the District. These include lack of modern buildings which meet current industry standards, transportation service problems and the lack of availability of public financial incentives which are to be found in suburban jurisdictions in adjacent states. Its health also is important for a healthy retail food distribution system and a vital convention and tourist industry. Most important of all, however, is the prevention of loss of local employment since the majority of this industry's employees now live in the District of Columbia and would likely be unable to follow the employer who relocates to the suburbs.

Neighborhood Business Revitalization Program Action Team

The Goals and Policies Act of 1977 sets a goal of availability of needed commercial goods and services in all District neighborhoods. Revitalization of neighborhood commercial areas in the eastern part of the city is a major objective of the District's Overall Economic Development Program. First steps have been taken to carryout a four step coordinated action program of:

1) public capital improvements, including streets, sidewalks, lighting, and others;

2) private business expansion, including investment in buildings, equipment, and inventories;

3) urban design and public space improvements to make areas more attractive places to shop;

4) organized merchant association activities, including joint advertising and promotion programs.

FY 1980 AMENDMENT - continuation page

Agency Office of Business and Economic Development

An increase of $150,000 is requested in Fiscal Year 1979 for support of an Neighborhood Business Revitalization (NBR) Action Team to implement NBR programs in all neighborhood areas in which merchant associations are requesting assistance. Action Team services, to be provided under contract to District Government, will include:

- public capital improvements planning and design services, provided to involved District Government Departments;
- business planning, loan packaging, and management assistance services provided to neighborhood businessess;
- urban design and environmental planning services, provided to government agencies and businesses;
- merchant association program planning and technical assistance provided to merchant associations

This is a non-recurring cost in FY 1980.

Agency Code EEN

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of Business and Economic Development

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)			Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	12	Personal Services/Other Operating			10 . 11	13 . 14						
	R	GS-16 Executive Director			1A 01		1	36.0	9	1.0		
	R	GS-15 Deputy Director			1A 01		1	31.5	9	1.0		
	R	GS-14 Assist. Dir. for Business Services			1A 01		1	33.8	9	1.0		
	R	GS-14 Assist. Dir. for Program Planning			1A 01		1	26.2	9	1.0		
	R	GS-14 Assist. Dir. for Project Mgmt.			1A 01		1	26.2	9	1.0		
	R	GS-13 Executive Assistant			1A 01		1	22.5	9	1.0		
	R	GS-13 Executive Assistant			1A 01		1	22.5	9	1.0		
	R	GS-12 Special Assistant			1A 01		1	18.7	9	1.0		
	R	GS-12 Neighborhood Business Revit. Spec.			1A 01		1	18.7	9	1.0		
	R	GS-12 Business Services Specialist			1A 01		1	18.7	9	1.0		
	R	GS-12 Program Planning Specialist			1A 01		1	18.7	9	1.0		
	R	GS-8 Secretary			1A 01		1	13.5	9	1.0		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Office of Business and Economic Development
CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	GS-7 Secretary			1A , 01	,	1	12.7	9	1.0		
	R	GS-7 Secretary			1A , 01	,	1	10.5	9	1.0		
	R	GS-6 Clerical Assistant			1A , 01	,	1	9.7	9	1.0		
	R	GS-5 Clerk-Typist			1A , 01	,	1	9.0	9	1.0		
	R	GS-4 Clerk-Typist			1A , 01	,	1	8.2	9	1.0		
	R	GS-3 Clerk			1A , 01	,	1	6.8	9	1.0		
	R	Personnel Benefits			12 , 00	,	...	34.5	9			
		Other Services and Charges - Misc.			16 , 00	,	...	15.8	9			
	R	Equipment			19 , 00	,	...	7.5	9			
	R	Communications			15 , 00	,	...	3.7	9			
	R	Other Services (Contractual)			16 , 00	,	...	260.0	12			
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,		665.4				
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	18	665.4				

OBMS 71.9 REV.6/2/78 J-83448

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FY 1980 BUDGET AMENDMENT

Agency Office of Consumer Protection

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	21	18	$446.6	$166.4	$613.0
AMENDMENT ITEMS REQUESTED:					
Hearing Aid Dealers and Consumers Act	2	2	25.9	.....	25.9
Exhaust Emission Standards Act	2	2	28.6	.....	28.6
Reclassification of General Counsel Position	...	...	5.5	.....	5.5
SUBTOTAL	4	4	60.0	.....	60.0
TOTAL, REVISED FISCAL YEAR REQUEST	25	22	506.6	166.4	673.0

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Hearing Aid Dealers and Consumers Act

The Hearing Aid Dealers and Consumers Act, D.C. Law 2-33, effective October 26, 1977, establishes standards and procedures to protect users of hearing aids. The administration and enforcement of these standards and procedures were assigned to the Office of Consumer Protection. Part of the duties of the Office is to issue and renew certificates of registration to engage in the business of fitting and selling hearing aids.

One GS-7 Investigator position is requested to investigate complaints from hearing aid users. One GS-5 clerical position is required to perform the registration functions. A total of $25,900 for twelve months' funding is requested in the Fiscal Year 1980 amendment for these two positions.

Agency Code BT

FY 1980 AMENDMENT - continuation page

Agency Office of Consumer Protection

Exhaust Emission Standards Act

The District of Columbia Exhaust Emission Standards Act, D.C. Law 1-32, effective April 26, 1978, provides standards to regulate the procedures and repairs required to pass E.P.A. and District emission control standards. Private auto repair shops will repair emission systems in automobiles which fail inspection given by the Department of Transportation. The responsibility of monitoring and investigating complaints will now be assigned to the Office of Consumer Protection.

These new responsibilities will require two additional GS-7 Investigators as well ad the specialized training for these two individuals and at least two members of the present staff. A total of $28,600 is requested for twelve months' funding for the two new Investigators.

Reclassification of General Counsel Position

On September 28, 1978, the General Counsel's position was separated into 2 statutory positions: Deputy Director-Chief, Section of Investigations and General Counsel. Previously, the functions of both positions were performed by the General Counsel at the GS-14 level. When the Office was restructured, the Deputy Director was classified at the GS-14 level and the General Counsel was downgraded to a GS-13 in accordance with budgetary allocations to the Office. It is imperative, however, to upgrade the General Counsel's position for the following reasons: (1) Comparable legal work in other government agencies is usually classified at the GS-15 level, e.g., a section head in the Federal Trade Commission's Bureau of Consumer Protection or in the D.C. Corporation Counsel's Office is at least a GS-15; (2) a GS-14 would attract qualified candidates; (3) the General Counsel's position has remained vacant, in part, because it is classified at the GS-13 level.

Agency Code BT

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

B,T

AGENCY: Office of Consumer Protection

CATEGORY:

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
		Hearing Aid Dealers and Consumer Act:										
	H	GS-7 Investigator			1A . 01		1	13.0	12	.1		
		GS-5 Clerk Typist			1A . 01		1	10.5	12	.1		
		Related Benefits			12 . 00		...	2.4	12	...		
		Exhaust Emission Standards Act:										
		GS-7 Investigator			1A . 01		2	26.0	12	.2		
		Related Benefits			12 . 00		...	2.6	12	...		
		Reclassification of General Counsel Pos.						5.5	12	...		
									12	.1		
									...	...		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					5	60.0				
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL					5	60.0				

OBMS 71.0 REV.6/2/78 J-6344B

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FY 1980 BUDGET AMENDMENT

Agency Rental Accommodations Office

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1980 REQUESTS	72	70	724.4	$1,374.9	$2,099.3
AMENDMENT ITEMS REQUESTED:					
Administrative responsibilities under the Rental Housing Act of 1977 with amendments	9	9	253.1	47.3	300.4
SUBTOTAL	9	9	253.1	47.3	300.4
TOTAL, REVISED FISCAL YEAR REQUEST	81	79	977.5	1,422.2	2,399.7

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Rental Housing Act

The Rental Housing Act of 1977, D.C. Law 2-54, went into effect on March 16, 1978. While it was basically a continuation of the previous law administered by the Rental Accommodations Office (RAO), it is more complex in nature and comprehensive in scope. New requirements were placed on the office in the following areas:

1. Substantial Rehabilitation (Title VII) and Capital Improvements (Title II, Section 210)

Landlords are now required to petition the RAO for approval to substantially rehabilitate a housing accommodation in a situation where any tenant would be evicted for that purpose and for an adjustment in the allowable rent ceiling upon completion of the rehabilitation. There are specific and detailed criteria established by the law in determining approval of the petition, including impact on tenants and complete examination of plans and specifications. In order to comply with the law, full and extensive hearings must be held in each case. Under the old law, approvals for rehabilitation could be handled by the RAO auditor. An administrative hearing was not necessary.

Agency Code BW

Agency Rental Accommocations Office

The required administrative hearing process has not yet been implemented due to lack of funding. However, procedures for conducting the process have been developed.

In addition, under the Rental Stabilization Provisions of D.C. Law 2-54, a full and complete administrative hearing is required in each instance where a landlord petitions for a rent adjustment to cover the cost of capital improvements. The office must make findings that the interest of the affected tenants are being protected. Hearings are not being held at the present time because funds are not available to hire the necessary staff. Twelve months' funding is requested for a GS-12 hearing examiner at a cost of $25,400 to handle substantial rehabilitation and capital improvements.

2. Relocation Assistance (Title VIII)

A new provision of the law requires that landlords pay relocation assistance to tenants displaced by substantial rehabilitation, demolition, or discontinuance of use as a rental accommodation. Enforcement of this provision rests with the RAO. This would involve a complex process whereby notices to vacate issued to tenants would be followed up with interviews with landlords and tenants. Non-compliance with the provision would involve: show cause orders, hearings, and possible referrals for criminal prosecution.

The office has not been able to begin enforcement of this requirement due to unavailability of funds to hire necessary staff. Twelve months' funding is requested for a GS-12 hearing examiner, a GS-7 client representative, and a GS-7 administrative aide at a cost of $54,000.

3. Tenant Hotline (Title VIII, Section 205)

The new law provided for the establishment of a tenant hotline which will provide assistance to low and moderate income tenants in many areas. These areas included not only those programs administered by the Rental Accommodations Office, but related areas of concern, i.e., emergency shelters, housing code violations and any related tenant matters.

The hotline is presently operating part-time on a separate phone number which is connected to the main switchboard. This arrangement does not provide adequate access to the hotline and at the same time ties up the general information operator. There is one CETA employee who handles the phone. There is a need to hire a full-time employee to adequately staff the tenant hotline. Therefore, $13,400 is requested for twelve months' funding for a GS-6 contact representative who will man this hotline on a full-time basis.

Agency Code BW

FY 1980 AMENDMENT - continuation page

Agency Rental Accommodations Office

4. Pre-Hearing Audit Review of Hardship Petitions (Title II, Section 212)

Under Section 212 of D.C. Law 2-54, petitions for an increase in rent due to a hardship situation (less than an 8% rate of return or negative cash flow situation) must be processed within ninety days. To streamline administrative procedures in order to comply with the statutory time limit, the office must conduct a pre-hearing audit review of documents furnished by the petitioner.

There is currently one auditor on staff who is able to review approximately 50% of the hardship petitions. In order to process all petitions, the other 50% are currently being reviewed by the hearing examiners as time permits. Twelve months' funding is requested for a GS-7 auditor at a cost of $14,300 to enable the office to review all hardship petitions within the statutory time limit.

5. Research Unit

Under D.C. Law 2-54 and subsequent emergency legislation (the First Emergency Housing Discontinuance Regulation Act of 1978, Act 2-246) the office has been required to develop annual reports for submission to the City Council which require extensive data collection, research and analysis. The requirements include a report on dislocation and eviction in the District of Columbia, and a study and analysis of changes in the Operating Cost Index for the development of new automatic percentage rent increases. The office has not yet submitted reports which were due in November 1978, because adequate records were not available. In order to meet the statutory reporting requirements funds in the amount of $56,900 are requested for twelve months' funding for a GS-14 project director and a GS-11 researcher.

6. Consumer Education Information

During fiscal year 1978, the office embarked upon a comprehensive consumer education program which explained local rights and responsibilities, available programs, and how to use the Rental Accommodations Office. This was mainly done through the printing and distribution of education materials. While materials used for this program were based on the new law, subsequent amendments to the law require updating of the following materials: (1) a codification of legal decisions of the Rental Accommodations Office, Rental Accommodations Commission and the courts since October 1977 (2,000 copies); (2) regulations of the Rental Accommodations Commission pursuant to D.C. Law 2-54 (2,000 copies); (3) Guide to Rental Housing Law in the District of Columbia (8,000 copies); and (4) a summary of the law with amendments (10,000 copies).

Agency Code BW

Agency Rental Accommodations Office

Because of great demand, the materials must be reprinted at least every six months. Larger quantities are not printed at any one time in order to have the opportunity to update the material to reflect the numerous changes made to D.C. Law 2-54 by means of legislative amendment.

The above publications were initially prepared by a combination of staff resources and consultant contracts. There is no one presently on staff who has the job responsibility or sufficient time to carry out a public education program. A total of $17,500 for twelve months' funding is requested for a GS-9 Researcher-Writer who will be responsible for updating these materials. In addition, $11,000 is requested for printing costs to publish the above materials.

7. Increased Workload - Adjudication Division

The Adjudication Division has the responsibility for ruling on cases pertaining to rent stabilization and evictions. This is the legal division which is staffed by hearing examiners who interpret landlord and tenant petitions and conduct rent adjustment proceedings. This division currently has a substantial backlog. Although the backlog has been reduced significantly during the past one and one-half years, the caseload is now increasing due to: (1) legislative changes in the new law; (2) extensive publicity through a public education and information program; and (3) increased public confidence in the office.

The office has eight hearing examiners to handle approximately 175 rent stabilization and eviction cases each month. This caseload requires each hearing examiner to hear and produce written decisions for at least 20 cases per month. Even at this rate, it is impossible to keep pace with the actual number of petitions filed. The average monthly caseload per examiner should be 15 in order to enable the hearing examiner to have adequate time to work on each case. In addition, clerical staff is inadequate to type and complete case processing after the decisions have been written. Therefore, a total of $71,600 is requested to provide personal services funding for temporary employees.

8. Other Operating Costs

Funds in the amount of $36,300 are requested to cover other operating costs to support the above items. Of this amount, $21,300 is requested for rent, telephone, postage and equipment rental, and $15,000 is requested for supplies and materials.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | D.C. FUNDS DETAIL OF INCREASES | SCHEDULE 6-A OPERATING BUDGET

AGENCY: Rental Accommodations Office
CATEGORY: Office
($ THOUSANDS)

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Substantial Rehabilitation and Capital										
		Improvements:										
	H	Hearing Examiner, GS-12					1	23.1	12			
	H	Related benefits			1 2			2.3	12			
		Relocation assistance:										
	H	Hearing Examiner, GS-12					1	23.1	12			
	H	Administrative Adie, GS-7					1	13.0	12			
	H	Client Representative, GS-7					1	13.0	12			
		Related benefits			1 2			4.9	12			
		Tenant Hotline:										
		Contact Representative, GS-6					1	11.7	12			
		Related benefits						1.7	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS 31.0 REV.6/2/78 J-634M

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Rental Accommodations Office

CATEGORY: Office

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 _ 11	13 _ 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Audit Review of Hardship Petitions:										
		Auditor, GS-7					1	13.0	12			
		Related benefits						1.3	12			
		Research Unit:										
		Project Director, GS-14					1	32.4	12			
		Researcher, GS-11					1	19.3	12			
		Related benefits						5.2	12			
		Consumer Education/Information:										
		Researcher/Writer, GS-9					1	15.9	12			
		Related benefits						1.6	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | BW

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Rental Accommodations Office ($ THOUSANDS)

CATEGORY: Office

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Adjudication Division:										
		Personal services						65.1	12			
		Related benefits						6.5	12			
		Other Operating Costs:										
		Rent, communications and utilities						21.3	12			
		Printing and reproduction						11.0	12			
		Supplies and materials						15.0	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory						211.3				
		Inflation										
		Workload						71.6				
		New										
		Improved					9	17.5				
		Other										
		TOTAL					9	300.4				

OBMS F1.0 REV.6/2/78 J-83448

PAGE BW

FY 1980 BUDGET AMENDMENT

Agency Public Service Commission

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1980 REQUESTS	29	29	$711.4	$61.0	$772.4
AMENDMENT ITEMS REQUESTED:					
People's Counsel:					
a. Personnel Costs	...	...	5.5	.....	5.5
b. Operating Costs, People, Counsel .	...	...	.....	13.6	13.6
SUBTOTAL	...	...	5.5	13.6	19.1
TOTAL, REVISED FISCAL YEAR REQUEST	29	29	716.9	74.6	791.5

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Personnel Costs-People's Counsel

A total of $5,500 for salary and benefits is requested to reclassify the position of Assistant People's Counsel to Deputy People's Counsel. The reclassification reflects the need for delegation of additional legal, managerial and administrative responsibilities to a Deputy which will not only aid in easing the burden on the legal staff of the office but on the People's Counsel himself. The expanding legal representational activities of the office and the broadening of its involvement in utility consumer activities, in keeping with the statutory requirements of the office, have made it imperative that the position of Deputy People's Counsel be established. The need has been apparent for some time for a senior-level attorney who can act for, and in place of, the People's Counsel in his absence is to assure that there will be no interruption, particularly with respect to representational activities.

Agency Code DH

FY 1980 AMENDMENT - continuation page

Agency Public Service Commission

Operating Costs-Peoples Counsel

An increase of $13,600 is requested for the operating needs of the Office of People's Counsel. The present budget is inadequate to meet the basic costs of telephone service, office supplies, postage, or for the updating of the legal publications and energy-related journals, without which it is almost impossible to keep abreast of developments in the field of rate regulation and utility company operations. The office is also without the funds needed to pay for attendance at meetings and workshops, even when such meetings are held in the District of Columbia. Funds are also needed for office equipment and for maintenance and repair of existing items. The legal library is entirely inadequate for the needs of the staff, and funds are not available for duplication of material when such items are available at law libraries elsewhere.

Agency Code DH

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Public Service Commission

CATEGORY: People's Counsel

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Operating Costs:										
	K	Supplies and Materials	...	1.0	14 00		...	1.2	12			
		Energy, Comm. and Utilities	...	6.3	15 00		...	8.3	12			
		Other Services and Charges	...	12.2	16 00		...	1.7	12			
		Equipment and Equipment Rental	...	.....	19 00		...	2.4	12			
		Reclassification - Deputy People's										
		Counsel	...	28.4	1A 01		...	5.5	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
	K	Inflation					...	19.1				
		Workload										
		New										
		Improved										
		Other										
		TOTAL					...	19.1				

OBMS 71.0 REV.6/2/78 J-83448

PAGE DH

FY 1980 BUDGET AMENDMENT

Agency Fire Department

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	1,538	1,525	52,984.1	2,034.2	55,018.3
AMENDMENT ITEMS REQUESTED:					
Two Emergency Ambulance Vehicles			.....	109.6	109.6
Personnel Services cost for Emergency Medical Technicians	33	33	435.4	.....	435.4
Overtime cost for 3 ambulance units for 3 months			248.4	.....	248.4
SUBTOTAL	33	33	683.8	109.6	793.4
TOTAL, REVISED FISCAL YEAR REQUEST	1,571	1,558	53,667.9	2,143.8	55,811.7

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Emergency Ambulance Service

Time is the most important factor in the successful treatment of many life threatening situations. A cardiac arrest victim's chances of recovery range from 95 percent if initial care is started within the first minute to less than 2 percent if care is started after 8 minutes. The nationally recommended time frame for reasonable probability of survival is 4 to 6 minutes. Parallel ratios of successful treatment can be drawn in all other life-threatening situations.

Because of this, the Fire Department had adopted a 4 to 6 minutes average response time criteria for the delivery of emergency ambulance service. However, at present, the average response time is 10.2 minutes, approximately twice that criteria.

Other workload measures for the District's emergency ambulance service also far exceeds national norms. The American College of Surgeons recommends an ambulance unit for each 40,000 population. In the District, ambulance ratios are 1 unit to 56,167 resident population and 1 to 87,500 day time population. Consultants recommend that

Agency Code FB

Agency Fire Department

to be reasonably sure that an emergency ambulance will be available when needed no more than 25 percent of its time should be programmed for handling calls. For the District, this "busy time rate" averages 43.3 percent. A survey of cities comparable to Washington showed that their busy time rates ranged from 3 percent to 27 percent.

Over several years the City has made extensive efforts to improve both the quality and quantity of emergency ambulance service. Included in these efforts have been many management techniques designed to reduce the average response time. Screening calls and billing for service have been tried to reduce total number of calls; hence, the workload on available ambulances. Relocating units and variable scheduling have been instituted to locate units closer to the majority of their calls and make more units available during peak workload periods. Two additional units were added in FY 1978. However, despite these efforts, the demand on the District's Emergency Ambulance Service remains approximately twice that which is acceptable under most generally accepted national criteria for such a service. Therefore, authority to add three additional ambulance units as soon as possible is requested.

The City's plan to do this is to add two units in the last two months of FY 1979 by using reserve vehicles and overtime. At that time an order will be placed for 1 of the required new ambulance vehicles and equipment. Starting in FY 1980, an additional reserve unit will be placed in service and the other two new vehicles will be ordered. The three units will be operated with reserve vehicles and overtime until the permanent staff can be recruited and trained and the regular vehicles and equipment are delivered.

The cost of the two new vehicles and related equipment is $109,600. Overtime for firefighters to operate 3 reserve units is requested for 3 months to enable the units to be in service while recruitment and training of permanent civilian staff takes place.

Recruitment of civilian staff will require 1 month, and training will require 2 months. Since the civilian staff will be paid during the two month training period, and will operate the new units for nine months in Fiscal Year 1980, a total of $435,400 for 33 positions for 11 months funding is requested.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

F,B 2

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Fire Department

CATEGORY: Fire Suppression and Ambulance Operations

('$ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	F	Emergency Medical Technicians GS-6			1A , 01	,	33	435.4	11			
		Two Emergency Ambulance Vehicles			31 , 12	,	...	109.6				
		Overtime Cost - 3 Ambulance Units			1A , 24	,	...	248.4	3			
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
	F	Workload			,	,	33	793.4				
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	33	793.4				

OBMS 71.0 REV.6/2/78 J-83448

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FY 1980 BUDGET AMENDMENT

Agency District of Columbia National Guard

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	20	20	$258.9	$59.3	$318.2
AMENDMENT ITEMS REQUESTED:					
Personal Services Funding	...	...	40.3	...	40.3
SUBTOTAL	...	...	40.3	...	40.3
TOTAL, REVISED FISCAL YEAR REQUEST	20	20	299.2	59.3	358.5

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Personal Services Funding

Title 39 of the D.C. Code places specific requirements on the Commanding General of the District of Columbia National Guard to perform functions and carry out responsibilities not provided for in support funding from the Department of Defense. Personnel funds in the current FY 1980 appropriation are insufficient to maintain the current level of employees which severely impacts on the ability of the D. C. National Guard to provide the services to the City.

The rate of spending for the National Guard is significantly underfunded and an increase in personal services funding is needed to accomplish mandatory functions where costs are not recoverable from the Federal Government. In the last several years the City has had to use its reprogramming authority to supply the needed funds for this program. The situation grows more severe each year that the budget increase rate does not keep pace with the mandatory inflation in salaries and benefits. An amendment increase of $40,300 is necessary in fiscal year 1980 because the need has grown to the extent that it is beyond the City's reprogramming authority. It is essential that these funds be approved to sustain the current employment level. Funds are requested in the FY 79 Supplemental to meet these costs, and this request is to provide the necessary funding in FY 1980.

Agency Code FK

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia National Guard

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 11	12 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (68 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	P	Personal Services	19	283.1	1 0		- - -	40.3				
	A	Annualization						40.3				
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL						40.3				

OBMS 71.0 REV.6/2/78 J-63448

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FY 1980 BUDGET AMENDMENT

Agency Superior Court of the District of Columbia

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	896	879	$21,311.6	$1,548.4	$22,860.0
CITY'S RECOMMENDATION	896	879	20,735.1	1,653.9	22,389.0
AMENDMENT ITEMS REQUESTED:					
Juror Fees (Jury Improvement Act of 1978)	...	...	700.0	.....	700.0
Witness Fees (P.L. 95-535)	...	...	375.0	.....	375.0
Mental Retardation Program (The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978 - D.C. Act 2-297)	9	9	174.7	11.2	185.9
Computer Rental	...	...	.....	104.5	104.5
SUBTOTAL	9	9	1,249.7	115.7	1,365.4
TOTAL REVISED FISCAL YEAR REQUEST	905	888	$22,561.3	$1,664.1	$24,225.4
CITY'S RECOMMENDATION	905	888	21,984.8	1,769.8	23,754.4

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Juror Fees (Jury Improvement Act of 1978)

Title 11, Section 1906 of the D.C. Code states that jurors serving in the Superior Court shall receive the same fees as jurors serving in the United States District Court for the District of Columbia. On November 2, 1978, the President signed into law the "Jury Improvement Act of 1978," Public Law 95-572. The law provides that "non-government" juror fees be increased from $20 to $30 per day, effective January 2, 1979.

Based on fiscal year 1978 juror attendance data, it is anticipated that 70,000 juror days will be attended in FY 1980. Therefore, an additional $700,000 is necessary to fund the same level of juror service, or 70,000 days x $10 per day fee increment.

Agency Code FC

FY 1980 AMENDMENT - continuation page

Agency Superior Court of the District of Columbia

Witness Fees (Public Law 95-535)

D.C. Code Title 15-714(a) reads as follows:

> "The fees and travel allowances to be paid any witness attending in a criminal case in the Superior Court of the District of Columbia shall be the same as those paid to witnesses who attend before the United States District Court for the District of Columbia."

The President signed Public Law 95-535 on October 27, 1978. Effective that date, "non-government" witness appearance fees went from $20 to $30. Also, travel cost entitlements for witnesses travelling from out-of-state were substantially liberalized.

This request assumes that the use of witnesses in FY 1980 will be at the same level as in FY 1978. Based on witness fee base availability of $735,000, an additional $367,500 is needed to finance the 50% increase in witness fee entitlements and an additional $7,500 will be needed for liberalized travel entitlements.

Mental Retardation Program (The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978)

The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978 (D.C. Act 2-297) requires the allocation of significant additional financial resources to the Superior Court if the Court is to be in a position to comply with the directives of the legislation. The legislation requires the Court to review, within three years after the effective date of the legislation, the commitments of all persons residing at any District of Columbia facility for the mentally retarded; establishes specific requirements for court hearings governing the commitment of mentally retarded individuals to facilities; requires court review of all such commitments every six months for the first two years and yearly thereafter; requires the appointment of a mental retardation advocate for all persons who either admit themselves to a facility or for whom commitment to a facility is sought under the Act; and requires the Court to provide such advocates as well as providing training and support services for the advocates.

Furthermore, the new law requires that the Court hold hearings within 180 days on approximately 1,000 cases of persons now held in various institutions, such as Forest Haven. This represents the first phase of the program.

Agency Code FC

Agency Superior Court of the District of Columbia

It must be clearly understood that the Court's budget, as presently constituted, cannot possibly absorb even a fraction of the costs necessary to comply with this legislation. It is estimated that the Court will require additional funding in the amount of $185,900 and 9 positions in order to continue this program in fiscal year 1980.

Computer Rental

As part of the Department of Transportation's study to determine the feasibility of upgrading the City's parking enforcement efforts, DOT identified current court resources devoted to computerized processing of traffic tickets.

Congressional action on the parking enforcement improvements program in the fiscal year 1979 budget was based on the DOT study, and $144,500 was transferred from the Superior Court's budget to DOT. However, the Central Processing Unit was used not only to process traffic tickets, but also to process the entire case management system of the Court. Although the Court will no longer have the responsibility of processing parking tickets, the CPU rental agreement does not permit reducing rental fees based on lower usage. The Superior Court will use the portion of computer time formerly used to process traffic tickets to expand the civil case management system.

However, included in the transfer of the parking enforcement program to DOT was an IBM 3600 Terminal-Based Financial System at an annual cost of approximately $40,000. By deducting the $40,000 savings to the Court for the 3600 System from the $144,500 transferred to DOT, the Court now realizes a need of $104,500 to be restored to the equipment rental base.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | F.C

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia Courts

CATEGORY: Superior Court of the District of Columbia

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Juror Fees	...	1,340.0	1 , 1	,	...	700.0	...			
	H	Witness Fees	...	735.0	1 , 1	,	...	375.0	...			
		Mental Retardation Program:			,	,						
	H	GS-15 Hearing Commissioner	...	.....	1 , 1	,	1	38.2	12			
	H	GS-13 Director, Office of MR Advocates	...	.....	1 , 1	,	1	27.5	12			
	H	GS-8 Secretary	...	.....	1 , 1	,	1	14.4	12			
	H	GS-8 Coordinator	...	.....	1 , 1	,	1	14.4	12			
	H	GS-7 MR Senior Clerk	...	.....	1 , 1	,	1	13.0	12			
	H	GS-6 Hearing Clerk	...	.....	1 , 1	,	1	11.7	12			
	H	GS-6 MR Clerk	...	.....	1 , 1	,	1	11.7	12			
	H	GS-4 Clerk-Typist	...	.....	1 , 1	,	2	18.8	12			
	H	Related Benefits	...	.....	1 , 2	,	...	15.0	12			
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

F.C.

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia Courts

CATEGORY: Superior Court of the District of Columbia

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Local Travel	...	7.0	1 , 5	,	...	.8				
	H	Telephone Service	...	213.3	1 , 5	,	...	1.5				
	H	Postage	...	159.5	1 , 5	,	...	.5				
	H	Supplies	...	120.2	1 , 4	,	...	.9				
	H	Computer Services	...	369.4	1 , 9	,	...	7.5				
	H	Witness Fees	...	735.0	1 , 1	,	...	10.0				
	O	Computer Rental	...	369.4	1 , 9	,	...	104.5				
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,	9	1,260.9				
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,	...	104.5				
		TOTAL			,	,	9	1,365.4				

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FY 1980 BUDGET AMENDMENT

Agency District of Columbia Court System

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	64	62	1,625.2	3,284.0	4,909.2
City's Recommendation	64	62	1,497.2	3,284.0	4,781.2
AMENDMENT ITEMS REQUESTED:					
- Criminal Justice Act Fees (The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978)	...	...	.....	32.0	32.0
Personnel Services Costs - Executive Office	...	...	126.0	.....	126.0
SUBTOTAL	...	...	126.0	32.0	158.0
TOTAL, REVISED FISCAL YEAR REQUEST	64	62	1,751.2	3,316.0	5,067.2
Mayor's Recommendation	64	62	1,623.2	3,316.0	4,939.2

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS: This amendment item is included in the FY 1979 Supplemental.

Criminal Justice Act (CJA) Fees

The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978 (Bill 2-108) requires the allocation of additional funding resources to the D.C. Court System. This legislation, among other things, requires the appointment of counsel in all cases where a commitment under the Act is sought and authorizes the payment of such counsel from Criminal Justice Act funds. It is estimated that $32,000 in additional funding will be necessary to support the requirements of this legislation in fiscal year 1980.

Personnel Services Costs

Public Law 91-358, the District of Columbia Court Reform and Criminal Procedures Act of 1970, authorizes the Joint Committee on Judicial Administration to appoint an Executive Officer, who functions as the chief administrator of the Superior Court and the D.C. Court of Appeals.

The Executive Officer position and two principle aide positions became vacant during 1977 and the Joint Committee on Judicial Administration experienced difficulty in obtaining the best candidate for the Executive Officer vacancy during this period. However, in January, 1979, the Executive Officer was hired by the Joint Committee.

Agency Code FN

Agency District of Columbia Court System

Although savings were generated because of these vacancies in prior fiscal years, these savings must be applied continuously to unfunded within grade and general schedule pay raise costs. The effect of within grade and general schedule pay absorptions has reduced base availability for the Executive Officer, at $49,050, a GS-15 Court Management Research Analyst at $38,600, and a GS-13 Analyst at $27,800 in addition to $10,500 for benefits, necessitating an amendment request of $126,400.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: District of Columbia Courts

CATEGORY: District of Columbia Court System

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Criminal Justice Act (CJA) Fees	...	3,239.6	1 . 6	.	...	32.0	...			
		Personnel Services Costs	3	.....	1 . 1	.	...	115.5	12	3		
		Related Benefits	...	.....	1 . 2	.	...	10.5	12	...		
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.	...	32.0				
		Inflation			.	.						
		Workload			.	.		126.0				
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.		158.0				

OBMS 71.0 REV.8/2/78 J-83448

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FY 1980 BUDGET AMENDMENT

Agency Department of Corrections

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	1,934	1,888	$35,496.7	$17,892.2	$53,388.9
AMENDMENT ITEMS REQUESTED:					
Reclassification of Correctional Officers	...	...	359.2	.....	359.2
Other Operating Costs	...	...	.....	500.0	500.0
Prison College Program	...	...	.....	54.1	54.1
SUBTOTAL	...	...	359.2	554.1	913.3
TOTAL, REVISED FISCAL YEAR REQUEST	1,934	1,888	35,855.9	18,446.3	54,302.2

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Reclassification of Correctional Officers

As a result of a detailed evaluation by D.C. Personnel and the Civil Service Commission, 107 sergeants, 78 lieutenants, and 22 captains were found to be undergraded. In each case these positions should have been a grade higher.

The department was compelled by law to upgrade these officers. These promotions became effective in June, 1978. They are estimated to have cost the department approximately $110,000 in FY 1978. In FY 1980, with a trimmed-down budget, this legally mandated action will cost the department $359,200. Funding for these promotions has been requested in the FY 1979 supplemental.

Other Operating Costs

Due to a decrease in Federal reimbursements and the continued impact of inflation, the department has $500,000 in unfunded operating costs. In FY 1978, the department received $450,000 to shore up already declining funds available from Federal reimbursements. These reimbursements are now projected to decline another $250,000 (from $1,969,100 in FY 1978 to $1,719,100). At the same time there has been only $224,200 in inflation (+1.4%) increases over the past four years.

Agency Code FL

Agency Department of Corrections

This amendment request of $500,000 is requested to fund utilities in the amount of $137,600, oil, $191,600, resident clothing, $9,600, and other supplies and materials in the amount of $161,200. This amendment request represents an annualization of the FY 1979 supplemental request.

Prison College Program:

Over the past two budget years, the Prison College Program has sustained cuts in the amount of $54,100. The minimum funding level to maintain the program at the level established in fiscal year 1978 is $250,000, of which $195,900 is included in the base and $54,100 is requested as an increase in this budget amendment.

This total funding of $250,000, including the increase of $54,100, will be distributed in the following manner: $200,000 cost to provide continued instructional and administrative services for 175 residents enrolled in the Prison College Program; $20,000 will be used to purchase text books for 160 residents enrolled in the institutional phase of the University of the District of Columbia (UDC) Program; $2,000 will be used to purchase class room supplies; $15,000 will be used to provide subsistence for 15 residents who are bussed to the city to attend on-campus classes at UDC and $13,000 will be used to provide more advanced instruction for those residents who are attending Washington International College and other metropolitan area institutions of higher education.

From a rehabilitative point of view, this program has been one of the most successful programs operated by the D.C. Department of Corrections. Over 30 residents have received either a Bachelor of Arts or a Master Degree; 15 who have not received degrees are in professional intern positions at the U.S. Department of Health, Education and Welfare; 20 or more residents who have not yet earned degrees are working in para-professional positions in the D.C. Public Schools with handicapped individuals. However, the highlight of the higher education program was the graduation exercise which was held at the Department's Central Facility on August 14, 1978. This graduation exercise represented the first such exercise in one of DCDC's correctional institutions. At this event 18 residents received Associate of Art Degrees in Urban Studies and two residents received BA Degrees in Community Education.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Executive Direction and Support

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 11	Object Class 13 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	H	. . . . .	...	.....			...					
	H	Prison College Program	...	195.9			...	54.1	12			
	K	Postage	...	.4	23 21		...	.5	12			
	K	Telephone	...	39.6	23 24		...	8.4	12			
	K	Electricity	...	17.6	23 31		...	.4	12			
	K	Custodial Supplies	...	3.7	26 11		...	1.1	12			
	K	Oil	...	1,095.5	26 31		...	178.2	12			
	K	Automobile Gas	...	33.0	26 32		...	77.0	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory										
	K	Inflation						265.6				
		Workload						54.1				
		New										
		Improved										
		Other										
		TOTAL						319.7				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections
CATEGORY: Correctional Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Regular Pay, Promotion	...	.....	1A 01		...	66.1	12			
	H	Benefits, Promotional	...	.....	12 00		...	6.9	12			
	K	Film Rental	...	43.1	23 17		...	30.4	12			
	K	Postage	...	19.0	23 21		...	21.6	12			
	K	Telephone	...	186.7	23 24		...	40.4	12			
	K	Electricity	...	541.7	23 31		...	11.1	12			
	K	Custodial Supplies	...	134.7	26 11		...	28.7	12			
	K	Medical Supplies	...	25.1	26 26		...	24.5	12			
	K	Blankets and Linens	...	83.3	26 96		...	14.4	12			
	H	Regular Pay, Promotion	...	.....	1A 01		...	48.4	12			
	H	Benefits, Promotion	...	.....	12 00		...	5.1	12			
	H	Regular, Promotion	...	.....	1A 01		...	21.9	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Correctional Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Benefits, Promotional	...	.....	12 00		...	2.3	12			
	H	Regular Pay, Promotion	...	.....	1A 01		...	39.4	12			
	H	Benefits, Promotional	...	.....	12 00		...	4.2	12			
	K	Fuel Oil and Heat	...	70.0	26 31		...	11.5	12			
	H	Regular Pay, Promotion	...	.....	1A 01		...	34.6	12			
	H	Benefits, Promotional	...	.....	12 00		...	3.6	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory						232.5				
	K	Inflation						182.6				
		Workload										
		New										
		Improved										
		Other										
		TOTAL						415.1				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Detention Service»

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 11	13 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Regular Pay, Promotion	...	.....	1A 01		...	69.4	12			
	H	Benefits, Promotion	...	.....	12 00		...	7.2	12			
	K	Custodial Supplies	...	37.8	26 11		...	6.4	12			
	K	Medical Supplies	...	1.0	26 26		...	1.2	12			
	H	Regular Pay, Promotion	...	.....	1A 01		...	45.3	12			
	H	Benefits, Promotional	...	.....	12 00		...	4.8	12			
	K	Postage	...	3.0	23 21		...	3.1	12			
	K	Telephone	...	52.7	23 24		...	11.5	12			
	K	Electricity	...	277.7	23 31		...	5.6	12			
	K	Custodial Supplies	...	16.1	26 11		...	2.3	12			
	K	Medical	...	5.0	26 26		...	2.2	12			
	K	Clothing	...	87.6	26 42		...	5.7	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Detention Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 11	13 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	K	Blankets and Linens	...	25.7	26 96		12	5.1				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	K	Statutory						117.3				
		Inflation										
		Workload										
		New										
		Improved										
		Other						52.5				
		TOTAL						169.8				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Corrections

CATEGORY: Community Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 11	Object Class 13 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	X	Postage	...	.2	23 21		...	.5	12			
	X	Telephone	...	19.4	23 24		...	3.9	12			
	X	Electricity	...	7.7	23 31		...	.2	12			
	X	Custodial Supplies	...	6.3	26 11		...	1.6	12			
	X	Oil	...	18.0	26 31		...	1.9	12			
	X	Blankets and Linens	...	3.5	26 96		...	.6	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other						8.7				
		TOTAL						8.7				

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FY 1980 BUDGET AMENDMENT

Agency Board of Education

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Other Operating	Total
FISCAL YEAR 1980 REQUESTS	9,797	9,797	210,219.1	31,081.7	241,300.8
AMENDMENT ITEMS REQUESTED:					
Reclassification of Food Services Workers:					
First Year Conversion Period	...	...	1,100.0	.....	1,100.0
Second Year Conversion Period	...	...	1,100.0	.....	1,100.0
Program for the Disadvantaged (Career Education)	3	3	66.6	300.3	366.9
SUBTOTAL	3	3	2,266.6	300.3	2,566.9
TOTAL, REVISED FISCAL YEAR REQUEST	9,800	9,800	212,485.7	31,382.0	243,867.7

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Reclassification of Food Services Workers

The Government of the District of Columbia entered into an agreement in 1977 with the labor union representing Public Schools' food services employees that transferred them from the Food Services Salary Schedule to the Wage Board Schedule on a step-for-step basis over a three-year period, beginning October 22, 1978. That wage conversion resulted in a substantial salary increase for Public Schools' 1,056 food services employees. The total FY 1980 cost of the salary increase resulting from the wage conversion is $2,200,000. This request is to provide the necessary funds for that salary increase.

Program for the Disadvantaged

The recently passed Vocational Education Amendments of 1976, P.L. 94-482, legislatively mandate as a high priority that states set aside funding to expressly meet the needs of disadvantaged students. Each state must provide matching funds to qualify for receipt of Federal Vocational Education funds under this special category. Failure to comply with all matching requirements could result in the suspension or termination of the District's Vocational Education Grant. There are no appropriated funds in the FY 1980 budget for matching purposes as required by law to supplement

Agency Code GA

FY 1980 AMENDMENT - continuation page

Agency Board of Education

the programs for the Handicapped and Disadvantaged now being funded by the Vocational Education Grant. This request for $366,900 will fund three positions (1 TSA-10 Supervisor and 2 TSA TSA-15 Teachers) and other operating costs, such as supplies, equipment, and curriculum and staff development. These funds will be used to match the existing programs for the disadvantaged and handicapped, which are the Computer-Assisted Instruction Program, the Career Assessment Program, and the H Street Sheltered Workshop. The primary thrust of the mandated matching requirement is to provide additional experimental learning opportunities for disadvantaged students through pre-apprenticeship training programs, staff development for instructional personnel, and specially designed curriculum and materials to meet the diverse needs of the disadvantaged.

Agency Code GA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

GA

AGENCY: Board of Education

CATEGORY: Career Development

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	TSA-10 Supervisor/Coordinator			1 . 1	.	1	25.3	12	1		
	R	TSA-15 Teacher			1 . 1	.	2	41.3	12	2		
	R	Curriculum Development			1 . 6	.		55.0	12			
	R	Staff Development			1 . 6	.		50.0	12			
	R	Supplies and Materials			1 . 4	.		45.3	12			
	R	Contractual Services			1 . 6	.		150.0	12			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.	3	366.9	12	3		
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	3	366.9	12	3		

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

G.A

AGENCY: Board of Education
CATEGORY: Central Services

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	H	Reclassification of Food Services Workers			1 . 1	.		2,000.0	12			
	H	Related Benefits			1 . 2	.		200.0	12			
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.		2,200.0				
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.		2,200.0				

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FY 1980 BUDGET AMENDMENT

Agency University of the District of Columbia

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	1,500	1,465	$35,504.9	$12,069.6	$47,574.5
AMENDMENT ITEMS REQUESTED:					
Within Grades	...	...	802.2	.....	802.2
University College	...	16	603.5	120.4	723.9
Social Security Increase	...	...	57.3	.....	57.3
SUBTOTAL	...	16	1,463.0	120.4	1,583.4
TOTAL, REVISED FISCAL YEAR REQUEST	1,500	1,481	36,967.9	12,190.0	49,157.9

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Within Grades

Within grade increases impact on the ability of the University to retain quality personnel. This is particularly true relative to faculty. In the past, much of the funding for within grades had to be absorbed by freezing vacant positions.

There are no longer base dollars that will allow the University to continue this process. The faculty comprises approximately 47% of the University staff and in order to keep competent faculty we must be in a position to provide the normal promotions and increases that are expected. This is particularly crucial in academic year 1979-1980 when the University's accreditation status is up for review. Funds are not included in the FY 1979 Supplemental.

The denial in fiscal year 1980 of $802,200 for this purpose would necessitate approximately 42 positions being frozen. The University would not be able to maintain an effective level of operation with the loss of 42 positions.

Agency Code GF

Agency University of the District of Columbia

Furthermore, Section 5335, Title 5, U.S. Code and Civil Service Commission regulations set forth provisions whereby an employee's basic rate of pay under the general schedule is advanced successively through the rates of his/her grade until maximum rate is reached. This fact coupled with the Board of Higher Education Trustee's authority, as vested by D.C. Public Law 1-36, which mandates step increases for all faculty and administrative employees rated as satisfactory or higher would logically require the University to give within grades.

University College

A special program of courses (Development Remediation) in mathematics and English will be provided.

The program will focus on the following:

(1) diagnosing skills in Mathematics, English and Reading, (2) prescribing a corrective remedial program for each student based on diagnostic data, (3) corrective remedial program will be implemented in conjunction with faculty in the Mathematics and English departments.

The program is an attempt to provide students with the fundamental skills to begin as well as maintain college level work. The program will be used as a guide to pace future learning activities in the fundamental skills and the mechanics of taking tests.

The consolidation process which resulted in the creation of the University College was only completed during the Summer of 1978. Hence, financial planning for the University College could only take place after FY 1979 budget was approved and after the FY 1980 budget was submitted. There is a desperate need for funds to (1) provide for service training for existing personnel currently assigned to the University College, (2) establish remediation laboratories or learning centers in the University College to reinforce tutorial programs and classroom learning; develop a progressive assessment or testing program in the freshman year to determine student progress in meeting minimum standards in the basic skills; (3) simultaneously coordinate the progress of two-year students through the academic and remediation programs and (4) provide counseling services that focus on academic achievement, economic and social pressures as well as career goals; (5) to expand the tutorial service to provide additional assistance for students with this need.

In order to provide for a more effective teaching/learning environment, realistic student/faculty ratios in the areas of academic advising, tutorial assistance and classroom instruction in the basic skills must be established. Currently, an attempt is being made to maintain a student/teacher ratio of 17 to one in writing skill classes (English Composition). The current student/teacher ratio in mathematics of 25 to one needs to be reduced to 20 to one. The present academic advising ratio of student/staff in the University College is 580 to one. A more workable ratio for academic advising is 500 to one. The individual attention required in tutorial sessions indicate a need to move from an average of .25 hours per student per week to an average of 1.05 hours per student per week.

Agency University of the District of Columbia

Funds in the amount of $723,900 are requested for this program in FY 1980. There is no increase requested in the number of authorized positions, however, the ceiling is requested to be increased by 16 from 1,465 to 1,481 in order to carry out this program.

Social Security Increases

Additional funds are required to provide for the increased cost of social security benefits. The social security law provides for additional increases in the wage base in 1980, from $22,900 to $25,900. Increased funding for social security benefits is requested in the FY 1980 amendment. Funds are not included in the FY 1979 supplemental.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: University of the District of Columbia

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Within grades			,	,		802.2				
		University College:			,	,						
		VIII - Skills Specialist (4)			1A , 00	,		21.7		.3		
		IX - Testing Assistant (1)			1A , 00	,		4.6		.3		
		XIII - Clerical Support (1)			1A , 00	,		35.1		.3		
		Related benefits			12 , 00	,		12.3		.3		
		10 Student Assistants (temporary)			1F , 00	,		4.5				
		147 Skills Specialists (temporary)			1F , 00	,		495.3				
		Related benefits			12 , 00	,		30.0				
		Out-of-City travel			20 , 00	,		6.0				
		Local Travel			21 , 00	,		3.4				
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: University of the District of Columbia

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 , 11	Object Class 13 , 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Tutorial Service			25 , 00	,		30.0				
		Supplies and Materials			26 , 00	,		5.0				
		Laboratory and Testing Equipment			31 , 00	,		66.0				
		Learning Laboratories			31 , 00	,		10.0				
		Subtotal, University College			,	,		(723.9)				
		Social Security Increase			,	,		57.3				
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,		1,583.4				
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,		1,583.4				

OBMS 71.0 REV 6/2/78 J-61448

PAGE GF

FY 1980 BUDGET AMENDMENT

Agency Public Library

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	475	460	$7,519.1	$2,211.6	$9,730.7
AMENDMENT ITEMS REQUESTED:					
Increased cost of Federal steam	...	...	.....	40.0	40.0
SUBTOTAL	...	...	.....	40.0	40.0
TOTAL, REVISED FISCAL YEAR REQUEST	475	460	7,519.1	2,251.6	9,770.7

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Federal Steam

The Library's FY 1980 budget request for steam includes a base amount of $101,000 and an increase of $134,000 for a total of $235,000. The cost for FY 1980 is now estimated to be $275,000 or $40,000 above the FY 1980 request. This gap is the result of: (1) a 44% increase in the rate per thousand (M) pounds (from $6.25 per M pounds in April, 1977, to $8.00 per M pounds in November, 1977, to $9.00 per M pounds on December 1, 1978); and (2) an increase in consumption which appears to be out of proportion to what the normal demand should be. A study is underway to find out whether there is a problem so that action to correct it can be taken.

The FY 1980 budget had been approved by the City before we were notified of the latest rise in price. It is requested that $40,000 be approved in order to cover this required cost. There are no funds in any other account from which a reprogramming could be made.

Agency Code CE

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

C E

AGENCY: Public Library

CATEGORY: Buildings and Grounds

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	K	Federal Steam	...	101.0	1 5		...	40.0	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation	...	.....			...	40.0				
		Workload										
		New										
		Improved										
		Other										
		TOTAL	...	101.0			...	40.0				

OBMS 71.0 REV.6/2/78 A-83448

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FY 1980 BUDGET AMENDMENT

Agency Commission on the Arts and Humanities

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1980 REQUESTS	3	3	$63.1	$100.0	$163.1
AMENDMENT ITEMS REQUESTED:					
Grants and Subsidies	...	...	.....	290.0	290.0
SUBTOTAL	...	...	.....	290.0	290.0
TOTAL, REVISED FISCAL YEAR REQUEST	3	3	63.1	390.0	453.1

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Grants and Subsidies

This amendment to the FY 1980 budget of the Commission on the Arts and Humanities will increase its funding level to a total of $453,100. While the commission's line item for personal services will remain at the current level of $63,100, the line item for grants and subsidies will increase from $100,000 to $390,000.

Specifically, this amendment will permit the commission to match fully on a one-to-one basis, the National Endowment for the Arts FY 1980 Basic State Agency Grant of $290,000. The Basic State Agency State Grant is awarded annually by the National Endowment for the Arts through its Federal/State Program to each of the 50 states, the territories, and the District of Columbia in compliance with its legal mandate to disperse 20% of all Federal monies through the state system. This grant, which must be matched on a one-to-one basis by the states, is to stimulate funding for the arts on the state and municipal levels. The approval of this request will enable the District to (1) have the flexibility in its programmatic and grant-making practices provided by these additional grant monies; (2) operate its arts agency on a level commensurate with the magnitude and needs of the cultural community; and (3) have an arts agency which serves as an effective mechanism for cultivating the arts and humanities as it has proven to be on the state level.

Agency Code EBX

Agency Commission on the Arts and Humanities

The flexibility in the commission's grant-making practices resulting from an increase in program funds will enable the city to exempt selected arts and humanities organizations from the matching requirement when need and merit warrant such action. It also will allow the commission to conduct arts and humanities programs related to the programmatic activity of other city agencies without dependening on them for matching funds. The city would have a deeper impact through greater funding capability and would be able to interact with credibility on all levels of the District's cultural industry. As both a working city and state, the District of Columbia must establish parity with the other 42 states that in FY 1980 will match fully the National Endowment for the Arts Basic State Agency Grant. If the District of Columbia government is ever to exercise a role in its arts community similar to that of state arts agencies in such states as Virginia, Georgia, Ohio, and Missouri, the matching of this NEA grant is certainly the first step.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | EBX | AGENCY: Commission on the Arts and Humanities | CATEGORY: | ($ THOUSANDS)

D.C. FUNDS DETAIL OF INCREASES

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	T	Subsidies and Transfers	...	100.0	41 00		...	290.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
	I	Improved					...	290.0				
		Other										
		TOTAL					...	290.0				

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PAGE EBX

FY 1980 BUDGET AMENDMENT

Agency Office on Aging

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	3	3	$87.8	$1,161.3	$1,249.1
AMENDMENT ITEMS REQUESTED:					
Consolidated Transportation System	...	...	.....	226.5	226.5
Development of Long Tern Geriatric Care System....	...	...	.....	250.0	250.0
SUBTOTAL	...	...	.....	476.5	476.5
TOTAL, REVISED FISCAL YEAR REQUEST	3	3	87.8	1,637.8	1,725.6

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Consolidated Transportation System

It is requested that $226,500 be approved for the Central Dispatch Transportation System for the elderly and handicapped of the District of Columbia. The state of the transportation program for the elderly and handicapped is deplorably deficient. The majority of vehicles being operated are five or more years old and are in need of repair or replacement. The need/demand requirements on this inadequate fleet of vehicles are such that needed repairs are frequently delayed and result in greater costs. There are needs for an emergency back-up fleet but this is not possible with the limited number of vehicles available.

During the hearings which lead to the development of the 1979 D.C. Plan on Aging, the elderly stated repeatedly that transportation was a major concern. The transportation-related problems are acute in various parts of the City, e.g., 47.5 percent of the residents in Ward 7 stated that public transportation cannot take them where they want to go, the percentage was 41.7 and 40.0 in Wards 3 and 8, respectively.

The special transportation services offered by governmental and private non-profit organizations are generally group-ambulatory oriented. This excludes individuals and in most cases non-ambulatory persons.

Agency Code BY

FY 1980 AMENDMENT - continuation page

Agency Office on Aging

The Central Dispatch Transportation System would operate seven days a week on a limited fixed route and a demand response basis. It would be operated in cooperation with governmental (D.C. Recreation) and non-profit organizations (UPO).

Eighty percent Federal grant funds ($353,000) is available for this program through the Urban Mass Transportation Administration, UMTA Act of 1964, as amended. Of the $226,500 requested, $85,000 is the District's 20% matching share and the remaining $141,500 is for operating expenses such as fuel, maintenance, storage and insurance. This request would increase the fleet by 22 passenger-carrying vehicles in FY 1980. There are matching funds in the FY 1979 Office on Aging budget for 22 replacement vehicles.

Development of Long Term Geriatric Care System

The District's 12,000 vulnerable elderly residents are in need of the services of a comprehensive geriatric service system. The National Lutheran Home property located at 18th and Douglas Streets, N.E., can accomodate such a comprehensive program. Funds are requested to assist in the development and initial operation of the Washington geriatric center, to be located at the Home's site. The Center will provide some 250 beds of skilled and intermediate care as well as supportive housing and related services to an additional 50 persons. These funds will, inpart, be used to match Federal and private foundation grant funds received or anticipated for this purpose.

Agency Code BY

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

B Y

AGENCY: Office on Aging

CATEGORY:

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code 12	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	P	Transportation 20% match funds - other servs.			1 . 6		...	85.0	12			
	P	Transportation Operating Cost - other servs.			1 . 6		...	141.5	12			
		Geriatric Care System - other servs. & match						250.0				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload					...		--			
		New										
		Improved										
		Other										
		TOTAL					...	476.5				

OBMS 71.0 REV.6/2/78 J-83448

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FY 1980 BUDGET AMENDMENT

Agency Office on Latino Affairs

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1980 REQUESTS	5	5	$94.2	$26.4	$120.6
AMENDMENT ITEMS REQUESTED:					
Administrative and program responsibilities under the Latino Community Development Act	4	4	77.2	16.5	93.7
SUBTOTAL	4	4	77.2	16.5	93.7
TOTAL, REVISED FISCAL YEAR REQUEST	9	9	171.4	42.9	214.3

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Administrative and Program Responsibilities under the Latino Community Development Act

Four positions and $93,700 are requested to enable the Office on Latino Affairs and the Commission on Latino Community Development to fully carry out their responsibilities as stated in D.C. Law 1-36. The office serves as the planning and technical assistance arm of the District government for District activities pertaining to Latino affairs. The major goal of the agency is to ensure that a full range of health, education, employment and social services are available to the Latino community. The commission works with the Office on Latino Affairs, advises the Mayor and City Council on issues of concern to the Latino community and makes recommendations as to how the District government should respond to these needs.

The positions and funds requested will give the agency sufficient staff to provide technical assistance to Latino community organizations and to District agencies involved in programs affecting the Latino community. In providing technical assistance to Latino community organizations, the office hopes to improve the ability of these organizations to qualify for government and private grants.

Agency Code EBZ

Agency Office on Latino Affairs

The positions requested will also improve the research capability of the office. Due to a lack of funds and staff, research in the fields of housing, health, unemployment, manpower development, employment, education and youth opportunities is not available. The lack of such data hampers the commission in carrying out its responsibilities to advise the City Council and the Mayor and also has prevented the funding of projects and programs.

In addition, the requested positions will enable the office to provide such services as community workshops and counseling in education and employment.

A total of $77,200 is requested for twelve months' funding for an education and employment specialist; a health and social services specialist; a youth opportunities developer; and an administrative assistant. In addition, $16,500 is requested for other operating costs such as printing, postage, telephone, supplies and equipment, and space rental for the additional personnel.

This program is included in the FY 1979 supplemental budget request.

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | B,Z | AGENCY: Office of Latino Affairs | CATEGORY: | D.C. FUNDS DETAIL OF INCREASES | ($ THOUSANDS) | SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Education & Employment Specialist GS-11			1D . 00	.	1	19.2	12	.1		
	H	Health & Social Services Specialist GS-11			1D . 00	.	1	19.2	12	.1		
	H	Youth Opportunities Developer GS-9			1D . 00	.	1	15.9	12	.1		
	H	Adm. Asst. Bilingual Executive Sec. GS-9			1D . 00	.	1	15.9	12	.1		
	H	Related Benefits			12 . 00	.	...	7.0	12	...		
	H	Rent, Communications and Utilities			23 . 00	.	...	2.6	12	...		
	H	Printing and Reproduction			24 . 00	.	...	3.6	12	...		
	H	Other Services			25 . 00	.	...	10.0	...	...		
	H	Supplies and Materials			26 . 00	.	...	.3	...	...		
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
	H	Statutory			.	.	4	93.7				
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	4	93.7				

OBMS 71.0 REV.6/2/78 J-63448

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FY 1980 BUDGET AMENDMENT

Agency Department of Labor

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	53	53	$1,081.9	$123.5	$1,205.4
AMENDMENT ITEMS REQUESTED:					
Summer Jobs for Youth	...	...	4,579.0	398.2	4,977.2
In-School Jobs for Youth	...	...	764.6	.....	764.6
Out-of-School Year-Round Jobs for Youth	...	...	2,762.2	695.5	3,457.7
Jobs for Adults with Dependents	...	...	3,488.4	623.9	4,112.3
Jobs for Youth Administration	18	18	271.8	34.5	306.3
Jobs for Adults Administration	5	5	87.7	.....	87.7
Occupational Safety and Health Board Compensation	...	...	.....	2.6	2.6
SUBTOTAL	23	23	11,953.7	1,754.7	13,708.4
TOTAL, REVISED FISCAL YEAR REQUEST	76	76	13,035.6	1,878.2	14,913.8

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Youth and Adults with Dependents Employment Program

The former Municipal Planning Office estimated in their latest youth figures dated 1976, that there were 110,000 youths between the ages of 14-24 in the D.C. population. The unemployment rate for youth in this age group approaches 70 percent including both in-school and out-of-school. This rate increases when viewed in terms of the minority youth population, which is the largest youth segment in the District of Columbia. In numerous areas throughout the District the unemployment rate amongst minority youth is found to be over four times the rate of their non-minority counterparts.

The above cited unemployment rate soars even higher in the summer, when jobs are often essential to provide the financial means to remain in school and when idle hands are seeking productive means for creative outlets of energy and skill. In the summer of Fiscal Year 1978, over 29,000 youth registered and made application for summer employment through the D.C. Department of Labor (DCDOL), while many others sought jobs on their own as they knew from past years the frustration of not being employed through this route. Of this 29,000, 14,260 economically

Agency Code CF

FY 1980 AMENDMENT - continuation page

Agency Department of Labor

disadvantaged youth were hired in the Summer Program for Economically Disadvantage Youth (SPEDY) under Title III of the Comprehensive Employment and Training Act (CETA), leaving at least 14,740 youth still desirous and in need of employment. Clearly, this city must take immediate and imaginative action to alleviate the crying needs of its youth seeking employment.

DCDOL estimates that the Federal funding level for youth employment will probably remain at the 1978 level through 1979 and 1980 leaving the District with a growing critical youth unemployment problem. Even though Federal may remain constant or perhaps decline somewhat, the Federal Programs will provide significant level over a 2 year period and the general impact of inflation on other program costs. Thus, by 1980, the same level of Federal support will provide 2,000 to 2,500 fewer youth employment opportunities.

Youth and Adults with Dependents Employment Programs were first proposed as an item in the FY 1979 supplemental budget. The FY 1980 amendment request is for a full year's annualization of the programs in the amount of $13.7 million to meet the most critical employment needs for both youth and adults 22 years and older with dependents.

The FY 1980 Amendment request for these Employment Programs is multi-faceted as it attempts to increase summer youth jobs and expand opportunities for year-round employment for youth and adults with dependents. This program will have four components: (1) 4,170 Summer Youth Jobs, at a cost of $4.9 million; (2) 1,000 in-school youth jobs, at a cost of $764,600; (3) 514 year-round jobs for out-of-school youth, at a cost of $3.5 million; and (4) 500 jobs for adults with dependents, at a cost of $4.2 million in addition to the administration costs associated with the programs.

a. Summer Youth Jobs

Federal funding (new CETA Title IV) is expected to provide in 1980 11,000 to 11,500 summer youth jobs. This figure represents a 2,000-2,500 job reduction from the number of youth served in 1978 due primarily to the increase in the Federal minimum wage. This request for funding in the amount of $4.9 million will place an additional 4,170 youth, ages 14-21 years, in D.C. and Federal Government agencies, private non-profit agencies and organizations, and private for profit businesses and associations. These jobs will be for a 9-week period from June 24 through August 31 at a minimum wage of $2.90 per hour for 14-15 year olds and $3.10 for 16-21 at 20, 25 or 40 hours, the latter dependent upon the enrollees age, and/or the employment situation. Included will be supervisory positions employing college students returning to the District of Columbia for the summer. To take full advantage of Federal agency job opportunities located in Maryland and Virginia transportation will be provided to these sites from central loading points throughout the District.

Agency Code CF

Agency Department of Labor

b. In-School Jobs

This component will hire 1,000 students, ages 14-21 years, throughout the school year on a part-time basis of ten (10) hours per week not to exceed $3.10 per hour. Youth will be assigned to meaningful academically related work in public and private not-profit agencies and organizations, as supplemental staff. The agencies will be responsible for providing supervision, world of work orientation and continous on-job counseling in preparation of the youth for careers or higher academic pursuits upon completion of high school or the attainment of an equivalency diploma. Specific attention will be given to those students identified as potential dropouts due to limited economic means. This program will begin in September of 1979 with one month of funding with the approval of the FY 1979 supplemental and is projected through the FY 1980 school year in the amendment.

c. Out-of-School Year-Round Employment

This component will provide 514 year-round jobs to out-of-school youth, 16-24 years of age, at 30 hours per week at the prevailing entry level wage of the job being performed not to exceed $3.25 per hour. A full years funding in the amount of $3,457,700 is requested for this program. This program will provide employment for about 3% of the 17,000 unemployed youth in this age category. The out-of-school component will include both high school or equivalency completers as well as dropouts, with priority given to economically disadvantaged youth. However, special attention will be given to ensure that youth in this age category do not drop out of school to obtain positions in this program.

The year-round component will emphasize public service projects in public and private non-profit agencies, giving benefit to the Washington community as well as the participant e.g., rehabilitation of city-owned housing, development of an agency audio visual library, etc. It is the goal of the program to have the participant move on into unsubsidized employment, either with the participating agency or through the aid of job developers in DCDOL or other related counselors. To aid in achieving this goal the youth will be provided with career-counseling, remedial and GED education, and other supportive services, e.g., career counseling and employment survival skills, and initial transportation costs. Linkages will be provided to District operations now funded at such institutions as the University of the District of Columbia, or with apprenticeship opportunities.

d. Jobs for Adults with Dependents

The unemployment rate for District of Columbia residents is 8.2 percent. It is particularly high among individuals age 22 and older with dependents.

Agency Code CF

FY 1980 AMENDMENT - continuation page

Agency Department of Labor

This component will hire 500 men and women age 22 and older with dependents, 40 hours per week at $3.10 per hour. The participants will engage in public service employment projects in public and non-profit agencies, providing service which benefits the Washington Community. The program will provide intensive career counseling and vocational training. It is the goal of the program to move these individuals into unsubsidized employment. Funding is requested for twelve (12) months to continue this program in fiscal year 1980.

Administration of Youth Employment Programs

The administrative costs represent the costs associated with the various organizational units of DCDOL which will be directly involved in the operation of youth programs as follows:

a. Office of Administrative and Management Systems

This office is responsible for providing contractual and fiscal services to the subgrantees. The responsibilities include the review and final preparation of contracts; processing of vouchers and invoices for payments to vendors; preparation of fiscal reports; anf finalization of closeout reports.

The approval of this amendment request will increase the contractual workload of this office by approximately 35-50 contracts which require implementation and follow-up action. Twelve months' funding is requested for a GS-12 contract specialist and a GS-9 operating accountant to handle this workload.

b. Office of Employment Services

(1) Youth Administration:

This office is responsible for the registration and certification of youth at the neighborhood centers in local schools and the central Young Adult Services Office at 605 G Street, N.W. The Central Young Adult Services Office will have the heavier increase in workload as an additional registration by out of school youth is anticipated. Approximately three youth are referred to each job opening with paperwork to be completed on all applicants. This will necessitate actual work on at least 6,000 referrals not to include the anticipated increase in registration due to the availability of jobs and the public relations effort. Applicants are matched against job openings in terms of application dates and job and/or training interests and needs. An Employability Development Plan (EDP) will be prepared for each applicant prior to referral, which should lead to an unsubsidized job if completed by the applicant. Forms and controls are key punched and fed into the Management Information System (MIS) whereby the applicant can be tracked from application to completion and from which report data

Agency Code CF

Agency Department of Labor

can be gathered on individuals and fiscal matters. To carryout the responsibilities of this office, 12 months' funding is requested for three GS-11 manpower specialists for the Neighborhood Centers; two GS-9 manpower development specialists for the Central Young Adult Office, three GS-4 data technicians; and one GS-3 clerk.

(2) Jobs for Adults Administration

In order to provide worksites for the temporary subsidized slots identified in the budget, staff must be brought on at least one month earlier than the scheduled enrollment date for the applicants. This staff compliment would be responsible for developing the subsidized worksites, provide counseling as it relates to moving these individuals into non-subsidized jobs, and to do job development for non-subsidized jobs, to assure to the extent possible, placing these individuals into non-subsidized jobs. In order to perform this function, there is a need for five placement/counselors at the GS-7/11 level, and a clerk-typist at the GS-4 level. These positions are requested for twelve months' funding.

c. Office of Employability Development

This office is responsible for the issuance of requests for proposal, evaluations of the proposals with recommendations for funding; preparation of narrative reports and evaluations of programs, and review and approval of requests for reimbursements. In addition, the office provides technical assistance to subgrantees assisting them in the preparation of contracts prior to submission and registers the job applicants. To handle this increased workload, 12 months' funding is requested for three GS-9 manpower development specialists, two GS-5 MIS intake clerks, and one clerk-typist and one clerk.

Occupational Safety and Health Board Compensation

As a result of Reorganization Plan No. 1 (June, 1978) establishing the Department of Labor, a new board was created, the Employment Security Board. There is also an Occupational Safety and Health Board, which was formerly the Industrial Safety Board and a Wage Hour Board, which was formerly the Minimum Wage Board. The additional amount of $2,600 is required to meet the increased cost to the department for board member fees.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

C F 1

AGENCY: Department of Labor

CATEGORY: Executive Direction and Support

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	H	Occupational Safety and Health Board			,	,						
		Compensation	...	1.1	1Z 91	,	...	2.6				
					,	,						
					,	,						
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					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
	H	Statutory			,	,	...	2.6				
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	...	2.6				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

C F

AGENCY: Department of Labor

CATEGORY: Employability Development

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Name	Current Year Available: Positions (27 - 30)	Current Year Available: Amount (35 - 43)	Object Class 10 , 11	Object Class 13 , 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
	R	Summer Jobs for Youth:			.	.						
		Personal Services Costs			11 , 00	.	...	4,283.4	3			
		Related Benefits			12 , 00	.	...	295.6	3			
		Local Travel			21 , 00	.	...	116.6	3			
		Rent, Communications and Utilities			23 , 00	.	...	3.0	3			
		Other Services (Payroll Processing)			25 , 00	.	...	62.5	3			
		Other Services (Training)			25 , 00	.	...	56.9	3			
		Supplies			26 , 00	.	...	11.5	3			
		Equipment			31 , 00	.	...	147.7	3			
		In-School Jobs for Youth:			.	.						
		Personal Services Costs			1K , 00	.	...	721.5	5			
		Related Benefits			12 , 00	.	...	43.1	5			
		Annualization			.	.						
		Withdrawals			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | C F Z

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Labor
CATEGORY: Employability Development

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 , 11	Object Class 13 , 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
12												
	R	Year-Round Jobs for Youth:			,	,						
		Personal Services Costs			1K ,00	,	...	2,605.9	12			
		Related Benefits			12 ,00	,	...	156.3	12			
		Contractual Services (Training)			25 ,00	,	...	695.5	12			
		Jobs for Adults with Dependents:			,	,						
		Personal Services Costs			1K ,00	,	...	3,224.0	12			
		Related Benefits			12 ,00	,	...	264.4	12			
		Jobs for Adults Administration:			,	,						
		GS-7 Job Developers			1A ,01	,	5	69.4	12			
		GS-4 Clerk			1A ,01	,	1	10.6	12			
		Related Benefits			12 ,00	,	...	7.7	12			
		Other Services			12 ,00	,	...	623.9	12			
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

CF 2

AGENCY: Department of Labor

CATEGORY: Employability Development

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	Jobs for Youth Administration:			.	.						
		GS-12 Contract Specialist			1A , 01	.	1	23.1	12			
		GS-11 Manpower Development Specialist			1A , 01	.	3	57.9	12			
		GS-9 Manpower Development Specialist			1A , 01	.	5	79.5	12			
		GS-9 Operating Accountant			1A , 01	.	1	15.9	12			
		GS-5 M.I.S. Clerk			1A , 01	.	2	16.8	12			
		GS-4 Data Technician			1A , 01	.	3	28.2	12			
		GS-4 Clerk Typist			1A , 01	.	1	9.3	12			
		GS-3 Clerk			1A , 01	.	2	16.8	12			
		Related Benefits			12 , 00	.	...	24.3	12			
		Supplies			26 , 00	.	...	22.8	12			
		Local Travel			21 , 00	.	...	5.4	12			
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

C,F 2

AGENCY: Department of Labor

CATEGORY: Employability Development

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	Equipment			31 . 00	.	...	6.3	12			
					.	.						
					.	.						
					.	.						
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					.	.						
					.	.						
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					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.	23	13,705.8				
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	23	13,705.8				

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FY 1980 BUDGET AMENDMENT

Agency Commission on the Status of Women

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	2	2	$48.7	$7.7	$56.4
AMENDMENT ITEMS REQUESTED:					
Expanded Outreach Activities	3	3	44.9	4.8	49.7
SUBTOTAL	3	3	44.9	4.8	49.7
TOTAL, REVISED FISCAL YEAR REQUEST	5	5	93.6	12.5	106.1

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Expanded Outreach Activities

Expanded outreach activities by the Commission in FY 1980 will require the additional staff support of an Assistant Director (GS-12) and two Staff Assistants (GS-9), and additional related operating expenses for furniture and office equipment, telephone, supplies and materials at a cost of $49,700. The expanded outreach activities will include the following:

a. Appointments - Affirmative outreach throughout the city, provide linkage with community groups and with the Mayor's Boards/Commissions staff, maintain current "scorecard" on appointments of women, expand the Roster effort to include professional boards and commissions.

b. Education - Maintain liaison and effect stronger advocacy with Title IX Coordinator and Sex Equity Staff in D.C. Public Schools, D.C. Vocational Education Advisory Council, and Board of Education. Evaluate compliance within the D.C. Public Schools and UDC on Title IX and Vocational Education Amendments. Build linkage with community groups interested in sex equity in education and training. Develop outreach and support for these issues among parents and others at neighborhood levels who are not yet informed on the economic impact

Agency Code DP

FY 1980 AMENDMENT - continuation page

Agency D.C. Commission on the Status of Women

of sex discrimination. Promote the use of "Hey! What Are Your Plans for the Next Sixty Years?" (the slide tape produced for the Commission under U.S. Office of Education grant).

c. Employment. Outreach to the community for education on issues relating to nontraditional employment, developing and maintaining a roster of individuals interested in training and/or employment in nontraditional occupations, developing linkage between this roster and agencies and organizations with bona fide opportunities for such education/training/employment; providing support and further outreach for the Commission's apprenticeship project.

d. Information. Expand the information activities by providing presentation on the issues and problems of concern to women with the goal of deeper involvement of individuals and groups in action on these issues.

e. Legislation. Maintain liaison with the Mayor's legislative office and with each committee of the District Council, monitor all D.C. legislation for possible impact on women's issues, prepare "alerts" for women's groups when there are opportunities to promote the Commission's legislative program, keep abreast of women's legislative issues at the national level and facilitate opportunities for the Commission to take action consistent with stated priorities. Convene advisory seminars on legislative issues, to provide opportunity for input from citizens at the neighborhood level, from representatives of women's and community groups, and from other officials.

f. Women's Program Coordinators. Provide administrative support for the Council of Women Program Coordinators, using the model of administrative support provided by the Commission to the IWY Coordinating Committee. (N.B. The Barry Transition Team found that WPC's are "homeless" and recommended that WPC activity should be coordinated through the D.C. Commission for Women. The WPC Council has not completed its own recommendations regarding its need for a full-time D.C. Government Women's Program Coordinator and coordinated administrative support. The WPC Council is considering several models: one would provide direct linkage with and support from the Office of Human Rights and another would provide these services through the Commission for Women.

Agency Code _____ .

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

D P

AGENCY: D.C. Commission on the Status of Women

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 , 11	Object Class 13 , 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Assistant Director GS-12			1A 01		1	18.7	12			
		Staff Assistants, GS-9			1A 01		2	26.2	12			
		Telephone			23 00		...	.7	12			
		Equipment & Furniture			31 00		...	3.7	12			
		Supplies & Material			26 00		...	.4	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload					3	49.7				
		New										
		Improved										
		Other										
		TOTAL					3	49.7				

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FY 1980 BUDGET AMENDMENT

Agency D. C. Department of Recreation

	Positions	Ceiling	(Amounts in thousands) Amounts Personal Services	Other Operating	Total
FISCAL YEAR 1980 REQUESTS	753	734	$16,655.1	$3,484.9	$20,140.0
AMENDMENT ITEMS REQUESTED:					
Wilson Pool	3	3	27.9	1.2	29.1
Shaw Pool	...	...	21.5	13.2	34.7
Langdon Park East & West Recreation Center	7	7	125.3	39.8	165.1
Washington Highlands Recreation Center	...	...	20.0	....	20.0
Wilkinson Recreation Center	...	...	20.0	....	20.0
Terrell Recreation Center	...	...	20.0	....	20.0
Friendship Community Center	...	...	50.0	....	50.0
Barry Farms Recreation Center	...	...	10.0	....	10.0
Youth Gardens	1	...	....	....	....
Shapiro Tract	...	...	11.0	3.0	14.0
Fairlawn Park	...	...	....	10.0	10.0
SUBTOTAL	11	10	305.7	67.2	372.9
TOTAL, REVISED FISCAL YEAR REQUEST	764	744	16,960.8	3,552.1	20,512.9

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Wilson Pool

Funds are requested in the FY 1979 supplemental to begin operation of the Wilson pool. The FY 1980 amendment request of $29,100 is to provide three months' funding for staff and operating costs to augment the nine months' funding included in the FY 1980 budget.

The approval of this request will provide for the operation of this joint Recreation and D. C. Public School pool, located in the Wilson High School, in the evenings after school, on Saturday and Sunday, and during the summer. There has been strong public interest and support for this pool which will be available to persons of all ages including the handicapped.

Agency Code HA

Agency D. C. Department of Recreation

Shaw Pool

Funding in the amount of $34,700 is requested to operate and maintain the new Shaw Indoor Pool located in the new Shaw Jr. High School complex which is in the heart of the heaviest populated section of Ward II and is utilized as a focal point for recreation and educational needs by the community. The new pool is a joint Recreation and D. C. Public School facility. Funding is requested in the FY 1979 supplemental to begin operation of the pool. The FY 1980 amendment request is for full-year funding for per diem positions, utilities, supplies and equipment to provide for the operation of the pool in the evenings after school, on Saturdays, and during the summer.

Langdon Park East and West Recreation Center

With the completion of Langdon Park West, the new Langdon Park East and West Recreation Center is the largest recreation complex in the city. It is located in Ward 5 at 20th And Franklin Streets, N. E., and includes 19.3 acres of recreation space, a large swimming pool with a 3,480 square foot bathhouse and a new modern recreation building comprising approximately 15,000 square feet.

This facility was opened in December, 1978, and funds are requested in the FY 1979 supplemental to operate this new and larger complex. The FY 1980 amendment request of $165,100 is to provide full-year funding for two program staff positions, five maintenance staff positions, and funds for utilities, supplies, and equipment.

Washington Highlands, Wilkinson, Terrell, Friendship, Barry Farms Recreation Centers

During the past year there has been an increasingly critical need for workers in the far Southeast/Southwest area of our city. The centers from Barry Farms on, and to include Washington Highlands, have had a dire need for adult workers to work with youth who indicate an increased amount of crime oriented activities.

During this same period, there has been some increase in assaults and crimes of violence in the Washington Highlands area and also in the Friendship Community Center and Barry Farms areas.

The positions needed at Terrell and Wilkinson are new positions for help and these centers have never received any funding for operations even though there is a large accumulation of youth there who, without our support, would be headed towards trouble. The positions requested here would provide adult workers to work in the evenings with children, youth and young people and would provide additional coverage on weekends so that there would not be this upward swing towards crime.

We strongly recommend that funding for these positions be granted so that our staff in the Anacostia area are able to cope with the problems confronting them.

Agency Code HA

FY 1980 AMENDMENT - continuation page

Agency D. C. Department of Recreation

Youth Gardens

Since the inception of the Youth Gardens Program in 1962, thousands of District youngsters have learned gardening skills, an awareness and an appreciation for the natural elements of their environment on playgrounds, in parks and at Youth Garden Centers. This experience has developed self confidence and pride in their achievements.

Currently more than 1,500 youth are involved in the Youth Garden Program. Each year thousands of pounds of fresh produce are harvested and consumed by these young gardeners and their families. The program is very popular and the demand for participation is greater than current facilities can accommodate.

An indoor gardening program has been upgraded and expanded to provide the equivalent of a Junior course in horticulture during the fall and winter months.

This vast program is operated by one classified Director and one per diem assistant.

Demands of this program will increase due to the fact that college and university extension services throughout the metropolitan area are providing empty lots near government buildings and housing developments to introduce urban gardening to the city.

Creation of a permanent GS-9 position is vital to insure the continuation of these services. It will also insure the continuity of indoor and outdoor phases of the program from year to year.

This position will provide for overall efficiency in the daily operation of the program and for continuous expansion of services to the youth of the city.

Shapiro Tract

The amount of $14,000 is requested to hire one full-time Recreation Specialist and two part-time assistants to plan and supervise four months of activities for youth during the summer. These will be per diem employees.

Considering the heavy use of this park, supervision is vitally necessary to protect the safety and health of the children and youth. Additionally, the approval of these funds will make possible the hiring of additional summer youth.

Agency Code HA

Agency D. C. Department of Recreation

Fairlawn Community Park

The amount of $10,000 is requested for contractual services to maintain Fairlawn Community Park located at 18th & U Streets, S. E. (Ward 6), for the health and safety of the participants who utilize this park. Parks and recreation facilities are severly limited in many communities. Approval of funds for this park will meet the needs of many community requests for this space.

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

H.A 3

AGENCY: D. C. Department of Recreation

CATEGORY: Bureau of Program Services

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
3	F	Wilson Pool										
		GS-10 Supervisory Recreation Specialist	...	....	11,00		1	4.4	3	.3		
		GS- 9 Recreation Specialist	...	....	11,00		1	4.0	3	.3		
		GS- 8 Recreation Specialist	...	....	11,00		1	3.6	3	.2		
		Regular Pay - Other (Per diem)	...	....	11,00		...	13.9	3	...		
		Related Benefits	...	....	12,00		...	2.0	3	...		
		Supplies and Materials	...	....	14,00		...	1.2	3	...		
3	F	Shaw Pool										
		Regular Pay - Other (Per diem)	...	....	11,00		...	20.3	12	...		
		Related Benefits	...	....	12,00		...	1.2	12	...		
		Energy, Communications & Bldg. Rentals	...	....	15,00		...	7.6	12	...		
		Supplies and Materials	...	....	14,00		...	2.6	12	...		
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

H,A 3

AGENCY: D. C. Department of Recreation

CATEGORY: Bureau of Program Services

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
3	F	Equipment and Equipment Rentals	...	....	19 , 00	,	...	3.0	12	...		
3	X	Youth Gardens - Conversion of per diem			,	,						
		position to classified - Regular Pay	...	....	1A , 01	,	1	....	...	...		
4	F	Langdon Park			,	,						
		GS-8 Supervisory Recreation Specialist	...	....	11 , 00	,	1	14.4	12	1.0		
		GS-7 Recreation Specialist	...	....	11 , 00	,	1	13.0	12	1.0		
		Regular Pay - Other (per diem)	...	....	11 , 00	,	...	25.0	12	...		
		Related Benefits	...	....	12 , 00	,	...	4.6	12	...		
		Energy, Communications & Bldg. Rentals	...	....	15 , 00	,	...	24.8	12	...		
		Supplies and Materials	...	....	14 , 00	,	...	7.5	12	...		
		Equipment and Equipment Rentals	...	....	19 , 00	,	...	7.5	12	...		
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS DETAIL OF INCREASES

H.A 3 AGENCY: D. C. Department of Recreation

CATEGORY: Bureau of Program Services

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
4	F	Washington Highlands, Wilkinson, Terrell,			.	.						
		Friendship, Barry Farms			.	.						
		Regular Pay - other (per diem)	...	....	11 . 00	.	...	112.7	3	...		
		Related Benefits	...	....	12 . 00	.	...	7.3	3	...		
4	F	Shapiro Tract			.	.						
		Regular Pay - Other (per diem)	...	....	11 . 00	.	...	10.3	3	...		
		Related Benefits	...	....	12 . 00	.	...	.7	3	...		
		Supplies and Materials	...	....	14 . 00	.	...	1.0	3	...		
		Other Services and Charges	...	....	16 . 00	.	...	1.0	3	...		
		Equipment and Equipment Rental	...	....	19 . 00	.	...	1.0	3	...		
					.	.						
					.	.						
		Annualization										
		Withingrades			.	.						
		Staffing & Maintenance					6	294.6				
		Statutory			.	.						
		Inflation										
		Workload			.	.						
		New										
		Improved			.	.						
		Other										
		TOTAL			.	.	6	294.6				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

H, A
4

AGENCY: D. C. Department of Recreation

CATEGORY: Maintenance

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13, 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
0	F	Langdon Park			.	.						
		WG-5 Maintenance Workers	...	....	11 , 00	.	5	62.1	12	5.0		
		Related Benefits	...	....	12 , 00	.	...	6.2	12	...		
0	F	Fairlawn Community Park			.	.						
		Other Services and Charges	...	....	16 , 00	.	...	10.0	12	...		
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.	5	78.3				
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.	5	78.3				

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FY 1980 BUDGET AMENDMENT

Agency Department of Human Resources

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	6,330	6,191	98,271.9	188,039.3	286,311.2
ADJUSTMENT:					
Base Reduction: St. Elizabeth's Hospital Payment	...	...	.....	-2,227.7	-2,227.7
AMENDMENT ITEMS REQUESTED:					
Deinstitutionalization of St. Elizabeth's Hospital		73	928.8	2,542.3	3,471.1
Physicians' Comparability Allowance Act	...	...	1,215.5	.....	1,215.5
Developmental Services Center	...	...	.....	201.0	201.0
Forensic Psychiatry - Ugast Center	6	6	64.4	3.9	68.3
Forest Haven Court Orders and Regulations	...	...	.....	925.0	925.0
Day Care Rate Increase	...	...	.....	1,350.0	1,350.0
SSI Foster Care	...	...	.....	500.0	500.0
SUBTOTAL	6	79	2,208.7	3,294.5	5,503.2
TOTAL, REVISED FISCAL YEAR REQUEST	6,336	6,270	100,480.6	191,333.8	291,814.4

ADJUSTMENT:

St. Elizabeth's Hospital Payment

In FY 1980 the City will make a $20,919,500 payment to St. Elizabeth's Hospital for inpatient care of D.C. residents. As a result of the deinstitutionalization plan submitted to U.S. District Court, the D.C. resident population at St. Elizabeth's should drop by an estimated 240 residents. The City pays St. Elizabeth's for these residents at the equivalent of $34 per day; therefore, the Hospital will save $2,227,700 for nine months in FY 1980, thereby reducing the requirement for the City's inpatient payment. The savings from the City's St. Elizabeth's payment will help defray the cost of developing community-based programs for former St. Elizabeth's patients.

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Deinstitutionalization of St. Elizabeth's

Settlement of the class action Court Suit Dixon vs. Califano requires that St. Elizabeth's and the Department of Human Resources colloborate on the deinstitutionalization and community care of St. Elizabeth's patients when it is clinically appropriate.

Agency Code JA

Agency Department of Human Resources

To accomplish its responsibilities, under the plan presented to the Court, the Department of Human Resources must:

1. Strengthen its Mental Health Administration's Emergency Mental Health Program and its Community Mental Health Center's Treatment and Community Support programs;
2. Expand its Social Rehabilitation Administration's Social Service, Homemaker and Chore Service programs; and
3. The Payments Assistance Administration must equip and contract for the operation of J.B. Johnson Nursing Home.

This requires a FY 1980 Amendment of $3,471,100 distributed as follows:

SRA - $308,600

MHA - $912,500

PAA - $2,250,000

This item is not included in the FY 1979 supplemental.

Physicians' Comparability Allowance

The Federal Physicians' Comparability Allowance Act of 1978 (P.L. 95-603) was approved on November 6, 1978. This Act provides for the payment to physicians in the District and Federal Governments of special allowances to enhance recruitment and retention of such physicians. Subject to regulations to be published in the Federal Register, Agencies and physician employees may enter into agreements for specified periods of employment that will not extend beyond September 30, 1981. For this a physician with two years service or less may be granted an allowance of up to $7,000 per annum and one with more than two years service may be granted an allowance of up to $10,000 per annum.

This item was not included in the FY 1979 Supplemental for the 162 appropriation funded Medical Officer positions in the Department of Human Resources. Participation in the program will be required if the Department is to meet the recruitment and retention competition from the Federal Government.

Funds are requested for the twelve months of FY 1978 at an average of $8,500 per Medical Officer for 143 filled Medical Officer positions.

Agency Code JA

Agency Department of Human Resources

Developmental Services Center

The Developmental Services Center serves as a community based day treatment program for children with developmental disabilities, providing direct services to retarded, emotionally disturbed children in the District of Columbia. This Center is in compliance with the mandates of the Waddy Decree, the Education for All Handicapped Children Act (P.L. 94-142), the Developmental Disabilities State Plan, and Federal legislation regarding the process of deinstitutionalization of Forest Haven residents.

The center had been located at Junior Village. However, the Job Corp took over space at Junior Village, which forced the center on short notice to find appropriate space for its program.

The center's present space at the Hebrew Academy on 16th Street has proven to be advantageous in the Mental Health Administration's community involvement thrust, by having available two Forest Haven self-contained classrooms which provides special educational services to 14 severely retarded students, in addition to regular classroom space provided for the usual educable and trainable retarded and emotionally disturbed students referred by the District of Columbia Public Schools, Courts, parents and other public and private agencies and groups.

Twelve months' funding of $201,000 is requested for rent and maintenance of 27,000 square feet at this new location.

Forensic Psychiatry - Ugast Center

Forensic Psychiatry, Ugast Unit, serves the community as a 24-hour facility which provides for the care and treatment of adult defendants ordered by the Court to undergo pretrial psychiatric examinations. This 30-bed facility which is located on the grounds of the D.C. General Hospital maintains services both to the Court and the D.C. Department of Corrections.

Request is being made for nine months' funding of six Mental Health Technician positions in accordance with the Court of Appeals Decision of Judge Bryant on the staffing of the Ugast Unit.

Forest Haven Court Orders and Regulations

Forest Haven, the District of Columbia's institution for the mentally retarded, must comply with the requirements of the U.S. District Court (Judge Pratt) consent decree, the Medicaid regulations under Title XIX, of the Social Security Act, the Standards of the Joint Commission on Hospital Accreditation and of the American Association for the Mentally Deficient, and at least six other Federal and local laws.

Forest Haven requires a FY 1980 amendment of $ 925,000 for contractual services and supplies and materials to comply with requirements relating to the care, education, treatment, and habilitation of over 1,000 residents, including court-ordered community placement for over 200 residents by October, 1980.

Agency Code JA

Agency Department of Human Resources

Day Care Payments

The Council is considering Bill 3-7, "Day Care Policy Act Amendments and Child Development Center Improvement Act of 1979." This bill sets new rates for full-time and part-time day care and makes other improvements in the administration of the City's day care program.

Increased day care payment rates to $12 per day require an estimated $1,800,000 annually above day care resources estimated to be available in FY 1980. Each average dollar increase in the daily payment rate requires an additional $900,000 annually in day care outlays. Since current resources are estimated to support an average payment level of $10 per day, this increase request of $1,350,000 will provide an average payment level of $12 per day for nine months for an estimated 5,200 day care slots.

Supplemental Security Income - Foster Care

The District stipulates the monthly amount that a General Public Assistance (GPA) or Supplemental Security Income (SSI) recipient may pay for adult foster care. The currently authorized amount is $260 for a large home and $225 for a small home.

Recently enacted legislation and new regulations require that these homes upgrade their physical facilities to provide more healthful and safe environments for these aged, infirmed residents. An increase of $500 thousand for 9 months is requested so that the monthly rates may be raised to compensate the providers for their additional expenses.

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF ADJUSTMENTS

AGENCY: Department of Human Resources

CATEGORY: Mental Health Administration

SCHEDULE 5-A OPERATING BUDGET

Category / Items of Adjustment	Object Class	Non-Recurring (–)		Transfers IN (+)		Transfers OUT (–)		Redirections IN (+)		Redirections OUT (–)		Other (+ –)		Total Adjustments	
		Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount	Positions Av. Empl.	Amount
Bureau of Mental Health Services:															
												...		...	
St. Elizabeth's Payment												...	-2,227.7		-2,227.7
												...		...	
Total, MHA/DHR												...	-2,227.7	...	-2,227.7

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

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D.C. FUNDS DETAIL OF INCREASES

AGENCY: DEPARTMENT OF HUMAN RESOURCES

CATEGORY: EXECUTIVE DIRECTION AND SUPPORT

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 72)	Non Recurring (Decrease)	Annualization (Increase)
		Physicians Comparability			,	,						
		Allowance Act			,	,						
	H	Personal Services 1/			11 . 00	,	...	1,215.5	12			
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		1/ For distribution to user categories			,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
	H	Statutory			,	,		1,215.5				
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	...	1,215.5				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS DETAIL OF INCREASES

JA 3 AGENCY: Department of Human Resources

CATEGORY: Social Rehabilitation Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		SEH Deinstitutionalization:			,	,						
3	H	2 GS-12 Supervisory Social Workers			11 , 00	,	...	34.7	9	1.5		
3	H	6 GS-9 M.S.W.			11 , 00	,	...	71.6	9	4.6		
3	H	4 GS-7 Social Service Representatives			11 , 00	,	...	39.0	9	3.0		
3	H	2 GS-5 Clerks			11 , 00	,	...	15.7	9	1.5		
3	H	Related Benefits			12 , 00	,	...	16.1	9	...		
3	H	Supplies and Materials			14 , 00	,	...	1.8	12	...		
3	H	Other Services and Charges			16 , 00	,	...	3.8	12	...		
3	H	Equipment and Equipment Rental			19 , 00	,	...	4.8	12	...		
		Homemaker Services:			,	,						
3	H	Subsidies and Transfers			17 , 00	,	...	66.0	9	...		
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

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D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Human Resources

CATEGORY: Social Rehabilitation Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Chore Services:			,	,						
3	H	Subsidies and Transfers			17, 00	,	...	55.1	9	...		
					,	,						
					,	,						
					,	,						
		Total SEH Deinstitutionalization			,	,	...	308.6	(9)			
					,	,						
					,	,						
3	H	Day Care Rate Increase			,	,	...	1,350.0				
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
	M	Statutory			,	,	...	1,658.6				
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	...	1,658.6				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | JA 4

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Human Resources
CATEGORY: Mental Health Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Bureau of Mental Health Services			,	,						
		Forensic Psychiatry-Ugast Center			,	,						
2	H	6 GS-7 Mental Health Technicians			11 , 00	,	6.0	58.6	9	5.0	.....	.....
2	H	Benefits			12 , 00	,	...	5.8	9	...	.....	.....
2	H	Supplies and Materials			14 , 00	,	...	1.1	12	...	.....	.....
2	H	Energy,Communications and			,	,						
		Building Rental			15 , 00	,	...	1.1	12	...	.....	.....
2	H	Other Services and Charges			16 , 00	,	...	.3	12	...	.....	.....
2	H	Equipment and Equipment Rental			19 , 00	,	...	1.4	12	...		.....
		Total Forensic Psychiatry			,	,	6.0	68.3	...	6.0		.....
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,						

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

J A 4

AGENCY: Department of Human Resources

CATEGORY: Mental Health Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		SEH Deinstitutionalization:										
		Emergency Mental Health Services										
2	H	1 GS-11 Social Worker			11 00		...	14.5	9	1.0	.....	.....
2	H	2 GS-9 Supervisory Psychiatric Nurse			11 00		...	24.0	9	2.0	.....	.....
2	H	2 GS-7 Psychiatric Nurse			11 00		...	19.5	9	2.0	.....	.....
2	H	7 GS-6 Mental Health Technician			11 00		...	68.4	9	5.0	.....	.....
2	H	3 GS-5 Mental Health Technician			11 00		...	23.6	9	2.0	.....	.....
2	H	Benefits			12 00		...	15.0	9	...	.....	.....
2	H	Supplies and Materials			14 00		...	3.6	12	...	.....	.....
2	H	Energy, Communications and										
		Building Rental			15 00		...	2.3	12	...	.....	.....
2	H	Other Services and Charges			16 00		...	2.3	12	...	.....	.....
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT — FY 80

D.C. FUNDS DETAIL OF INCREASES

J.A 4 AGENCY: Department of Human Resources
CATEGORY: Mental Health Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
2	H	Equipment and Equipment Rental			19 00		...	11.0	12	...		.....
		Total Emergency Mental Health					...	184.2	...	15.0		.....
		Area A										
2	H	1 GS-14 Medical Officer			11 00		...	30.0	9	1.0	.....	.....
2	H	1 GS-13 Community Support System ProChf			11 00		...	20.6	9	1.0	.....	.....
2	H	1 GS-12 Volunteer Program Chief			11 00		...	17.3	9	1.0	.....	.....
2	H	2 GS-11 Mental Health Specialist			11 00		...	28.9	9	2.0	.....	.....
2	H	1 GS-11 Voc Rehab Specialist			11 00		...	14.5	9	1.0	.....	.....
2	H	1 GS-11 Occupational Therapist			11 00		...	14.5	9	1.0	.....	.....
2	H	1 GS-9 Transitional Living Coordinator			11 00		...	12.0	9	1.0	.....	.....
2	H	1 GS-9 Voc Rehab Specialist			11 00		...	12.0	9	1.0	.....	.....
2	H	4 GS-9 Case Manager			11 00		...	47.8	9	3.0	.....	.....
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

J A 4

AGENCY: Department of Human Resources

CATEGORY: Mental Health Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
2	H	1 GS-6 Therapy Aid			11 . 00	.	...	8.7	9	1.0	.....	.....
2	H	1 GS-5 Secretary			11 . 00	.	...	7.9	9	1.0	.....	.....
2	H	1 GS-4 Secretary			11 . 00	.	...	7.0	9	1.0	.....	.....
2	H	Incentive Therapy			11 . 00	.	...	11.2	9	.....	.....	.....
2	H	Benefits			12 . 00	.	...	23.2	9	.....	.....	.....
2	H	Supplies and Materials			14 . 00	.	...	32.0	12	.....	.....	.....
2	H	Energy, Communications and Bldg Rental			15 . 00	.	...	13.9	12	.....	.....	.....
2	H	Other Services and Charges			16 . 00	.	...	39.8	12	.....	.....	.....
2	H	Equipment and Equipment Rental			19 . 00	.	...	23.0	12	.....	.....	.....
		Total Area A			.	.	...	364.3	...	16.0		.....
					.	.						
					.	.						
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | JA 4

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Human Resources ($ THOUSANDS)

CATEGORY: Mental Health Administration

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
12		Area B	Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
2	H	1 GS-12 Psychiatrist			11 00		...	22.6	9	1.0	.....	.....
2	H	1 GS-9 Occupational Therapist			11 00		...	12.0	9	1.0	.....	.....
2	H	1 GS-9 Art Therapist			11 00		...	12.0	9	1.0	.....	.....
2	H	1 GS-9 Social Worker			11 00		...	12.0	9	1.0	.....	.....
2	H	1 GS-9 Registered Nurse			11 00		...	12.0	9	1.0	.....	.....
2	H	1 GS-5 Mental Health Technician			11 00		...	7.9	9	1.0	.....	.....
2	H	1 GS-5 Secretary			11 00		...	7.9	9	1.0	.....	.....
2	H	Benefits			12 00		...	8.5	9	.....	.....	.....
2	H	Supplies and Materials			14 00		...	.9	12	.....	.....	.....
		Total Area B					...	95.8	.....	7.0	.....	.....
							...					
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

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PAGE JA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

JA / 4 AGENCY: Department of Human Resources
CATEGORY: Mental Health Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subsummary Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 . 11	13 . 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Area C			.	.						
2	H	1 GS-13 Community Support Chief			11 . 00	.	...	20.6	9	1.0	.....	.....
2	H	1 GS-11 Psychologist			11 . 00	.	...	14.5	9	1.0	.....	.....
2	H	1 GS-9 Vocational Rehab Worker			11 . 00	.	...	11.9	9	1.0	.....	.....
2	H	1 GS-9 Transitional Living Coordinator			11 . 00	.	...	11.9	9	1.0	.....	.....
2	H	6 GS-7 Case Managers			11 . 00	.	...	58.7	9	5.0	.....	.....
2	H	2 GS-7 Nursing Assistant			11 . 00	.	...	19.5	9	2.0	.....	.....
2	H	3 GS-7 Social Worker Aide			11 . 00	.	...	29.2	9	2.0	.....	.....
2	H	1 GS-7 Occupational Therapist			11 . 00	.	...	9.7	9	1.0	.....	.....
2	H	1 GS-7 Art Therapist			11 . 00	.	...	9.7	9	1.0	.....	.....
2	H	2 GS-5 Secretary			11 . 00	.	...	15.7	9	2.0	.....	.....
2	H	1 GS-4 Secretary			11 . 00	.	...	7.0	9	1.0	.....	.....
		Annualization			.	.						
		Withingrades			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other			.	.						
		TOTAL			.	.						

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | J A 4

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Human Resources
CATEGORY: Mental Health Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
2	H	1 GS-3 Mental Health Aide			11 00		...	6.3	9	1.0	.....	.....
2	H	Benefits			12 00		...	21.5	9	...	.....	.....
2	H	Other Services and Charges			16 00		...	32.0	12	...	.....	.....
		Total Area C					...	268.2	...		.....	.....
		Total Dixon Califano Requirements					...	912.5	...			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL										

OBMS 71.0 REV.6/2/78 J-63448

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

JA / 4

AGENCY: Department of Human Resources

CATEGORY: Mental Health Administration

$ THOUSANDS

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 43)	Object Class 10 , 11	Object Class 13 , 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
		Developmental Service Center										
1	R	Energy, Communications and										
		Building Rentals			15 00		...	201.0	12	...	.....	.....
		FOREST HAVEN										
		Court Orders and Regulations										
3	H	Supplies and Materials			14 .00		...	290.0	12	...	.....	.....
3	H	Other Services and Charges			16 .00		...	635.0	12	...	.....	.....
		Total, Forest Haven						925.0				
		Total, Mental Health Administration					6	2,106.8				
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					6	1,905.8				
		Inflation										
		Workload										
	R	New						201.0				
		Improved										
		Other										
		TOTAL					6	2,106.8				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

J A 5

AGENCY: Department of Human Resources

CATEGORY: Payments Assistance Administration

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
			Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Operation of J.B.Johnson Facility										
5	H	Other Services and Charges			16 00		...	1,650.0	9	...	.....	.....
		Equipment and Equipment Rental			19 00		...	600.0	12	...	.....	.....
		Total Operation of J.B.Johnson Facility						2,250.0	...	...	.....	.....
		Financial Aid							...	...	.....	.....
6	H	Supplemental Security Income Program					...	500.0	9	...	.....	170.0
							...		...	...	.....	.....
							...		...	...	.....	.....
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	H	Statutory					...	2,250.0	...	...	.....	.....
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL						2,750.0				

OBMS 71.0 REV.6/2/78 J-83448

PAGE JA

FY 1980 BUDGET AMENDMENT

Agency D.C. General Hospital

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1980 REQUESTS	....	....	....	$30,055.2	$30,055.2
(Total Resources)	(2,419)	(2,419)	($41,535.4)	($15,100.0)	($56,635.4)
AMENDMENT ITEMS REQUESTED:					
Federal Physicians Comparability Allowance Act	....	....	....	773.5	773.5
(Total Resources)	....	....	(773.5)	....	(773.5)
SUBTOTAL	....	....	....	773.5	773.5
(Total Resources)	....	....	(773.5)	....	(773.5)
TOTAL, REVISED FISCAL YEAR REQUEST	....	....	....	30,828.7	30,828.7
(Total Resources)	(2,419)	(2,419)	(42,308.9)	(15,100.0)	(57,408.9)

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Federal Physicians Comparability Allowance Act

Public Law 95-603, the Federal Physicians Comparability Allowance Act, was approved on November 6, 1978, and must be implemented by HEW before the beginning of F.Y. 1980. The law will provide for allowances of up to $7,000 and $10,000 per year for federal physicians with respect to whom there is a significant recruitment and retention problem. In return eligible physicians must enter into a service agreement with the Hospital to complete a specified period of service of one, but less than three years. Eligibility of individual physicians for such allowances is left by law to the District. It is, however, almost inevitable that the force of the marketplace will make it mandatory that virtually all qualified physicians be granted the allowance.

The estimate for this cost in F.Y. 1980 is based on 91 full-time and some part-time eligible medical officers at $8,500 per position.

Agency Code JB

DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS DETAIL OF INCREASES

J B 2

AGENCY: D.C. GENERAL HOSPITAL
CATEGORY: Treatment Division

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 11	13 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	11	Fed. Physicians Comparability Allowance Act	---	-0-	1 7		---	773.5	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
	11	Statutory	---	---	---		---	773.5	---			
		Inflation										
		Workload										
		New										
		Improved										
		Other										
		TOTAL						773.5				

OBMS 71.0 REV.6/2/78 J-03448

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FY 1980 BUDGET AMENDMENT

Agency Department of Transportation

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1980 REQUESTS	1,015	(990)	$16,344.2	$17,175.9	$33,520.1
AMENDMENT ITEMS REQUESTED:					
Electrical Energy for Street Lighting.....	...	...	.....	440.5	440.5
SUBTOTAL	...	...	.....	440.5	440.5
TOTAL, REVISED FISCAL YEAR REQUEST	1,015	(990)	$16,344.2	$17,616.4	$33,960.6

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Electrical Energy for Street Lighting

An increase of $440,500 is being requested to provide electrical energy for street lighting in FY 1980. This amount results from actions taken by the Congress during the FY 1979 budget process. The Congress, in response to concern about the City's progress in implementing a Right-Turn-on-Red (RTOR) program in the District of Columbia imposed a general reduction of $440,500 to the Department of Transportation. Since that time the District embarked on a program to implement, as required by Federal energy legislation, a right-turn-on-red program to the maximum extent compatible with safety.

Using Federally developed guidelines, approximately 15 to 20 percent of the approaches in the District of Columbia qualify for right-turn-on-red. For this reason the City has opted for the "Eastern Rule" which allows right-turn-on-red only at signed intersections. In late 1978, the District adpoted a traffic regulation implementing the Eastern rule. This was done with the concurrence of the Department of Energy (DOE) pursuant

Agency Code KA

FY 1980 AMENDMENT - continuation page

Agency Department of Transportation

to a so-called action plan which they had required and approved. Early this year, at the point we had contemplated permitting right-turn-on-red at some intersections, the DOE published a rule which would require the District to implement the Western rule. The final rule from the Energy Department has not yet been published. If we go to the Western rule at the end of this year as is contemplated by the DOE rule-making, we do not contemplate implementing Eastern rule in the meantime. We expect the direction we will take as between the Eastern rule and the Western rule to be resolved very shortly.

The Department has again reviewed its financial status and has determined that there are no alternative means of financing the $440,500 disallowed without severely impacting those programs that provide direct services to the public and/or sustain the safety and mobility of persons within the City.

Also, the District has a legal obligation to meet its financial commitment to PEPCO based on the prevailing rate structure as approved by the Public Service Commission. Therefore, there remains no alternative than to request that the needed funding be approved.

Funding for this item is included in the FY 1979 supplemental request.

Agency Code KA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Trasnportation

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subobject Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 18 . 11	13 . 14	Budget Year Increase: Positions (45 - 52)	Budget Year Increase: Amount (54 - 61)	Budget Year Increase: Months Funded (63 - 64)	Budget Year Increase: Average Employment (69 - 73)	Next Year Amounts: Base Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
		Traffic Engineering and Operations (400)			.	.						
		Energy for Street Lighting	...	6,033.3	1 5	.	....	440.5				
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
					.	.						
		Annualization			.	.						
		Withdrawals			.	.						
		Staffing & Maintenance			.	.						
		Statutory			.	.						
		Inflation			.	.						
		Workload			.	.						
		New			.	.						
		Improved			.	.						
		Other		6,033.3				440.5				
		TOTAL		6,033.3	.	.		440.5				

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FY 1980 BUDGET AMENDMENT

(Amounts in Thousands)

AGENCY Department of Environmental Services	Positions	Ceiling	Amounts Personal Services	Amounts Other Operating	Amounts Total
FISCAL YEAR 1980 REQUESTS	2,645	2635	45,867.8	$23,515.2	$69,383.0
AMENDMENT ITEMS REQUESTED:					
Water and Sewer Service Billing And Accounting System	5	5	44.9	175.4	220.3
Operating Camp Station (Air Quality)	...		.....	13.8	13.8
Electrical Energy - Water Resources Management	...		.....	1,402.7	1,402.7
Landfill Contractual Services (Inflationary Costs)	...		.....	91.5	91.5
Community Residence Facilities	5	5	80.9	7.2	88.1
SUBTOTAL	10	2645	125.8	1,690.6	1,816.4
TOTAL, REVISED FISCAL YEAR REQUEST	2,655	2645	45,993.6	$25,205.8	$71,199.4

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Water and Sewer Service Billing and Accounting System

The automated water and sewer service billing and accounting system developed by Touche, Ross and Company is an agency Revenue Feeder System which interfaces with the Revenue Accounting Subsystem of the Unified Financial System being developed by American Management Systems, Inc. under contract to the Temporary Commission on Financial Oversight of the District of Columbia. The computerized system will assure timely water and sewer service billing and accounting. Funding for design and development of the system was provided by the Temporary Commission on Financial Oversight. Funding for operation and maintenance of the system is the responsibility of the Department of Environmental Services

Because of the high priority placed on implementing this system, costs were incurred beginning January, 1979, for the leasing of equipment, acquisition of supplies and equipment, printing and support personnel. Nine months funding for this activity was requested in the F.Y. 1979 Supplemental.

Agency Code LA

AGENCY Department of Environmental Services

Water and Sewer Service Billing and Accounting System

Absorption of these costs in 1980 through internal redirection would have an adverse effect on the operating efficiency in other program areas, therefore, approval of this request is essential.

Operating Camp Station - 427 New Jersey Avenue, N.W.

Effective January 1, 1979 the U.S. Environmental Protection Agency (EPA) transferred the central air pollution monitoring building to the District of Columbia requiring that full year operating costs be borne by this Department. While there was some previous discussion which indicated that this transfer was being contemplated, no firm commitment was made until the onset of the budget year. The acquisition and operation of the building will make possible continued laboratory support of air monitoring equipment, provide a centrally located repair and calibration site, enable the performance of carbon monoxide evaluation of D.C. owned vehicles and provide a training facility and demonstration area for staff and other interested parties. An increase of $13,800 is requested to provide the operating costs such as electricity, supplies and equipment, etc.. Funds are included in the FY 1979 Supplemental for these costs.

Electrical Energy
Inflationary Increase .

At the time of FY 1979 budget preparation, it was estimated that electrical energy for water resources facilities would cost $3,457,700 in FY 1979. To provide that amount of funding, $442,200 was redirected to add to the FY 1979 base of $2,813,800 and an increase of $221,700 was requested in the FY 1979 budget. The increase was disallowed by Congress and total funds available remained at $3,236,000. The best information available at this time indicates that the total electrical costs in FY 1979 (Assuming no increase in consumption) will be $4,185,604 or $949,604 more than funds are available. This estimate is based on an estimated average rate per KWH increase of .0036 of 1 cent (.0359 rate per KWH to .0395 rate per KWH). Conservation measures have been effected where possible and a reduction of KWH in 1979 would not appear at this time to be possible. Approximately $400,000 of the additional $949,604 requested will be financed through revenues from user jurisdictions which will be deposited in the City's general fund and used to fund the City's budget including the Department of Environmental Services. Funds are requested in the 1979 Supplemental to cover these costs. This request is to provide base funding in 1980 for this service.

Agency Code LA

FY 1980 AMENDMENT - Continuation Page

AGENCY Department of Environmental Services

Electrical Energy (Con't)
Staffing Nitrification Facility,

P.L 92-500 established the criteria for water pollution control in the U.S. Under provisions of that Act, the EPA was granted authority to establish discharge criteria (National Pollution Discharge Elimination System - NPDES) and to assess penalties for non-compliance to NPDES permit standards. Within that authority, EPA monitors both the operation of existing facilities and construction of AWT facilities at Blue Plains. The permit requires finite compliance of effluent quality parameters; in addition, a general condition of "best practicable treatment at all items" is imposed. Failure to comply is subject to fine of $25,000 per day and/or imprisonment of the responsible official. Both our planning and budgeting requirements are premised by those permit requirements, e.g., optimum process efficiencies and on-line status of facilities as constructed.

In preparation of the FY 1980 Budget, the construction schedule for advanced waste treatment facilities (AWT) at Blue Plains projected completion of both nitrification and multi-media filtration (MMF) for operation July 1, 1980. Funds for operation were requested and denied. Subsequently the construction schedule has changed and nitrification will be completed for operation in February 1980 and multi-media filtration will be delayed into FY 1981.

This request is to provide funds for operation of the nitrification facilities commencing March 1, 1980 in accord with the best practicable treatment "criteria of the NPDES permit." Start-up operations would continue until June 1, 1980 when the full hydraulic capacity would be accepted. Anticipating approximately 60 days stabilization thereafter, Interim II standards would be required commencing August 1, 1980. Failure to start-up and utilize the facilities when available is subject to a determination of non-compliance and subsequent penalty, (Enforcement action by EPA).

Electrical costs for this facility in FY 1980 are estimated at $564,000. The FY 1980 budget as submitted to Congress includes $111,900 of this amount. Additional funds required are $453,100.

Landfill Contractual Services, Inflation

The necessity for reliable daily operation of the regional landfill at I-95 requires the rental of essential equipment. The FY 1980 budget estimates were prepared in FY 1978 when the rental contract for such equipment totaled $570,780. The FY 1980 submission includes funding estimated on the FY 1978 base figure plus 7% inflation rates for the two succeeding years as follows:

FY 78 = $570,780 actual
+7% FY 79 = $610,735 estimate
+7% FY 80 = $653,486 estimate

Agency Code LA

AGENCY Department of Environmental Services

Landfill Contractual Service, Inflation

As indicated in the FY 1979 Supplemental request, the actual rate of inflation in FY 1979 was 27% rather than 7%. There is now indication that the FY 1980 rate will more likely be 15% than 7%. It is therefore necessary to revise the FY 1980 request to reflect these changes:

FY 78 = $570,780 actual
FY 79 = $724,173 actual
+15% FY 80 = $832,799 estimate

As shown above, the difference between the FY 1980 request and the conditions indicated in the FY 1979 Supplemental is $179,313. $87,863 of these costs are reimbursable from the surrounding jurisdiction utilizing the landfill. Therefore a total budget amendment of $91,450 is required to cover the City's share of this cost in FY 1980.

Regulation of Community Residence Facilities

An increase of $88,100 is requested for environmental evaluation of community residence facilities. Legislation to regulate these residences became law on October 27, 1977. Up to 1,000 facilities may be involved. These semi-medical facilities have not received adequate medical or environmental supervision. This resulted in aged and feeble members of the community being exposed to conditions and situations that endanger their health and lives. This request supplements funding for this program in the Department of Human Resources for the licensing program. Environmental evaluation which is performed by the Environmental Health Administration, Department of Environmental Services, in conjunction with licensing procedures, involves review and inspection of all facilities applying for license and those currently licensed. The requested staffing is based on four evaluations per facility per year of an estimated 1,000 facilities.

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Agency Code LA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

L, A, I

AGENCY: Department of Environmental Services

CATEGORY: Administration

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
4	T	5 GS-03 Data Transcribers			1 A		5	40.8	12			
4	T	Related Benefits			1 2		..	4.1	12			
4	T	Equipment & Equipment Rental			1 9		..	150.9	12			
4	T	Other Services & Charges			1 6		..	17.0	12			
4	T	Supplies & Materials			1 4		..	7.5	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
		Inflation										
		Workload										
		New										
		Improved					5	220.3				
		Other										
		TOTAL					5	220.3				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

L.A 3

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Department of Environmental Services

CATEGORY: Water Resources Management Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10 , 11	Object Class 13 , 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
5	K	Energy, Communications & Building Rental	...	3,236.0	1 5			949.6	12	...		
5	F	Energy, Communications & Building Rental	...	.....	1 5			433.1	7	...		
		Annualization										
		Wichingrades										
		Staffing & Maintenance	X					433.1	7			
		Statutory										
		Inflation	X					949.6	12			
		Workload										
		New										
		Improved										
		Other										
		TOTAL	...	3,236.0	1 5			1,402.7				

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DISTRICT OF COLUMBIA GOVERNMENT | FY 80

D.C. FUNDS DETAIL OF INCREASES

L,A 4

AGENCY: Department of Environmental Services

CATEGORY: Solid Waste Management Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available: Positions (27 - 34)	Current Year Available: Amount (36 - 43)	Object Class 10, 11	Object Class 13, 14	Budget Year Increases: Positions (45 - 52)	Budget Year Increases: Amount (54 - 61)	Budget Year Increases: Months Funded (63 - 64)	Budget Year Increases: Average Employment (69 - 73)	Next Year Amounts: Non Recurring (Decrease)	Next Year Amounts: Annualization (Increase)
4	K	Landfill Contractual Services -										
		Inflationary Costs	...	274.2	1 6			91.5	12			
		Annualization										
		Withingrades										
		Staffing & Maintenance										
		Statutory										
4	K	Inflation	...	274.2	1 6			91.5	12			
		Workload										
		New										
		Improved										
		Other										
		TOTAL		274.2				91.5				

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DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

L, A

AGENCY: Department of Environmental Services

CATEGORY: Environmental Health Administration

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
	R	Regulation of Community Residence			,	,						
		Facilities:			,	,						
		GS-11 Pharmicist			11 , 00	,	1	18.3	12			
		GS-9 Sanitarians			11 , 00	,	3	45.3	12			
		GS-5 Clerk-Typist			11 , 00	,	1	10.0	12			
		Related Benefits			12 , 00	,	...	7.3	12			
		Other Services and Charges			16 , 00	,	...	3.7	12			
		Supplies and Materials			14 , 00	,	...	3.5	12			
		Operating Camp Station:			,	,						
		Supplies and Materials			14 , 00	,	...	5.9	12			
		Energy, Communications and Bldg. Rental			15 , 00	,	...	6.0	12			
		Other Services and Charges			16 , 00	,	...	1.3	12			
		Annualization				,						
		Withingrades				,						
		Staffing & Maintenance				,						
		Statutory				,						
		Inflation				,						
		Workload				,						
		New				,						
		Improved				,						
		Other				,						
		TOTAL			,	,						

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

LA 5

AGENCY: Department of Environmental Services

CATEGORY: Environmental Health Administration

D.C. FUNDS DETAIL OF INCREASES

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type 12	Increase Items	Current Year Available Positions (27 - 34)	Current Year Available Amount (36 - 43)	Object Class 10 , 11	Object Class 13 , 14	Budget Year Increases Positions (45 - 52)	Budget Year Increases Amount (54 - 61)	Budget Year Increases Months Funded (63 - 64)	Budget Year Increases Average Employment (69 - 73)	Next Year Amounts Non Recurring (Decrease)	Next Year Amounts Annualization (Increase)
	R	Equipment and Equipment Rental			19 , 00	,	...	.6	12			
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
	L	Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
	R	New			,	,	5	101.9				
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	5	101.9				

OBMS 71.0 REV.8/2/78 J-03448

PAGE 1A

FY 1980 BUDGET AMENDMENT

(Amounts in thousands)

Agency Personal Services

	Positions	Ceiling	Amounts: Personal Services	Other Operating	Total
FISCAL YEAR 1980 REQUESTS	...	...	$72,610.6	.....	$72,610.6
AMENDMENT ITEMS REQUESTED:					
Salary Increase Requirement	...	...	9,000.0	.....	9,000.0
SUBTOTAL	...	...	9,000.0	.....	9,000.0
TOTAL, REVISED FISCAL YEAR REQUEST	...	...	81,610.6	.....	81,610.6

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Fiscal Year 1980 Amendment

The fiscal year 1980 request is comprised of: 1) $40.0 million for projected fiscal year 1980 (October, 1979) salary increases and 2) $32.6 million for the fiscal year 1980 cost of the fiscal year 1979 (October, 1978) salary increase. Additional fiscal year 1980 budget authority is requested for the fiscal year 1979 salary increase cost in fiscal year 1980 (item 2).

The cost of the fiscal year 1979 (October, 1978) pay raise in fiscal year 1980 is estimated to be $41.6 million; the amendment request is the difference between this figure and the $32.6 million which is already requested in the fiscal year 1980 budget request of $72.6 million.

Agency Code ZA

FY 1980 AMENDMENT - continuation page

Agency Personal Services

Fiscal Year 1980 Amendment Request

The fiscal year 1980 amendment request is associated with the requirement to distribute an additional $9.0 million to agencies for fiscal year 1979 (October, 1978) salary increases over presently requested budget authority. However, the increased funding requirement is also related to the impact of the October, 1977 salary increase in fiscal year 1979. The cost of this pay raise was higher than anticipated in fiscal year 1979 and budget authority was allocated from the fiscal year 1979 personal services appropriation, thereby reducing central budget authority in fiscal year 1980 as well as in fiscal year 1979.

This amendment request will provide funding for the cost of the fiscal year 1979 (October, 1978) salary increase in fiscal year 1980 in the amount of $41.6 million. The total fiscal year 1980 request, as amended, is comprised of this figure plus an estimated fiscal year 1980 (October, 1979) salary increase requirement of $40.0 million.

Agency Code ZA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

D.C. FUNDS DETAIL OF INCREASES

AGENCY: Personal Services

CATEGORY:

($ THOUSANDS)

SCHEDULE 6-A OPERATING BUDGET

Subcategory Code	Type	Increase Items	Current Year Available		Object Class		Budget Year Increases				Next Year Amounts	
	12		Positions (27 - 34)	Amount (36 - 43)	10 , 11	13 , 14	Positions (45 - 52)	Amount (54 - 61)	Months Funded (63 - 64)	Average Employment (69 - 73)	Non Recurring (Decrease)	Annualization (Increase)
		Personal Services			,	,	...	9,000.0				
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
					,	,						
		Annualization			,	,						
		Withingrades			,	,						
		Staffing & Maintenance			,	,						
		Statutory			,	,						
		Inflation			,	,						
		Workload			,	,						
		New			,	,						
		Improved			,	,						
		Other			,	,						
		TOTAL			,	,	...	9,000.0				

OBMS T1.0 REV.6/2/78 J-63446

PAGE ZA

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FY 1980 BUDGET AMENDMENT

Agency Capital Improvements Program - Summary

(Amounts in thousands)

	Positions	Ceiling	Amounts Personal Services	Amounts Other Operating	Amounts Capital Improvements Total
FISCAL YEAR 1980 REQUESTS	...	...	...	...	$142,015.2
AMENDMENT ITEMS REQUESTED:					
Department of General Services	...	...	...	...	3,405.7
Washington Metropolitan Area Transit Authority	...	...	...	...	26,670.4
Department of Environmental Services	...	...	...	...	4,449.0
SUBTOTAL.....					34,525.1
TOTAL, REVISED FISCAL YEAR REQUEST					$176,540.3

NARRATIVE JUSTIFICATION OF SUPPLEMENTAL ITEMS:

The budget amendment proposes four increases totalling $34,525.1 to provide funds to install smoke detectors in D.C. Government facilities ($3,405.7), for the Metrobus and Capital Equipment Program ($3,478.0), $23,192.4 for the District's share of the Washington Metropolitan Area Transit Authority's FY 1980 Metrorail budget and $4,449.0 for furnace temperature control and updating of air quality equipment at Solid Waste Reduction Center #1. The net effect of the budget amendment request will increase the Fiscal Year 1980 Capital Budget from $142,015,200 to $176,540,300.

Agency Code CAP-CC

56-508 O - 80 - 28

FY 1980 BUDGET AMENDMENT

Agency Department of General Services

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Other Operating	Capital Improvements Total
FISCAL YEAR 1980 REQUESTS	...	...	...	...	$12,898.1
AMENDMENT ITEMS REQUESTED:					
Installation of Smoke Detectors Various District Facilities					3,405.7
SUBTOTAL					3,405.7
TOTAL, REVISED FISCAL YEAR REQUEST					$16,303.8

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

D.C. Law 2-81, "Smoke Detector Act of 1978", effective June 20, 1978, requires the installation of smoke detectors in all facilities with sleeping quarters. D.C. Government facilities which require smoke detectors pursuant to the Act include: all public shousing units, extended care facilities, detention facilities, hospitals, fire stations, and residential-custodial care facilities.

This budget request will provide funds necessary to install smoke detectors in D.C. Government facilities pursuant to D.C. Law 2-81.

Agency Code CAP-CC

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

$ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of General Services

Date of Preparation: February, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Installation of Smoke Detectors	CC-102	N/A	N/A

Project Location: Various District Buildings

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	City Wide	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: General

OPERATING COST DATA

Category	Annual Cost (In FY 80 Dollars)
Current Operating Cost for Entire Facility (Resources Available)	N/A
Additional Operating Costs Following Completion of Project	
Personal Services	
Other	
Debt Service	
Non-Recurring Equipment Cost	
Total Operating Cost	

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services	309.6			309.6	
Construction	3,096.1			3,096.1	
Equipment					
Total - D. C. Funds	3,405.7			3,405.7	
Federal Assistance					
Total Cost	3,405.7			3,405.7	

Cost Change from 1979 %: N/A

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	2,405.7			2,405.7
1981	1,000.0			1,000.0
1982				
1983				
1984				
1985				
Beyond				
Total	3,405.7			3,405.7

PROJECT JUSTIFICATION

D.C. Law 2-81, "Smoke Detector Act of 1978", effective June 20, 1978, requires the installation of smoke detectors in all facilities with sleeping quarters. D.C. Government facilities which require smoke detectors pursuant to the Act include: all public housing units, extended care facilities, detention facilities, hospitals, fire stations, and residential-custodial care facilities.

This budget request will provide funds necessary to install smoke detectors in D.C. Government facilities pursuant to D.C. Law 2-81.

SCOPE OF WORK

Install smoke detectors in D.C. Government facilities in accordance with D.C. Law 2-81 as follows:

1. Dept. of Housing and Community Development - Public Housing Units	$1,020,200
2. Department of Human Resources 1,250 w/63 connected to fire alarm panel	561,200
3. Department of Corrections Lorton Reservation - 2730 Units	1,217,300
4. D.C. General Hospital 478 w/25 connected to fire alarm panel	219,200
5. Fire Department 115 w/37 connected to fire alarm panel	78,200
Sub Total	$3,096,100
Construction Services @ 10 percent	309,600
Total	$3,405,700

DBMS 11.2 Rev. 2/79

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

($ THOUSANDS) CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

AGENCY: Department of General Services

Date of Preparation: February, 1979

SCHEDULE 11 CAPITAL BUDGET

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Installation of Smoke Detectors	CC-102	N/A	N/A

Project Location: Various District Buildings

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	City Wide	Cost Per Square Foot	N/A
Urban Renewal Area	N/A	Capacity of Facility	N/A
		Estimated Period of Usefulness	

RELOCATION DATA

Families	N/A
Individuals	N/A
Businesses	N/A
Other	N/A
Total	N/A

Fund: General

OPERATING COST DATA

Category	Annual Cost (in FY 80 Dollars)
Current Operating Cost for Entire Facility (Where Applicable)	N/A
Additional Operating Costs Following Completion of Project	
Personal Services	
Other	
Debt Service	
Non Recurring Equipment Cost	
Total Operating Cost	

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance	Appropriation Request FY 80	Future Appropriation(s) FY:
Preliminary Design					
Site					
Construction Services	309.6			309.6	
Construction	3,096.1			3,096.1	
Equipment					
Total - D. C. Funds	3,405.7			3,405.7	
Federal Assistance					
Total Cost	3,405.7			3,405.7	

Cost Change from 1979 %: N/A

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1979 or Prior	...			...
1980	2,405.7			2,405.7
1981	1,000.0			1,000.0
1982				
1983				
1984				
1985				
Beyond				
Total	3,405.7			3,405.7

PROJECT JUSTIFICATION:

D.C. Law 2-81, "Smoke Detector Act of 1978", effective June 20, 1978, requires the installation of smoke detectors in all facilities with sleeping quarters. D.C. Government facilities which require smoke detectors pursuant to the Act include: all public housing units, extended care facilities, detention facilities, hospitals, fire stations, and residential-custodial care facilities.

This budget request will provide funds necessary to install smoke detectors in D.C. Government facilities pursuant to D.C. Law 2-81.

SCOPE OF WORK:

Install smoke detectors in D.C. Government facilities in accordance with D.C. Law 2-81 as follows:

1. Dept. of Housing and Community Development- Public Housing Units	$1,020,200
2. Department of Human Resources 1,250 w/63 connected to fire alarm panel	561,200
3. Department of Corrections Lorton Reservation - 2730 Units	1,217,300
4. D.C. General Hospital 478 w/25 connected to fire alarm panel	219,200
5. Fire Department 115 w/37 connected to fire alarm panel	78,200
Sub Total	$3,096,100
Construction Services @ 10 percent	309,600
Total	$3,405,700

IMAGE CAP-CC

OBMS 11.3 Rev. 2/79

185

433

FY 1980 BUDGET AMENDMENT

Agency Washington Metropolitan Area Transit Authority

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Capital Improvements Total
FISCAL YEAR 1980 REQUESTS	...	...	...	...	...
AMENDMENT ITEMS REQUESTED:					
A. Metrobus and Capital Equipment Program	...	...	...	...	3,478.0
B. Metrorail Capital Contribution	...	...	...	...	23,192.4
SUBTOTAL	...	...	...	...	26,670.4
TOTAL, REVISED FISCAL YEAR REQUEST	...	...	...	...	26,670.4

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Metrobus Capital and Equipment Budget

Funding is requested to provide the District's share of the Authority's FY 1980 Metrobus and Capital Equipment Program as approved on March 1, 1979 by WMATA's Board of Directors. The funds contributed by the Federal government and the local jurisdictions (on an 80/20 matching basis) will provide for the construction of the Springfield garage, the purchase of 150 air-conditioned replacement buses, purchase and installation of bus shelters and signs, and renovations and roof replacements at the various bus garages. In addition to these items, the amount requested also includes $318.0 for the purchase of small buses. The buses will be used to provide neighborhood shuttle service from residential communities to Metrorail stations and local traffic generators, such as shopping centers and health clinics. The smaller dimensions and bulk of those buses will assure their easy and unobtrusive passage through residential communities.

Agency Code CAP-KE

Metrorail Capital Contribution

Funding is requested to provide the District's share of the Authority's FY 1980 Metrorail capital construction program. The funds contributed by the Federal government and the local jurisdictions (on an 85/15 matching basis) will provide for construction of the following stations:

"B" Route ... Forest Glen and Wheaton Structures (Red Line)
"E" Route ... Mt. Vernon Square - UDC Structures (Green-Yellow Lines)
"F" Route ... Navy Yard and Anacostia Structures (Green Line)

When construction of the FY 1980 program is completed, the following routes and route sections will be operational:

"A" Route ... Route to Shady Grove
"B" Route ... Route to Silver Spring (and structional work beyond to Wheaton)
"C" Route ... Route to Huntington
"D" Route ... Route to New Carrollton
"G" Route ... Route to Addision Road
"K" Route ... Route to Ballston

435

Agency Code CAP-KE

FY 1980 BUDGET AMENDMENT

Agency Department of Environmental Services

(Amounts in thousands)

	Positions	Ceiling	Amounts: Personal Services	Amounts: Other Operating	Amounts: Total
FISCAL YEAR 1980 REQUESTS	...	...	.....	.....	$10,583.0
AMENDMENT ITEMS REQUESTED:					
LA-140 Furnance temperature control and update of air quality equipment, SWRC #1	...	...	.....	.....	4,449.0
SUBTOTAL	...	...	.....	.....	4,449.0
TOTAL, REVISED FISCAL YEAR REQUEST	...	...	.....	.....	15,032.0

NARRATIVE JUSTIFICATION OF AMENDMENT ITEMS:

Funds are requested to complete extensive repairs and modifications to equipment at the Solid Waste Reduction Center #1 to protect the furnances and air pollution control equipment. The amendment request along with the regular 1980 request and funds provided in FY 1979 will provide for the complete rehabilitation of all six units currently in operation. The funds are necessary to assure that the City meets mandated air quality standards and to prevent shutdown of the facility by the Environmental Protection Agency.

Agency Code CAP-LA

DISTRICT OF COLUMBIA GOVERNMENT | FY 80 | $ THOUSANDS

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services
Furnace Temperature Control and Update of Air Quality Equipment LA-140

Date of Preparation: April, 1979

Project Title	Project Number	Agency Priority	Estimated Occupancy Date
Furnace Temperature Control and Update of Air Quality Equipment	LA-140	6	N/A

Project Location: SWRC #1, 3200 Benning Road, N.E.

Square & Lot Numbers	N/A	Total Square Feet	N/A
Ward Number	6	Cost Per Square Foot	"
Urban Renewal Area	N/A	Capacity of Facility	"
		Estimated Period of Usefulness	"

RELOCATION DATA

Families	N/A
Individuals	"
Businesses	"
Other	"
Total	"

Fund: General

OPERATING COST DATA

Category		Annual Cost (In FY 79 Dollars)
Current Operating Cost for Entire Facility (Resources Available)		N/A
Additional Operating Costs Following Completion of Project		
Personal Services	N/A	
Other	N/A	
Debt Service	574.5	574.5
Non-Recurring Equipment Cost	N/A	
Total Operating Cost		574.5

COST ESTIMATES

Phase	Total Cost	Prior Appropriations	Unobligated Balance 4/1/79	Appropriation Request FY 80	Future Appropriation(s) FY 1980 Amendment
Preliminary Design					
Site					
Construction Services	549.2	20.0	20.0	132.3	396.9
Construction	5,624.8	250.0	250.0	1,322.7	4,052.1
Equipment					
Total – D.C. Funds	6,174.0	270.0	270.0	1,455.0	4,449.0
Federal Assistance					
Total Cost	6,174.0	270.0	270.0	1,455.0	4,449.0

Cost Change from 1979%
13.8% Inflation

FINANCIAL INFORMATION (ESTIMATED)

Fiscal Year	Loans	Bonds	Grants	Total Expenditures
1978 or Prior	...			...
1979	200.0			200.0
1980	1,000.0			1,000.0
1981	2,000.0			2,000.0
1982	2,000.0			2,000.0
1983	500.0			500.0
1984	474.0			474.0
Beyond				
Total	6,174.0			6,174.0

PROJECT JUSTIFICATION:

The FY 1979 request for Project No. LA-140 was for funds to improve furnace temperature control and to update the air quality control equipment at the Solid Waste Reduction Center #1. The cost estimate for that request was based on a physical survey of the air quality control equipment made in November 1975 by the Wheelabrator-Frye Corporation. A subsequent physical survey made by an incinerator consultant and the Wheelabrator-Frye Corporation disclosed that the internal deterioration of the air pollution control equipment had accelerated. As a consequence of that inspection, the consultant has recommended extensive repairs to the equipment at SWRC #1 and additional modifications to the furnace equipment to protect the furnaces and the air pollution control equipment.

The FY 1980 request, when combined with the $270.0 already appropriated for this purpose in FY 1979 and the $4,449.0 recommended in this amendment will be sufficient to correct deficiencies in all six units currently in operation.

SCOPE OF WORK:

The work for the air quality control upgrading will consist of demolition of the existing equipment and the furnishing of new equipment as follows:

a. Cooling chamber: sidewall refractory, hopper refractory, baffle refractory.

b. Mechanical collectors: insulation.

c. Induced draft fan: insulation.

d. Precipitators: internal insulation, internal components, casing plates, wind bracing, outlet nozzle, external insulation, and lagging.

OBMS 11.1 Rev. 5/12/76

PAGE CAP-LA

DISTRICT OF COLUMBIA GOVERNMENT

FY 80

CAPITAL IMPROVEMENTS PROGRAM PROJECT SCHEDULE — CONTINUATION

SCHEDULE 11 CAPITAL BUDGET

AGENCY: Department of Environmental Services — Date Prepared: April, 1979

PROJECT TITLE & NUMBER: Furnace Temperature Control and Update of Air Quality Equipment - LA-140

PROJECT JUSTIFICATION:

The work required to upgrade the air pollution control equipment requires the demolition and replacement of most of the internal working mechanisms in the electrostatic precipitators, most of the internal and external insulation, and considerable replacement of structural members. The estimated construction cost for this work is $2,900,000.

The work required to modify the existing incinerator furnace trains is necessary to adequately control the temperatures of the system and thereby prevent further deterioration of equipment, in particular the air pollution control equipment which is very sensitive to high temperature corrosion. The existing overfire and underfire air systems permit only one possible air distribution setting with respect to the quality of the refuse being burned. A this results in wide variations in furnace temperatures with changes in the refuse quality. Modifications to both the overfire & underfire systems are desperately needed in order to obtain a satisfactory and safe operation with a reasonable life expectancy of the refractory enclosures. The estimated construction cost for the modifications to the overfire and underfire air systems, including instrumentation for temperature control and the removal of some existing ductwork is $745,000.

Certain modifications to the interior configuration of the furnaces are also required as they are directly related to the system capacity and its air distribution. If these modifications are not made the continued rapid deterioration of the refractory enclosures will continue. The estimated construction cost for these modifications is $58,000.

The existing gas conditioning spray system is ineffective with the result that we cannot accomplish the desired cooling of the flue gas. It has been recommended that the spray systems be modified at an estimated cost of $115,000.

Unless the work described in the scope of work is accomplished the facility will be unable to meet mandated air quality standards which could result in a complete shutdown of the facility by the Environmental Protection Agency.

In conclusion, failure to upgrade the air pollution control equipment and make the recommended system improvements to the furnaces at SWRC #1 would be shortsighted and would result in operating costs far in excess of the amortized capital costs requested.

The Department of Environmental Services considers this request essential and of an emergency nature. It is imperative that this work be initiated in the very near future; any further delay will, of course, result in a more costly restoration at a later date.

SCOPE OF WORK:

The work of the modifications to the furnace systems will be as follows:

a. Combustion Systems: removal of overfire and underfire systems, replace with new fans ductwork and instrumentation.

b. Furnace Modifications: removal of existing roof arches; removal and replacement of furnace stoker undercarriage furnace grates, furnace shaft bearings furnace air scale and hopper doors; relining of residue discharge hoppers and residue and spray chamber bifurcator chutes; replacement with new arches.

c. Flue Gas Spray Systems: removal of existing piping, fans and ducts, replace with new spray systems.

GSHS 84.0 Rev. 5/12/76

PAGE CAP-LA

AN ACT

To amend the fiscal year 1980 budget request for the District of Columbia and for other purposes.

DISTRICT OF COLUMBIA

Federal Funds

For "Federal payment to the District of Columbia," in lieu of reimbursements for charges for water and water services and sanitary sewer services furnished to facilities of the United States Government as authorized by the Act of May 18, 1954, as amended (D. C. Code 43-1541 and 1611, an additional $200,000 for a revised request of $10,500,000.

District of Columbia Funds

Governmental Direction and Support

For "Governmental Direction and Support," an additional $2,336,500 for a revised request of $70,983,200.

Economic Development and Regulation

For "Economic Development and Regulation," an additional $9,711,600 for a revised request of $25,673,700.

Public Safety and Justice

For "Public Safety and Justice," an additional $3,270,400 for a revised request of $303,024,900.

Public Education System

For "Public Education System," an additional $4,480,300 for a revised request of $326,162,300.

Human Support Services

For "Human Support Services," an additional $20,977,900 for a revised request of $374,156,900: Provided, That total reimbursements to Saint Elizabeths Hospital, including funds from Title XIX of the Social Security Act, shall not exceed [$20,919,500] $18,691,800.

Transportation Services and Assistance

For "Transportation Services and Assistance," an additional $440,500 for a revised request of $95,717,600.

Environmental Services and Supply

For "Environmental Services and Supply," an additional $1,816,400 for a revised request of $81,519,200.

Personal Services

For "Personal Services," an additional $9,000,000 for a revised request of $81,610,600.

Capital Outlay

For "Capital Outlay," an additional $34,525,100 for a revised request of $176,540,300: Provided further, That [$6,044,200] $6,353,800 shall be available for construction services by the Director of the Department of General Services or by contract for architectural engineering services, as may be determined by the Mayor, and the funds for the use of the Director of the Department of General Services shall be advanced to the appropriation account "Construction Services, Department of General Services".

General Provisions

Sec. 213. (1) as a full-time employee to a permanent, authorized position in the government of the District of Columbia during any month when the number of such employees is greater that [38,727] 39,029; Provided, That

(A) positions within this city employment limitation shall be set aside as the maximum number of permanent, authorized employees as follows: Public Schools, [9,797] 9,800;

Mr. WILSON. If it is all right with everybody, we will break now to cast our vote on the House Floor and come right back.

[Brief recess.]

GENERAL STATEMENT OF MAYOR BARRY

Mr. WILSON. Mr. Mayor, if it meets with your approval, why don't we place your statement in the record and let you highlight it for us.

Mr. BARRY. That will be fine, Mr. Chairman.

[The statement referred to follows:]

STATEMENT BY MAYOR MARION S. BARRY, JR.

Mr. Chairman and Members of the Committee, I am here this morning in support of the District's fiscal year 1979 Supplemental Budget request of $76.5 million and the fiscal year 1980 Budget Amendment of $52.0 million. Our proposed capital expenditures are $48.7 million in fiscal year 1979, and $35.5 million in fiscal year 1980.

Mr. Chairman and Members of the Subcommittee, the budget requests I have submitted to Congress thus far they barely begin to address the crushing burdens of this urban government. This is a city of declining population, where we have over double the proportion of households headed by elderly persons as do our suburbs, where our median family income is just over half the median income in the suburbs, where our poverty levels are four times that of the suburbs, and where our unemployment rates are nearly double those of the suburbs. Despite our urban poverty burdens, the average selling price of a home in D.C. is $106,000. Only 33 percent of our housing units are owner-occupied.

Of course, we are seeing many signs of an urban resurgence. We have thousands of affluent persons competing with our low income population for scarce resources. If we do little to help those in need, our fiscal problem could perhaps be "solved," as the urban poor are displaced and abandoned. But since we are a government of all people, we are determined to accept our full responsibilities to all citizens, to begin to address the housing, employment, health and other needs.

Mr. Chairman and members of the Committee, all of our local budgetary decisions are made in a democratic fashion, by local elected officials working in concert with the citizens who elected us. What we bring to you today are the results of thousands upon thousands of hours of discussion with community groups, individuals and businesses, with full managerial analysis as to what we perceive our problems to be and what we perceive to be the proper level of our own expenditures of our own tax revenues. Councilmembers and I are out in the communities of our City every day and every night, without fail.

Mr. Chairman and Members of the Committee, Home Rule has just begun. It is yet to be tested; our City is at the turning point. My administration is only the second elected government in 100 years. Our hopes are high for the very best local self-government performance that is possible to achieve.

In fiscal year 1981, I expect to present a number of significant changes. A shifting of budgetary priorities and programmatic reductions in several areas will prove essential. Yet I am convinced that this is a local responsibility and not a Federal responsibility. Significant Congressional alterations of our fiscal year 1979 Supplemental, fiscal year 1980 and fiscal year 1980 Amended budgets will damage our local flexibility and capacity to realign services and expenditures ourselves in fiscal year 1981. I hope we may work together in good faith so that the proper Home Rule precedents are set.

Of crucial importance to our City in the fiscal year 1979 Supplemental and fiscal year 1980 Amended budgets are the initiatives for the District's first locally funded programs of any substance for jobs and housing. There are more unemployed minority youth than there are employed minority youth in Washington, D.C. The very future of our City is at stake, when over half of our out-of-school young people are disillusioned and must find socially unacceptable alternatives to working. I am confident that you will join us, Mr. Chairman and Committee Members, in building good work habits among our youth who are still in school, by lending your support for our $7.2 million summer youth jobs program to employ an additional 11,285 youth, thereby providing our youth with the financial means to stay in school. Some youth will need still further help to stay in school, through our part-time jobs program for 1,000 in-school youth. Additionally, 1,000 of our economically disadvan-

taged out-of-school youth will be aided through a $2.1 million program geared to their needs. Additionally, our program for 500 adults (22 and older) with dependents will provide intensive career counseling and vocational training in public service employment projects.

For all of our City's virtues, likely our City's most serious drawback is our runaway housing market. The fiscal year 1980 Amendment provides the first serious expenditure of local money to address housing problems. A $2.2 million Home Purchase Assistance Program will provide interest-free down payment loans and other forms of financial assistance to lower income families in all Community Development areas. A $2.0 million Mortgage Assistance Program will provide low interest loans to help finance first home purchases of low, moderate and medium income families throughout Washington. A $2.1 million Developers Assistance Center will provide low interest loans and technical assistance to small developers, churches, and neighborhood associations to help increase the District's housing supply.

In the fiscal year 1979 Supplemental, a $750,000 Repair Program will correct housing code violations in buildings where private owners refuse to make repairs, barricade vacant buildings, and upgrade occupied deteriorated property. These costs will become a lien on the property and will be billed to property holders.

Our fiscal year 1979 Supplemental and fiscal year 1980 Amendment justifications detail our budgetary needs in a variety of governmental areas: public assistance, police and fire pension payments, sludge composting, energy inflation costs, financial system implementation, annual employee pay raises, transition expenditures, deinstitutionalization of St. Elizabeths, transportation for the elderly, and other areas.

We request the opportunity to discuss each and every contemplated change to our local budgetary decisions with you and the other members before they are made.

These are honest levels of expenditure needs, and are not overstated with an expectation that they will be cut back by Congress. In fact, I would estimate that during the time I served on the Council from 1975 through 1978, we reduced District budgets by well over $120 million. We have been carrying out our own austerity programs and we are determined to continue to do so.

The point I must emphasize is that the citizens of the District are more than paying our way, and we deserve the right to make local budgetary decisions. These supplemental and amended budgets are to be funded without tax rate increases. But let us keep in mind that our citizens pay significantly more in taxes than do citizens of other cities. I ask you to refer to the attached chart which shows that D.C. citizens pay taxes well above the 30 major cities' average for city-county-and-state income, property, sales and motor vehicle taxes.

In the face of excesive levels of taxation, we must also contend with declining levels of Federal payment. Mr. Chairman and Members, the Federal payment is no gift or subsidy to D.C., but rather is a valid payment for the 55 percent of Federal and foreign-held land which is tax exempt in our City. The value of this land continues to soar, just as the value of our private land holdings is soaring, so there is no basis for a Federal payment reduction, in my opinion.

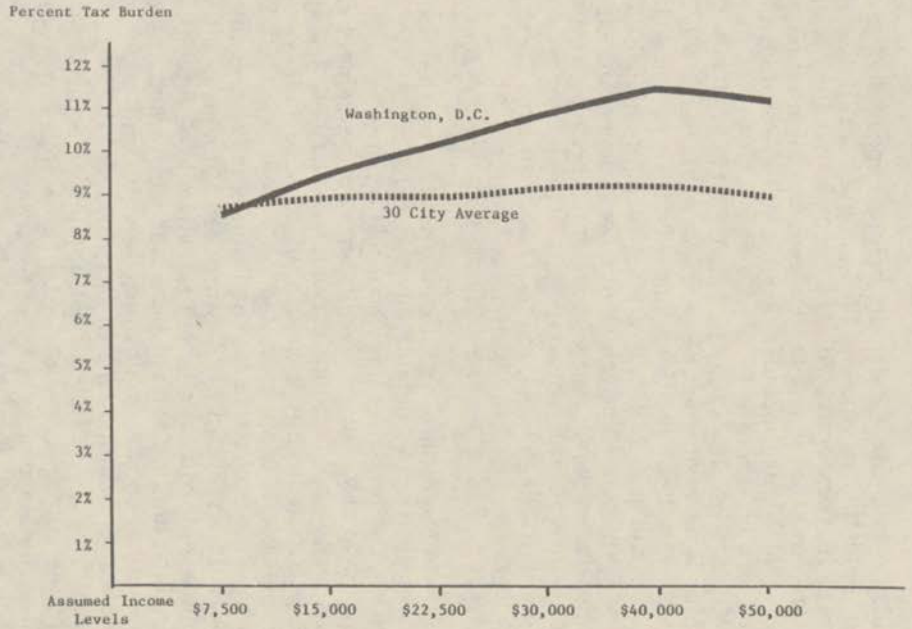
In Gary, Indiana, U.S. Steel owns 12.5 percent of the land and pays approximately 50 percent of real and personal property taxes. Here in D.C. the trend is just the opposite with respect to the Federal Government. I might add that both U.S. Steel and the Federal Government are large-scale employers who provide a wealth of benefits to their respective surrounding area.

When Home Rule started, the Federal payment was $26.7 percent of our local budget. This level should be at least maintained.

Since 1975, the budget of the Federal government has increased 63.2 percent. If the Federal payment to D.C. had experienced the same level of increase as all other Federal expenditures, the Federal payment would now be $362.9 million. I ask that you give the Federal payment the same level of priority as you would other Federal expenditures.

Mr. Chairman and Committee Members, there are many more points and arguments I could give you this morning. But I think it basically comes down to a basic request to trust and support our very sincere local effort to provide the most effective and efficient urban government this City has yet experienced. If you support me and other D.C. elected officials, you will have participated in bringing true Home Rule to our citizens in the months and years ahead.

MAJOR TAX LIABILITY AS A PERCENT OF INCOME IN WASHINGTON COMPARED
WITH THE AVERAGE IN THE NATION'S 30 LARGEST CITIES
1977



LEVEL OF EMPLOYMENT BASE

Mr. BARRY. Mr. Chairman, before I speak very specifically about the supplemental and the 1980 amendment, let me try to put a few things in perspective for the record. We have talked about this before, and that is the level of our employment base. As you know, the 47,000 figure includes about 8,000 Federal grant positions, and these are positions——

Mr. WILSON. Does that include CETA?

Mr. BARRY. It includes CETA; it includes all of our Federal funds, over 1,807 positions, and we can give you a breakout of that so you can see it. But every city, county and State will have at some point some equivalent numbers, depending on what they are. Some States have more; some less, because a number of these grants are at the poverty level. The poorer you are, the more Federal grants you may have. That is an area I would like to point out to you.

POSITIONS OUTSIDE MAYOR'S CONTROL

Another one is a significant number of the positions that are appropriated are outside of the control of the Mayor. Public schools, for instance, has about 9,700 appropriated positions that I don't have any control over, in terms of reducing. I can only set the level for the public schools. A court suit ruled that the Mayor can't use attrition or any other thing to take money from the public schools once it is appropriated.

Mr. WILSON. You do set the level as far as the amount of money?

Mr. BARRY. Certainly I can take into consideration the employment base. I can set a level that will maybe force the school system to reduce its employment base, but I can't actually do it. They can decide to keep the employment base up and take the reductions in supplies and equipment. In fact, in 1978, the school board decided not to buy any textbooks or supplies or equipment that year and kept the employment base up. I think it is important to note what power the Mayor has in these regards.

The same is true with the University of the District of Columbia. There are 1,500 appropriated positions. Again, by setting the level of funding I can influence the level of the employment base, but, again, there is an independent Board of Trustees. My only influence there is I do nominate the members of the Board, and they are confirmed by the Council. That is about 11,200 positions that are not under the direct control of as the Mayor. The courts have about 1,000 positions. Again, I can only recommend their budget. The home rule charter specifies I have to also submit the court's budget to the council and to the Congress, along with my recommendations.

The reality is that, again, I could probably force some reductions if the budget were reduced, but, again, as you know, the 1980 budget was not my budget, as such.

Then there is the D.C. General Hospital. They have over 2,400 positions. When you add this up, Mr. Chairman, I think we come to the fact that if you add the Federal grant and add the appropriated positions, you find that out of the 47,000, 43 percent of them are

positions that I have no actual direct mandatory control over. That is one area I would like to emphasize.

LOCAL VERSUS FEDERAL FISCAL SUPPORT OF THE BUDGET

Second, Mr. Chairman, let me emphasize the fact that in fiscal year 1979, this year's budget, the residents of the District of Columbia, those persons who work and do business in the District, are paying 82 percent of our total budget. The Federal payment only represents 18 percent. So there is maybe a notion that all of these large numbers of employees are being carried by the Federal Government. I reject that notion.

Moreover, Mr. Chairman, when you look at the per capita tax—I would like to introduce this factor for the record—you find that the liability as a percentage of income in Washington is higher than the city average. This means assuming we are carrying more people than some think we should be carrying, the citizens are paying for that in terms of the fact that 82 percent of our budget comes from local tax sources. For example personal income taxes total over $225 million; personal property taxes, $195 million, and sales tax about $118 million. So I am trying to put this in perspective. We disagree on whether we have too many employees, but even if we do, the citizens by and large are taxed to pay for this.

We have been able to submit the last three years' budgets, though, without a major tax increase. That is because our economy has grown. As you know, we have collected over $40 million in fiscal year 1978 above what was anticipated. The two major areas have been in personal income taxes which indicate more people working and making more money, and in our property taxes. The assessments are rising, as you know, because of the fair market value.

I wanted to put in perspective that notion, that assuming we are top heavy, as you have indicated, the citizens are paying more than their fair share because we have the highest tax in the region. We have the highest tax in the 30-city average. I would present these facts to the committee, and you can introduce them if you want to.

That is one area.

COMMUTER AND RECIPROCAL INCOME TAXES

Mr. WILSON. I have a question, Mr. Mayor, and maybe Mrs. Mack knows the answer. The proposed commuter tax that you would like to have and that the Federal Government will not let you have; how much revenue would that bring in?

Mrs. MACK. Around $276 million. But that is not really a commuter tax; it is a reciprocal income tax which means all income earned in the city would be taxed in the city.

Mr. WILSON. How does New York do their commuter tax?

Mrs. MACK. I believe they have a percent add-on; I am not sure. They have reciprocal income tax authority.

Mr. BARRY. They do it two ways. The State of New York has a reciprocal income tax with New Jersey and with Pennsylvania. They don't have it with Connecticut, because Connecticut doesn't have a State income tax. And the City of New York has a commuter tax. Those are two different things. But it is my understanding

that you pay a percentage of your income to the State of New York, and you get a credit in New Jersey or Pennsylvania, and you pay another fee to New York City, itself. This is in addition to what you pay to go across the bridges.

Mr. WILSON. So really if you had the authority to do that, it would probably amount to a sum higher than the anticipated Federal payment, wouldn't it?

Mr. BARRY. That is part of it. We don't see the two together.

PERCENTAGE OF INCOME EARNED BY NONDISTRICT RESIDENTS

Let me point out also in the District of Columbia 65 percent of all the income earned in the District is earned by non-D.C. residents. This that the billion dollars that we raise locally comes from 35 percent of the base. This is a narrow base compared to Baltimore, where 65 percent of the income earned in Baltimore is by people who live in Baltimore, and 35 percent of the income of those who live in Howard County or Baltimore County is captured by the State.

The point I am making is that the citizens of the District are carrying this government, 82 percent of it, in terms of our appropriated moneys and our Federal funds. Even in that area we pay $1.4 billion in income taxes in the District, and we only get back, including the Federal payment, about $750 million. Again, the citizens of the District are paying out—that is the way it should be, that is what the distribution of Federal funds are about—more than we are getting back.

I wanted to put those two things in the record in the sense that the Federal Government is not carrying the City in terms of our Federal income taxes, and in terms of our appropriated budget. The Federal payment represents only 18 percent this year, and the year before, 14 percent, which was the lowest since 1965. I think that is important to at least put in perspective as to who is carrying this "top heavy" government. We are, and I have a notion if the citizens are willing to carry a government this size, it ought to be carried.

ADJUSTMENTS PLANNED IN EMPLOYMENT BASE FOR 1981

I happen to think in 1981 we are going to see some reductions in our employment base, or some shifts in it, because I am going to be very austere, but we need time to plan how to do these things. Running a city, as Mr. Natcher knows, is awfully tough, and if you don't have planning time, that means that you are trying to eliminate people at the same time you are trying to run the program.

So the 1980 Amendment does contain moneys to fund some city services which we can get into. The 1979 supplemental does not have much money in personnel, outside of what we already have. We are not asking for additional permanent new positions in 1979.

I wanted to put this in perspective for the committee. I think there are some assumptions made about our budget and our city that are not quite understood.

COMPARISON OF DISTRICT WITH OTHER LOCALITIES

Moreover, I think it is important that we understand, too—we have said this before—we are a city, county and State. We would question how even the Library of Congress compiles information about States and cities, where ordinarily you would take all the expenditures of a city that are raised locally, excluding State funds, all the expenditures of the county that are raised, excluding State funds, and all expenditures of the State, and add them together to give you a composite spending.

Say in Texas, every public dollar you have to add together, and then you divide it by the number of people in the State, and get a per-capita spending level.

Another danger of comparing apples and oranges, a number of States use a great deal of contracting authority, so you will find that in some cities and some States the payroll, the actual number of employees on the payroll, is much lower than you would expect because they take their dollars and contract out to other organizations to do the work, and that is not counted as a permanent employee. That is another danger of comparing apples and oranges when you look at States or look at cities and try to compare them with the District.

DATA BASE USED BY LIBRARY OF CONGRESS STUDY

I don't think the Library of Congress is capable at this point—at least I haven't seen it happen—of taking all the expenditures locally, all the expenditures in terms of the county and in terms of the State and giving us a fair picture. That is another danger I would like to caution the committee against in terms of that chart on the wall there, because it could be erroneously depicted in that regard. I think that is important to note, too, Mr. Chairman. Maybe you can ask the Library of Congress if it is possible to take those States that they have taken and do it the way I am suggesting and see what it comes out to. Take all the expenditures of these States, and the county and the city and divide them into the population, and I think you might get some different figures. In fact, I am almost sure you will.

That is not only personnel dollars, but overall dollars. It may be in some of those figures they are only counting personnel dollars. I don't know where they came from or what they are. That is another concern I would like to raise.

Mr. PURSELL. Are you suggesting, Mayor, that we have an independent analysis of employees and cost comparisons with other cities and communities?

Mr. BARRY. That is part of it. I think at least we should get the base.

GAO STUDY

Mr. PURSELL. What do you think of the GAO?

Mr. BARRY. Not much in terms of that report. They took apples and oranges. If you go to the State of Virgina—I was talking to Governor Dalton a couple of days ago about energy and each State treats its budget in a different way. The State of Virginia, for

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instance, gets so much money in from the State, and then they redistribute it back to the counties and cities. In some States the proportion of redistribution is more than others.

So I am suggesting, Mr. Pursell, that GAO, when they did the study, the last one I saw, they did not take all of the expenditures of each city that was in that particular State, and all of the expenditures in the county and in the State to give us a composite.

For example, suppose Annapolis, a city in Maryland, only received 30 percent of its educational budget from the State, and suppose Richmond received 60 percent from the State. If you took the City of Annapolis, and took the City of Richmond, and said the city is spending this much on education without knowing how much of it came from the local residents, as opposed to the State, you would get a false picture. That is what I am suggesting is not clear.

Mr. WILSON. You would have to consider both.

Mr. BARRY. Yes, and the GAO study didn't do that. It took cities, and cities carry budgets differently. There are some cities that don't show the amount of revenue in the way another one does, so you might pick up a budget which, say, they are spending a billion and half dollars in Los Angeles; you don't know how much is State funds or county funds.

Mr. PURSELL. Did you respond to GAO in writing?

Mr. BARRY. I wasn't the Mayor then, so I have not had a chance to do it.

Mr. PURSELL. It might be appropriate.

ALTERNATIVES TO DEVELOPING LOCAL REVENUE STRUCTURE

Let me ask one more question. In essence of time and looking long-range—I am more interested in that aspect—would it be more appropriate for this committee to be looking at development of a stable taxation program, whether it be suburban income tax or some formula? I know Detroit and other communities have a one percent tax and the suburbs maybe a half percent. Since you are very strong on home rule, and many of us support that concept in principle, do you think we should be addressing ourselves to that issue as a committee in looking at some alternatives so that Congress would be able to develop enabling legislation, not mandated legislation, but enabling legislation to help you move ahead in that direction?

Mr. BARRY. In terms of reciprocal income?

Mr. PURSELL. Stabilizing your tax, as Mr. Wilson was indicating earlier and looking at alternatives for developing your own revenue structure and not having to rely on the Federal payment.

Mr. BARRY. Let me say, Mr. Pursell, I think there is a misunderstanding about the Federal payment. I think the District of Columbia should always rely on the Federal payment.

Mr. PURSELL. Regardless of whether you are totally autonomous or not?

Mr. BARRY. Absolutely.

Mr. PURSELL. I am not sure you can have both.

Mr. BARRY. Let me explain that a little bit.

Mr. PURSELL. I am not sure Congress will buy that.

Mr. BARRY. They have bought it for over a hundred years.
Mr. PURSELL. You don't have home rule yet.

LAST GOVERNOR OF THE DISTRICT

Mr. BARRY. Even when we had a governor—Governor Shepard was the last governor——
Mr. PURSELL. When was that?
Mr. BARRY. During the period 1871–74.
Mr. WILSON. Do you have a history book on the District?
Mr. BARRY. We have one.
Mr. WILSON. Will you furnish that to us?
Mr. BARRY. Yes.
We had a governor; he was commonly called "Boss" Shepard. I guess part of it is because he spent a lot of money improving the streets and roads of the District. I think Mr. Natcher knows about that history. He almost bankrupted the city because he replaced the puddles with concrete, and widened the streets and put in water mains and a lot of other things. Congress revoked the District's authority to have a governor and independence.
But even when we had a governor, we had a Federal payment, and at that time the people of the District had some degree of home rule. So the home rule argument, I don't think, Mr. Pursell, is an argument against the Federal payment.

USABLE TAXABLE LAND

The other thing I would like to point out is that in a city such as Gary, Indiana, where our dear friend, Mayor Hatcher, is the Mayor, U.S. Steel owns about 51 percent of the land, the usable land, in Gary, and they pay about 52 percent of the taxes to support that.
When we talk about the District, we are not counting the airport, or the parks, Mr. Chairman. We are counting usable taxable land. We would count Walter Reed Hospital, and the Mall. We are not counting——
Mr. WILSON. Are you counting the Mall?
Mr. BARRY. In terms of usable land, yes, since the Mall could be usable for a number of things if it weren't used for the Federal Government's interest.
Mr. WILSON. It is used basically as a city park.
Mr. BARRY. If the citizens of the District had to choose between zoos and parks, we wouldn't want that. If we had to choose between the Federal Government giving us a Federal payment or the zoo, as far as I am concerned, they can keep the zoo.
Mr. WILSON. You wouldn't have a zoo?
Mr. BARRY. If we could choose between a zoo and a Federal payment, I would rather choose the Federal payment.
Mr. WILSON. Then you would have to pay for the zoo.
Mr. BARRY. If we wanted one. There are a number of cities that have them. Chicago has a large zoo in Lincoln Park and New York has a zoo. We are willing to do that if people want them, but I don't think they should be a comparison because we have the Federal Government here.

BENEFITS OF FEDERAL PRESENCE

The other thing we want to do in terms of a study, we want to see how much income the Federal Government generates in the District in terms of just the entity in the District. We want to find out how much of that income goes to the D.C. residents. We think it is about 32 percent, so again we are not getting the full benefit of the Federal presence here.

PERCENT OF INCOME EARNED BY DISTRICT RESIDENTS

Mr. WILSON. Let me ask you something here, since we are more or less talking informally, and I guess we should get back on a formal basis shortly, but you made a point that really did strike me a few minutes ago. You said that of the money earned in the District, a fairly small percent of that money is earned by people who live in the District.

Mr. BARRY. Thirty-five percent.

MIGRATION OF PEOPLE BACK TO THE DISTRICT

Mr. WILSON. With the gasoline situation being such as it is, and the fact that some of my friends in the Northeastern section of the country notwithstanding, gasoline "ain't" going to be cheap any more. It is going to continue to go up when you can get it, so there is going to be a general trend for people who live in Annandale and Vienna to move back into the District.

And with some encouragement from the city for that kind of revitalization, can't you see in the future an enormous revitalization of the core city that would mean a lot of that income would come back into the city. And if you can foresee that, would you consider that to be desirable?

Mr. BARRY. Mr. Chairman, as you know, we are land-locked, and there are only so many people that can come back. I think our highest population has been about 780,000–790,000 in the history of the city. Maybe 800,000 at the most.

Quite frankly, I would encourage growth and development in the city, but that becomes then a question of supply and demand. As you know, the average cost of a house in the District was $106,000 last year, and there are a number of people who can't afford those kinds of houses. Also, we are land-locked, and there is only so much space to either renovate houses, such as Capitol Hill, or to build new houses, et cetera. I expect we probably at the most couldn't take more than 50,000 or 60,000, maybe 75,000, additional people in and live comfortably in the sense of space to house them.

We have a housing shortage now, a crisis. Even if they came in, let's take it mathematically, but that is 100,000 people. If we took the average city tax, which I think is about $1,400—we can find out exactly what the average income tax is for the District—and other total taxes that a family making $15,000, $30,000——

Mr. WILSON. I would think those people would have two salaries in the family and are probably earning more than that.

Mr. BARRY. I am saying we would take the average family income; that is, mathematical, and multiply it by 100,000; again, we

are not going to generate but so much new taxes, taking sales taxes, we like to give——

Mr. WILSON. Income taxes.

Mr. BARRY. Take the tax burden, the average tax burden people pay in the District and multiply it by 100,000, and see what we come up with.

REVITALIZATION OF DOWNTOWN BALTIMORE

Mr. WILSON. You know, Mr. Mayor, in Baltimore, for instance—and I am going to look at it this weekend—they are very optimistic because of the immense revitalization taking place downtown, not only from people buying old slums and redoing them and making good taxable properties out of them, but also from the homesteading program.

Mr. BARRY. Mayor Schaefer has done a great job; that is why Bob Moore is here and moving, but, again, the difference, Mr. Chairman, is that in Baltimore, for whatever reason, the city and the Federal Government own a large number of homes and sites that are either vacant or available, whereas the District doesn't enjoy that luxury. The city government, itself, for instance, only owns about 1,019 units that are ours, and 733 of those are vacant and boarded up. We have a program which Mr. Moore can speak to, to take the boards off of those and get people in them. The others we will take off as we move people from them who live there. There would only be 1,019 if all were renovated. We think there are about 4,000 vacant structures in the District. We don't know. There are no records to indicate how many, but it is about 4,000 or 5,000.

Baltimore has more housing that can be renovated, and that is available, and Mayor Schaefer has done a great job doing that. Baltimore also has more land possibilities to do infills and other kinds of land uses than we do. We don't have the same situation here in terms of the available structures to use as well as available land to build on. Like the downtown area of Baltimore, such as, the harbor area, and some other areas. Again, we don't have the same kind of possibilities in terms of land.

Again, I think that is the difference in what they are doing, and what we are doing here. There are some similarities, but there are some differences, too. The Federal Government owns few structures in the District; they have only foreclosed on a few, and we have been trying to get some of those. That is the major difference in what they are doing, and what we are doing here.

COMPARISON WITH HOUSTON, TEXAS

Again, I would caution us as we look—I look at them all the time—there are some similarities, but there are a lot of differences, too. Take Houston as an example, which you speak of a great deal. I think we can look at Houston, and going back over the last 10 years, you will find they have annexed a lot of land. They have the power to move from the center, go out and bring other people and income in, so as people leave the city, they bring them back by annexing the land, or else the State gets the money. Those differences, I think, are important.

Mr. Chairman, I put this discussion up front, because I think it is one we need to have on the record, and seriously, because I am not sure we all have had this kind of discussion and see it from our perspective. You don't have to agree with all of it, but it should be put out there as a direction. Finally, let me say we will take the GAO study, and Mr. Pursell asked about that—the last time I saw it and looked at it, it was not a good study. It was not a precise study, and I am afraid they are using bad data, which means we are going to have bad conclusions from the data.

Mr. WILSON. You are aware the chart does not compare the total number of non-Federal employees; rather it compares the number of employees per 10,000 population. There is a difference.

Mr. BARRY. I understand, but they got the numbers by dividing up the number of people who were employed——

Mr. WILSON. Non-Federal.

DATA BASE USED BY LIBRARY OF CONGRESS

Mr. BARRY. Non-Federal and divide it into the population. But I was cautioning to make sure that when they took the employment base, which we would like to get—does that come from the Library of Congress?

Mr. WILSON. The Library of Congress compiled it for us from census data.

Mr. BARRY. We have not seen the base of that data. Can we get the base of that data?

Mr. WILSON. Certainly.

Mrs. MACK. We did some extensive study, Mr. Chairman, on another report done by the Congressional Research Service dealing with this same subject matter.

Mr. WILSON. Yes, and I was told by Senator Eagleton that its conclusions were basically the same.

MEASURE OF NEED IN DETERMINING EMPLOYMENT NEEDS

Mrs. MACK. That is correct. Although our point was when you take the simple ratio of number of public employees to population, there is an important factor that is missing, and that is the measure of need which has a very great influence on the number of public workers required.

Mr. BARRY. Let me give an example. Suppose State A has a population of 100,000 people, and suppose State A has 10 street maintenance workers. That would give you one maintenance worker per 10,000 people. But suppose that State A only has 50 miles of city streets. You then get five miles of productivity per worker. That is one set of data.

Suppose you took State B, same population, 100,000 people, and State B has 20 maintenance workers, which then would give you two workers per 10,000. Suppose that State B had 120 miles of city streets. You would then get six miles of productivity per worker, which is not the same as—it would appear to be twice, if you looked at just the——

Mr. WILSON. In the larger State it looks to be twice as many people. But, as Mr. Stokes and I discussed yesterday, without agreeing on it, that would indicate that the more density you had, the less workers you needed.

Mrs. MACK. It is the measure of need, not the density.

Mr. WILSON. You talk about who has the most streets.

Mr. BARRY. Density doesn't have anything to do with the need. Again, let me make the final point, Mr. Chairman, that assuming that we are "top-heavy," we will take that for a minute. The point I want to make to the committee is that people who live and work in the District are paying 82 percent of that heaviness, not the Federal Government, and I think that is important. If the people want to pay it and allow those of us who are elected to maintain the government knowing that, I think that should be a democratic choice they should make and keep. If it were the reverse, if the Federal Government were paying 82 percent of this budget, and we were paying only 18 percent, I could then understand the logical argument, wait a minute, the government is carrying all of these people around. But the citizens are carrying this "top-heavy" in quotes—they are not my words—"top heavy" government around. I think that point has been missed and missed, and I feel compelled to continue to bring it out that we are paying the cost of the excessive number of employees, if we have them.

Mr. WILSON. What percent of the District budget is Federal dollars over all—39 percent?

EXTENT OF FEDERAL GRANTS IN OTHER CITIES

Mr. BARRY. Mr. Chairman, I think you should take some other cities, New York, Cleveland, and Chicago, and find out the extent that the Federal Government, through grants——

Mr. WILSON. I think that is fair; we should do that.

Mr. BARRY. I think you will find in large northern cities, such as Washington, Philadelphia, New York, Boston, and Newark, let me give the example of Newark. I think at one point Ken Gibson's entire budget was 45 percent federally funded, that is why when the countercyclical money ran out he had to lay off so many people. Forty-five percent of the budget was from Federal grants. He was resourceful. Coleman Young in Detroit has been able to get a great deal of Federal funds for a lot of reasons. I think again you have to take other cities and find out what is the total amount of their income.

Mr. WILSON. I think that is good, and we will have that done.

Mr. BARRY. See how that shapes up. I think again arguing for some analysis that doesn't mix apples and oranges, is appropriate. I think the GAO in their study here has mixed apples and oranges. We are willing to participate in trying to help sort it out, because it is to our advantage to do so, but I hope people won't take these as gospel truths and go forward with them, because I think it is dangerous.

Mr. STOKES. I have a question.

Mr. WILSON. Yes, sir, Mr. Stokes.

PAYMENT OF DEMONSTRATION COSTS

Mr. STOKES. In the course of debate in the full committee yesterday and with the context of the statements made by the Chairman, there was the implication that the District of Columbia should be tickled to death to have a Federal Government here. They give you

a zoo, the Kennedy Center, and certain other gratuities, and in the same context, the statement was made that when the farmers come here and tear up the Mall, they pay for it. It would seem to me in a city like this, where you have demonstrations in excess of 250,000 people who come from all over the country and cause additional police to be assigned and work overtime, some commentary for the record is needed to clarify who pays for any damages done by these demonstrators. Who takes care of all the excess police detail that has to be assigned to large demonstrations, et cetera?

Mr. BARRY. By and large, in the past, Mr. Stokes, we have had to do it. We were able to persuade OMB to include in their fiscal year 1979 supplemental about $2½ million in additional Federal funds for the farmer's demonstration.

NUMBER OF POLICE OFFICERS AND LOW CRIME RATE

On that particular point, Mr. Chairman, and Mr. Stokes, let me point out that from the first year of President Nixon's administration too, I think about 1971–72, we had to add almost 2,000 police officers to the force.

Now, the city government has consistently said we don't think we need that number. I know Mr. Natcher has differed with us on that, and I can understand it, but at that time they were needed for so-called crime as well as Vietnam demonstrations and other things. We are bearing that cost now, and we might cost it out for you and take what we would have been saving in pensions and in salaries if we had not had that large number. We have the largest number of police, if you want to do some comparison, Mr. Chairman, of police officers per capita, than any other city, not including the Capitol Police and Park Police.

Mr. WILSON. I think it is a credit to the city and your police chief and a credit to the previous administration and this administration, that the District ranks as one the cities with the lowest crime rate in the entire United States. I think we have to point that out, too—the low crime rate is no accident.

Mr. BARRY. When we talk about cost, we are prepared to pay for it. The only thing we differed with Mr. Natcher about is we wanted to decrease the police force by attrition. We never proposed laying off police officers, but to reduce it as the population was decreasing. We are paying for that force, and we will continue to pay for it, but I wanted to point out if we are going to be compared to the number of people, we should take into consideration those factors, too.

Mr. WILSON. Mr. Mayor, I hate to take your time and the committee's time, but this is the first time we have had a serious discussion about this.

Mr. BARRY. This is important. I am willing to stay all day except that I have a meeting at 2:00 with the Secretary of Energy.

Mr. WILSON. Good luck.

PERCENTAGE OF FEDERAL PAYMENT

Let's get back to the 18 percent because I am new at this, and it is complicated.

Mrs. Mack, I'm sure you know this off the top of your head. If you take out of your budget everything that comes from the Federal Government—revenue-sharing, Federal grants and reimbursements—and just leave in there the Federal payment and funds the District derives from its own taxes, what would be the percentage for last year?

Mrs. MACK. The 18 percent that we refer to does not include grants. The 18 percent is the Federal payment.

Mr. WILSON. Does it include revenue-sharing?

Mrs. MACK. No. Thirty million dollars of our budget comes from revenue-sharing, and that $30 million would be about two or three percent. Add another two percent, let's say, so we say 20 percent of our budget is from Federal funds.

Mr. WILSON. Where do the numbers come from that Senator Leahy always uses of $1 out of every $3 coming from the Federal Government?

Mr. PURSELL. More than that, if you include all Federal funds.

Mr. BARRY. To put it very clearly, for 1979, Mr. Chairman, without the supplemental, we are receiving a federal payment of $235 million to fund our budget, which is about $1.345 billion thereabouts. That is where 18 percent comes from in comparing the amount of the federal payment to, our total budget.

Mr. WILSON. How can you not consider the supplemental since you are going to get most of it?

Mr. BARRY. I understand that. But again I am just trying to start at that base to give us a solid base of 18 percent.

Mr. WILSON. 18 percent, all right.

Mr. BARRY. Now Mr. Leahy has recommended and the committee has approved an additional $20 million Federal payment, which will take us to $255 million.

Mr. WILSON. The supplemental of $20 million?

Mr. BARRY. Either $15 million or $20 million. It is $20 million I think.

Mr. MCKAY. An additional Federal payment of $20 million, $15 million for regular items, $2.5 million for the special Federal payment to cover the costs associated with the farmers demonstration, and $1.9 million for water and sewer services provided to Federal facilities.

Mr. WILSON. An additional Federal payment of $20 million.

Mr. BARRY. That takes us to $255 million which means we would then have to add the amount of money that we put in, which is $33 million of our own money. In Mr. Leahy's supplemental proposal of $52 or $53 million, he is taking $20 million of Federal payment and $33 million of cash that we had. So I think it would probably take it up to 18.2. We can do the mathematics, 18.3.

The point I am making here is that to me it is a legitimate comparison. We raise over $1 billion from local citizens in the District, then you approve $235 or $255 million as the Federal payment. The point I would like to make also though is that the Federal grants should not be looked at as something unique to the District.

Mr. WILSON. I agree with that, no argument about that.

Mr. BARRY. Every city, every State gets Federal aid of some kind.

FEDERAL FUNDS REDISTRIBUTED TO THE STATES

Also, I would argue that the $1.4 billion we pay in income taxes to the Federal Government, we do not get but a little more than $750 million back, including the Federal payment, Federal grants, and all Federal aid for the District.

Mr. WILSON. Mr. Mayor, we all have that situation because the Federal budget has to provide for such things as the national defense.

Mr. BARRY. I agree with that. It ought to be in context.

Mr. WILSON. New York tries to claim they pay more than they get back, but they consider all the profits from all of the national corporations—General Motors is based in New York but sells cars in Lufkin. We do not agree that their figures or their rationale is too valid.

Mr. BARRY. I agree. I want to put in context the whole idea of the redistribution of money by the Federal establishment is something that was good for the country. We understand that, those who have more ought to pay more, the government ought to take it and use it for a multitude of purposes so we never get it all back. I am not complaining, you understand it is unfair though to give the impression that the Federal Government is carrying the District of Columbia and paying more than they ought to pay to the District; that is the only thing I am trying to get clear.

FEDERAL SHARE OF LOCAL BUDGETS

Mr. PURSELL. The committee report on page 9 shows all the Federal funds going into the community and also the additional local funds which you indicated that generate local revenue. If you look at that percentage, it is 39 percent.

I suggest that the average Federal dollar going back into most communities through revenue sharing and included is around 30, 33 percent on the average community in this country. So we are talking an almost 10 percent higher increase to Washington, D.C. because of the uniqueness of this community. I would think, because of Mr. Natcher and other members, the committee has been very fair historically over the years in generating more additional funds to the community than normally goes back to our own cities in our own districts, including Detroit.

PERCENTAGE OF LAND OWNED BY FEDERAL GOVERNMENT

Mr. BARRY. Mr. Pursell, I think again, assuming that the national figure is 33 percent and ours is 39, that is about 6 percent. With the exception of Alaska, Wyoming and Montana, the Federal Government does not own and control over 50 percent of the land of the City of New York or the State of New York.

Mr. WILSON. Where did that come from, Mr. Mayor.

Mr. Stokes gets after me very effectively for not having proper factual basis for some of my statements. Where did that 50 percent come from?

Mr. BARRY. Mr. Chairman, what we did——

Mr. WILSON. When was it done?

Mr. BARRY. Last year.

Mr. WILSON. By whom?

METHODOLOGY FOR DETERMINING PERCENTAGE OF LAND OWNED BY CITY

Mr. BARRY. By the planning office. We could give you the data. We took the total acreages of the District. Landlocked, we are a diamond; the District has so many acres in it, in that diamond. We then calculated who owns the acreage, and who controls the acreage. And we then took out of that certain acreages not productive, such as Rock Creek Park and a few others.

When you finally get down to the bottom line, out of all the land in the District, you take streets and alleys out of it, the District has 34 percent of the total land in the District, the total land that is taxable. That is, if you put something on it, you could tax it, or build something on it. The other either is owned or controlled by the Federal Government or is streets and alleys and not usable. That is how we came to that figure.

Mr. WILSON. I want to be able to go along with your statements and I do not want to bore all the other members of the committee. But no city taxes its streets and alleys, and no city taxes its parks or its museums or its cultural center or the many other things that the District gets and does not have to pay for and then wants to tax. But we just have a difference there.

Let's go on with the subject.

Mr. BARRY. But it is important I think. We could give you more precisely how it was prepared from the booklet, exactly how we arrived at those calculations.

[CLERK'S NOTE.—See pp. 515–516 for further testimony on this subject.]

Mr. WILSON. Anything you give me on that you can bet I will read.

ASSESSING FEDERALLY OWNED LAND

Mr. BARRY. Another factor, as to how we come to that conclusion, the District is required under the present law to give an estimated value of the land that is owned by the Federal Government. Every year the assessors go up to the Washington Monument area, mall, Library of Congress, and Walter Reed, and look at the potential market value. It is kind of tough because you never know how much a mall would be if you wanted a mall, if you had just land to sell for a building. But again, that is another piece of data I would share with you which demonstrates the ownership and the value of land in the District of Columbia.

We are not counting streets and alleys or parks or the National Airport in that calculation. We are taking the total land area. We have 34 percent of it that we could use for commercial or residential usage.

Mr. STOKES. Can I ask one other question here?

Mr. WILSON. Yes, sir.

CRIME AND UNEMPLOYMENT

Mr. STOKES. In light of the fact that I come from Cleveland, which is a large urban center and shares many demographic simi-

larities with Washinton, one of the basic concerns I have is the effect or the impact of unemployment in a major city.

In a city like Cleveland you cannot walk the streets at night for fear that some type of violence will happen to you because of the higher crime rate in the inner city.

Mr. WILSON. What is the unemployment in the inner city of Cleveland, Mr. Stokes?

Mr. STOKES. Well, for black males it is in excess of 25 percent. For black youth, it is in excess of 55 percent and rapidly approaching 60 percent. Crime in the inner city is one of the biggest problems, not only in Cleveland, but also in Chicago, Detroit, New York, and any major city of the country. People are afraid to walk the streets. You can walk the streets in the District of Columbia at night without fear of that kind of danger coming to you.

I would just like the mayor to make some comment on it. The mayor is knowledgeable of his city as well as other cities.

Mr. BARRY. Mr. Stokes, I appreciate that. I think you are correct.

In my dialog about the Police Department, it is not to say we should not have that number. I was putting it in fiscal numbers. How it grows. Mr. Natcher has certainly been complimentary and helpful in our efforts there. But we are number 18 out of 26 in terms of reported crimes; we have communities where people are out at night now, they are walking, walking their dog, and relaxing. That is not to say you do not have some incidents, because you are—this is the society. We have more people coming to the city than ever before with conventions and as tourists.

On the other hand, to have that kind of situation does cost money. It costs us $18,000 a year to keep someone in jail. We have a very stringent program of trying to catch people who break the law and those who do break it do get convicted. So you are right about that.

Again the District is a city, it is the Nation's capital and national center. I have tried to carry on like that, being its mayor.

Mr. Chairman, again I hope that the committee members can appreciate my efforts to try to put this out front because this is a good basis to make decisions. I know most of the committee have other assignments in the Congress, they do not spend full time as I do on the District and the budget process; it may be new to some members of the committee. Mr. Natcher is an old pro at it, he has been around for a long time.

I thought it was important to point that out here so we could at least look at it, examine it. We will get some more data to substantiate some of the concerns and things I have here because the reductions to the increases are triggered by one's assumptions about the base of what is there. You have a good deal of what is there, you add to it; if you don't you take from it.

I didn't get specific about the 1979 Supplemental or the 1980 Amendment because I think Gladys can do that. I wanted to give the committee an overview, a basis which to work from as they talk about the additional moneys.

SENATE ACTION ON FISCAL YEAR 1979 SUPPLEMENTAL

Mr. Leahy has marked up the 1979 supplemental.

Mr. WILSON. I did not know he had.

Mr. BARRY. It has now passed the full Senate committee and they are expected to go to the floor of the Senate on Monday to pass the supplemental, which has D.C. in it. There is the thought that on Tuesday or Wednesday there will be a conference between the House and the Senate.

Mr. WILSON. Are you all satisfied with the Senate mark on the supplemental?

Mr. BARRY. We think that is a good direction; it is livable. We can live with the $52 million that was approved.

Mrs. MACK. Out of $76 million that was requested.

Mr. BARRY. Mr. Leahy would appreciate—well, he proposes to have a conference between this committee and his committee to resolve the supplemental question. I hope this committee will look favorably upon what he is doing at this point, and the financial plan problem that is being looked at.

FISCAL YEAR 1980 AMENDMENT

Now the 1980 amendment is in a different posture. Mr. Leahy has not yet marked up the 1980 budget. So he is going to consider both the amendment and the original budget in one package. This committee has marked up the 1980 original budget. We would ask that the committee consider sort of an advisory decision as to the 1980 amendment even though technically you cannot act on it.

I think Mr. Leahy would appreciate some idea where the committee is on the 1980 amendment with the 1980 budget so that he could be somewhat guided. I do not think he wants to be so far out of sync with this committee, because it is the same budget, same people, so he is sensitive to that.

CONFEREES ON SUPPLEMENTAL BILL

Mr. STOKES. That raises a question in my mind. Mr. Chairman. Bill, you can answer this, I suppose. On the supplemental, is it correct no one but the chairman of the committee goes to conference?

Mr. NATCHER. And the ranking minority member as a general rule, yes.

Mr. STOKES. I am wondering, procedurally, if the Chairman plans to have some dialogue with the committee members relative to an expression of the committee's sense of where we ought to be in terms of the conference on the supplemental.

Mr. WILSON. Sure.

Mr. STOKES. Thank you.

Mr. BARRY. At this time, if you want to, any specifics of the supplemental I can get into.

JOBS PROGRAM

Mr. WILSON. I have a couple of questions and then the rest of the committee may have some of you, and then you can go prepare yourself for your difficult conference with Mr. Schlesinger. We will talk to the rest of your people. But tell me how the summer youth employment program is going to work. You are requesting

$11,001,300 and 24 additional positions for 1979 and $13,708,400 and 24 additional people for fiscal year 1980.

Mr. BARRY. Mr. Chairman, Mr. Shannon can get into it more specifically but, generally speaking, the District of Columbia receives through the CETA program enough money to fund 13,500 jobs.

Mr. WILSON. Those are summer jobs?

Mr. BARRY. Yes, summer jobs. CETA funds are divided around the country. We get ours. 13,500 jobs are funded from that source.

We have asked the D.C. Government agencies, these are agencies that are under the oversight of this committee to look into their own personal services lines, personal services budget, and see if they have any way to squeeze out a few dollars to put some young people to work. We anticipate 1400 jobs from this source. The jobs are 25 hours a week at $2.90 per hour under the CETA program for everyone. Under our proposed program it is $2.65 per hour for 14- and 15-year old youth.

MINIMUM DISTRICT WAGE

Mr. WILSON. What is your minimum wage in the District?

Mr. BARRY. $2.90 in general. We have a $3.50 wage for domestic workers and other categories. This category is $2.90. The Federal law requires whichever is higher, the State or the Federal; that is what the minimum wage is.

The Federal minimum wage goes to $2.90, so we are one point higher than the Federal Government's minimum wage, but now we are the same. The private sector will account for 2,000 of these jobs. We are not as happy with that as we ought to be.

GOAL WITH PRIVATE SECTOR

Mr. WILSON. What is your goal with the private sector?

Mr. BARRY. We started with 2,000 and since we did not think we were going to get more, we did not go higher. They had about 3,000 job referrals, but we sorted them out, and ended up with 2,000. We are asking in the supplemental budget which is before you, enough money to fund 8,600 jobs.

We are also asking the Federal Government agencies, they have been very helpful in the past in other sources, to fund 2,600. That is Federal in the sense of the agencies themselves, their own budget. They have summer workers from time to time.

Mr. WILSON. The Federal Government will provide employment for 2,600.

TOTAL NUMBER OF SUMMER JOBS

Mr. BARRY. Let me go back again. The Federal Government, the ones we just finished is about 1400, I am sorry. Let me recap it for you; 14,000 as opposed to 13,500 from CETA, 8,600 from the supplemental we are asking for; 1400 from D.C. Government agencies, out of their own moneys they have already been appropriated; 1400 from the Federal Government, that is agencies that already have appropriated money; 2,000 from the private sector, and 2,600 from miscella-

neous employment sources. There are some nonprofit groups around that may put 4 or 5 people to work, a couple of churches.

Mr. WILSON. How many did you ask for?

Mr. BARRY. 2,600. This is 30,000.

Mr. WILSON. That gives you 30,000?

Mr. BARRY. Right. We are on target. We have registered over 40,000 young people, and for the first time those registers have been computerized. When I became mayor they were done by hand, we did not know how many there were. As people are registered, we know exactly how many are registered, where they live, their Social Security numbers, because you have to have one. We know what school they attend, and what grade they are in school. We know their ages, which means if we want to target our employment to Anacostia or far Northeast, recognizing you do not have jobs for everybody, you can target jobs to where the greatest need is.

We have identified, I think about 28,000.

Mr. SHANNON. 28,600-plus.

Mr. BARRY. Actual job sites as of today. We think with another 4 or 5 days of work to ferret it out, we will have our 30,000 sites. These are sites where people are now ready to go to work if we had the money. We have over 40,000 youngsters registered.

TWO PHASES OF EMPLOYMENT

What happened, once a young person registers and we then identify the job, he or she comes back to be certified and then told where to go to work. We are going to have two phases of employment. June 28 will be our first kick-off next Thursday and then the next one will be July 9.

JOB ORIENTATION SESSIONS

Tuesday and Wednesday we are going to have orientation sessions, 12 sites, around town where parents are going to come, young people are going to come. We are going to talk about the kind of work they are doing, we are going to emphasize good work habits, as coming to work on time; and not having people sitting around doing nothing and getting paid.

We have worked out the payroll. It is a major task to go from 13,000 or 14,000 young people working to 30,000. So we have our payroll people geared up so everybody by and large will get paid on the 13th of July; so we hope to avoid any problem of not getting paid. We are on track with that.

We hope the private sector next year will do a lot more. But the city is just committed to this whole effort. I just pushed everybody I could in my administration to get geared up. They have done a good job I think in less than 4 or 5 weeks, not knowing whether or not we were going to get the money to go forward.

That is where we are.

Mr. SHANNON. Can I make one additional point with regard to the supplemental request which is before you?

Mr. BARRY. Yes.

NO INCOME RESTRICTION FOR LOCAL JOBS PROGRAM

Mr. SHANNON. As you know, the CETA program has income restrictions on the use of those funds. There is a large number of intelligent, highly motivated youngsters that are from nonlow-income families and they just cannot find jobs on their own. We hope that a portion of the funds which we have before you for consideration will be used to hire young people from nonlow-income families. It is a constant cry from parents that are hit from every side by increased costs of energy, increased costs of housing, other kinds of necessities that they need their young people working this summer and they can not find jobs on their own.

Mr. BARRY. I think the universe between the ages of 14 and 21 is 75,000. So even with this major thrust we are not getting at the universe but by so much. About 75,000 people are out here between those ages. We think an additional 12,000 will probably be working in the private sector, 45,000, divided into 75,000, means that we are a little bit more than 55 percent of those who want to work and those in that age group who are available to work.

I think it is significant, and I have appreciated your comments about the need to support a JOBS program. We hope that the committee would continue to have that stand in this particular area. Particularly because it only costs us about $500—how much for each job?

Mr. SHANNON. $560 for each job.

Mr. BARRY. $560. I think it is worthwhile for 8 weeks of work.

TYPES OF JOBS INCLUDED IN SUPPLEMENTAL REQUEST

Mr. WILSON. What sort of work do you anticipate the youngsters will be doing in the jobs funded under the supplemental?

Mr. SHANNON. They will be doing everything from office work to laboratory assistants in area universities. We have, and we can submit it for the record, a listing of the jobs that we have identified.

If you will just look through that list, you will see the various work sites. This list is incomplete but a final one will be submitted to the committee.

Mr. WILSON. That is in your supplemental request?

Mr. SHANNON. That is correct. We prepared this list at Senator Leahy's request and we are still in the process of compiling job sites and specific tasks that they will be assigned for submission later this week.

Mr. BARRY. I will give you an example: Bob Moore will come before you shortly, but he is going to take a number of the young people who have some skills in elementary carpentry, electrical repair, and glazing, and put them to work in our public housing projects, doing minor electrical work, glazing, fixing screens, landscaping, those kinds of things. A significant number will be working in health-related industries, hospitals, other places.

We hope if you will—we were not able to put it together—we were trying to get together a significant number of people working for you, Congress, or others, but we have not had a chance to make those contacts. We hope next year we could get at least one or two

youngsters working in each office to give them the experience as to how Congress works.

JOBS IN D.C. YOUTH ORCHESTRA

Mr. WILSON. What is the D.C. Youth Orchestra?

Mr. SHANNON. The D.C. Youth Orchestra is an orchestra.

Mr. BARRY. Mr. Chairman, it is a program that the public schools have in conjunction with a nonprofit organization called the Youth Orchestra, Incorporated. They take youngsters at the elementary and high school level. They have three levels, junior orchestra, intermediate, and senior orchestra. They play oboes, flutes, violins, bassoons. How about that?

Mr. MCKAY. Is that Petrillo's Farm Club?

Mr. Mayor, I am not critical, but where are we going with these jobs. Are these jobs as musician aides or are we going to pay them to practice in the orchestra?

Mr. SHANNON. No. They will be doing things like compiling the music, putting the music together, and putting it in proper form. With an orchestra of 100 people, you have to arrange the music so when they turn the pages they play the right notes and play them together. That is one of the things they will be doing. They will serve as back-up people to concert masters, to the conductor himself, just kind of getting a feel for essentials other than actual performance.

However, these young people are also interested in the future becoming musicians either as a vocation, certainly as part of their profession.

Mr. BARRY. In that particular case I know a lot about it because I was on the school board when we funded that program. The young people are practicing on their own, they practice every Saturday, every afternoon. But the whole idea of this program ought to be work experience related, where young people can get close to things that may offer them a future, they get the experience whether they like or do not like it. This is in addition. They practice on their own. We think they need to be close to that.

The other option you have is that you could take young people who are doing something they like to do, but then you can take them and put them somewhere where they do not want to work or do not like. Then you have not really worked it out. I think we try to match the interest with the job.

TYPES OF JOBS

Mr. WILSON. There is no menial work that I can see in your list here, except for the people who are going to work for Mr. Moore; is that correct

Mr. BARRY. In our CETA program there will probably be—let me back up. What is menial?

Mr. WILSON. Working with your hands.

Mr. BARRY. No. I think in our Recreation Department there will be a number of aides who will be assistants; recreation aides who will assist senior citizens. I do not know whether that is working with your hands or not.

Mr. WILSON. Building things.

Mr. SHANNON. You will not by and large find those kinds of jobs on that list because in the long deliberation of this process we had to put these young people to work. They had specific skills we had to feed into the various departments. Most of those jobs will be covered under CETA or under the appropriated dollars which the departments already have in hand.

Mr. WILSON. What kind of jobs would they do under CETA?

Mr. SHANNON. You are talking about menial jobs. In terms of working with their hands. The Recreation Department, Dr. Rumsey mentioned to me the other day that they had certain facilities that needed rehabbing; they had some equipment that needed repairing, they had other kinds of tasks with your hands that needed to be done. That kind of program requires planning because you have to have adult supervisors, you have to identify funds for those.

Some of our PSE participants will serve as adult supervisors. We had to identify the young people and their skills, so we had to put that down and put those together in packages. We funded the vast majority of those under funds we already have in hand.

Mr. BARRY. Another job in the Recreation Department will be recreation aides where older kids will supervise younger kids during the summer. So you will see 15 or 20 4- or 5-year-olders out at the wading pool; you will find 1 or 2 summer aides trying to make sure they do not drown——

We operate a lot of parks. A number of them will be doing minor landscape work, cutting grass, cleaning up the parks, fixing basketball courts, putting nets up, doing that kind of work.

You will find at some of the day care centers, and at some of the senior citizen centers, young people who are aides to senior citizens or keep smaller kids. A lot of it is just work-oriented kinds of jobs where people can get a chance to work doing something. But we are very happy that we have gotten a number of specialized needs, where we have taken the skilled levels of some of our young people and matched them up with what an employer needed in terms of those skills, which we are very happy about. That is the first time this year.

Mr. WILSON. Mr. Pursell.

ADULTS WITH-DEPENDENTS JOBS PROGRAM

Mr. PURSELL. I notice the Senate did not fund the portion of the Labor Department program for adults with dependents. I fully support the Summer Youth programs. I think they are worthy programs.

Personally, I think more of those young people ought to be placed in the private sector, not just in your public sector departments. But be that as it may, there are a lot of adults in D.C. who are not working who have dependents and who have families.

I think the committee ought to consider looking at that $53 million supplemental for some shift in some of the other areas to give some dollars to help the adults out there who have families who are unemployed. I consider that an extremely desperate situation. That is a very important issue that we ought to consider.

I like the idea of the young 14-, 15-, 16-year olds working, getting training and some skills. I have not looked at this study to see if it is in the private sector, but I do not think enough of it is, for long-range meaningful jobs. The committee ought to look at that one line item that the Senate did not consider and did not fund.

Mr. BARRY. Mr. Pursell, I would agree. If you notice, the city asked for——

Mr. PURSELL. I see the request.

Mr. BARRY [continuing]. Moneys to fund a program for adults with dependents. We also asked for money for some year-round employment.

Mr. PURSELL. You were recommending 500 men and women at the age of 22 and older with dependents?

Mr. BARRY. Right.

Mr. PURSELL. None of that was funded?

Mr. BARRY. It was not. I do not know the rationale for it, except I think Mr. Leahy was trying to be reasonable, and at the same time be prudent about it. I would like to have had the whole package.

Mr. PURSELL. All I have seen in the media is the big kick on the summer program; that is a great program. But I do not think you should bypass the people out there who have families and are not working. This is more serious to me.

Mr. BARRY. I agree. It is one of the areas about which I have spoken many times. The Post and the Star have put emphasis on the Summer Youth Program. I cannot control what they print. We talk about the whole program when I am interviewed.

Mr. PURSELL. I have not seen one word in the papers.

Mr. BARRY. I can't make them report what I say. I say it all the time, I say all the time we want all of this.

Mr. PURSELL. Would you be interested if we were to review some of those Senate allocations and see if within that dollar figure we might find some dollars for unemployed adults?

Mr. BARRY. Let me say that by the rules of this situation you can't go over what they asked for. I would urge us to be awfully careful about what we take the money from, but certainly the area of jobs for adults is very important.

Mr. PURSELL. I guess what I am asking is what are your priorities?

Mr. BARRY. I could say everything in here. We are serious about adult jobs too.

Mr. PURSELL. You consider that too?

Mr. BARRY. Yes, sir.

Mr. PURSELL. That is all.

Mr. WILSON. Mr. Natcher.

Mr. NATCHER. No questions, Mr. Chairman.

Mr. WILSON. Mr. Stokes.

Mr. STOKES. Thank you, Mr. Chairman.

LEGISLATIVE AND COURT ORDERED SUPPLEMENTAL ITEMS

Mr. Mayor, are there any items in this 1979 supplemental that are related to either court-mandated or legislatively-mandated items?

Mr. BARRY. Yes.

Gladys, do you want to speak to that?

Mrs. MACK. In the supplemental?

Mr. STOKES. In the supplemental.

Mrs. MACK. Yes.

The supplemental contains a total of $20 million for legislative- and court-mandated programs. I would just briefly highlight some of those.

Mr. STOKES. Very well.

Mrs. MACK. There was a lot of discussion yesterday in full committee about the financial management system. A total of $4.5 million is included pertaining to legislation. I would point out that there are requests in the Office of Consumer Protection, and the Office of Rental Accommodations, which pertain to legislation passed by the city. In the Department of Finance and Revenue. We need the funds in order to carry out the laws with respect to tax administration.

Of course the youth jobs that we have talked about also relate to legislation approved by the city.

We have requests for $773,000 for housing programs included in the supplemental that relate to legislation. One of those is a key program of ours; that is the repair program where the city requires owners of rental property to keep the property up to code by forcing the owners to repair the properties.

Mr. WILSON. Why is that included in the supplemental?

Mrs. MACK. It is in the supplemental, that is right, a request of $750,000.

Mr. WILSON. To do what, to inspect the properties to make sure the work has been done?

Mrs. MACK. No. The city would actually make the repairs. Then we would put a lien on the property of the property holder.

Mr. Moore is here, I think he can tell me the law.

Mr. WILSON. That is all right. I was just curious.

Mrs. MACK. We would make the repairs and put a lien on the property for the amount.

We also have included other funds for legislation approved by the city.

We have the funding for the Office of Latino Affairs, and funding for the Minority Business Commission. We also have in the Department of Human Resources one very key legislative item that has come to the attention of all of us, and that has to do with licensing of residential facilities. We are asking for $154,200 in that area.

I would note that that is not funded in the Senate supplemental markup. We have funds for Forest Haven for vocational rehablitation that also pertains to legislation approved by the city.

That takes care of most of the major items.

I would like to submit for the record a chart spelling out specifically those items that are in the supplemental that do relate to city legislation.

Mr. BARRY. Or court cases.

Mrs. MACK. Or court cases, a combination of the two.

Mr. BARRY. Very well.

Mr. STOKES. Fine. Can you give us some idea of the money we are talking about in terms of the court or legislatively-mandated programs?

Mrs. MACK. The total amount is $20 million. I do not know how they break down between legislation and court-mandated.

Mr. STOKES. Can you provide it for the record?

Mrs. MACK. Yes; the information is included on a chart which shows anticipated overobligations that I would also like to speak to.

ITEMS RELATING TO ANTICIPATED OVEROBLIGATIONS

I would also point out that in the supplemental, the total of which is $76 million, is included $53 million of funds that the city needs and has anticipated. The possibility of overobligations exists if those funds are not approved.

LISTING AND NARRATIVE JUSTIFICATION OF SUPPLEMENTAL BUDGET BY CATEGORIES

I also have a listing of those which I would also provide for the committee that details exactly why the funds are needed and the justification for them.

[The information follows:]

CATEGORIES OF INCREASES
ITEMS FOR FY 1979 SUPPLEMENTAL BUDGET

Agency	FY 1979 Amendment	Other Mandatory	Mayor's Initiatives	Anticipated Overobligations	Legislative Requirements	Other Requirements
General Operating Expenses:						
Council of the District of Columbia:						
Criminal Code	.....	71.8	.....	.....	71.8 2/	.....
Committee staff	.....	112.2	.....	112.2	.....	.....
Restoration of CETA supplement	.....	113.8	.....	113.8	.....	.....
Codification of D. C. Code	.....	60.6	.....	.....	60.6 2/	.....
Severance pay	.....	35.0	.....	35.0	.....	.....
Total, Council of the District of Columbia	.....	393.4	.....	261.0	132.4	.....
Office of the Secretariat:						
D. C. Municipal Regulations	.....	74.6	.....	74.6	.....	.....
Administrative service and publication costs	.....	311.4	.....	311.4	.....	.....
Bilingual publication of city documents	25.0	.....	.....	.....	25.0 2/	.....
Office of Documents	.....	109.5	.....	.....	109.5 2/	.....
Total, Office of the Secretariat	25.0	495.5	.....	386.0	134.5	.....
Office of the Inspector General:						
Base restoration	69.5	.....	.....	69.5	.....	.....
Office of Financial Management:						
Depository Act	49.9	.....	.....	49.9	.....	.....
Water and sewer service billing and accounting system	.....	232.6	.....	232.6	.....	.....
Systems Unit base restoration	.....	142.6	.....	142.6	.....	.....
Unified Financial System	.....	4,800.0	.....	.....	4,800.0 2/	.....
Total, Office of Financial Management	49.9	5,175.2	.....	425.1	4,800.0	.....
Office of Planning and Development:						
Washington Civic Center	.....	150.4	.....	.....	150.4 2/	.....
Citizen Participation Unit	.....	.....	77.7	.....	.....	77.7
Severance pay and terminal leave	.....	28.0	.....	28.0	.....	.....
Total, Office of Planning and Development	.....	178.4	77.7	28.0	150.4	77.7

Agency	FY 1979 Amendment	Other Mandatory	Mayor's Initiatives	Anticipated Overobligations	Legislative Requirements	Other Requirements
General Operating Expenses - continued						
Office of Intergovernmental Relations:						
Staff support	.....	.....	22.2	22.2	.....	.....
Office of Consumer Protection:						
Hearing Aid Dealers and Consumer Act	.....	8.6	.....	.....	8.6 2/	.....
Exhause Emission Standards Act	.....	10.4	.....	.....	10.4 2/	.....
Upgrade General Counsel to GS-14	.....	.....	1.9	1.9	.....	.....
Severance pay and terminal leave	.....	18.8	.....	18.8	.....	.....
Total, Office of Consumer Protection	.....	37.8	1.9	20.7	19.0	.....
Rental Accommodations Office:						
Administrative responsibilities under the new Rental Housing Act of 1977 with amendments	107.1	.....	.....	.....	107.1 1/	.....
Data maintenance and retrieval system	24.9	.....	.....	.....	24.9 1/	.....
Total, Rental Accommodations Office	132.0	.....	.....	.....	132.0	.....
Department of Finance and Revenue:						
District's Depository Act	59.5	.....	.....	59.5	.....	.....
Postage increase	.....	45.4	.....	45.4	.....	.....
Residential Property Tax Exemption Act (Homestead Exemption)	.....	49.5	.....	.....	49.5 2/	.....
Real Property Transfer Excise Tax Act (Speculation Tax)	.....	55.9	.....	.....	55.9 2/	.....
Total, Department of Finance and Revenue	59.5	150.8	.....	104.9	105.4	.....
Office of the Corporation Counsel:						
Settlement of Claims and Suits (NTE $1,500 property damage and $5,000 personal injury)	.....	250.0	.....	.....	250.0 1/	.....

Agency	FY 1979 Amendment	Other Mandatory	Mayor's Initiatives	Anticipated Overobligations	Legislative Requirements	Other Requirements
General Operating Expenses - continued						
Department of General Services:						
Steam and electricity	857.7	.....	.....	857.7	.....	.....
Staffing and maintenance of 6th District Station House Addition	.....	74.3	.....	74.3	.....	.....
Supplies and materials - New Court House	38.4	.....	.....	38.4	.....	.....
Space rental and relocation costs	935.0	.....	.....	935.0	.....	.....
Public Property lead elimination program	800.0	.....	.....	.....	800.0 2/	.....
Total, Department of General Services	2,631.1	74.3	.....	1,905.4	800.0	.....
Department of Licenses, Investigations and Inspections:						
Claims for direct repair to water service pipes	.....	150.0	.....	.....	150.0 1/	.....
Public Library:						
Federal steam	174.0	.....	.....	174.0	.....	.....
Department of Labor:						
Summer Jobs for Youth	.....	.....	7,233.7	.....	7,233.7	.....
In-School Jobs for Youth	.....	.....	123.8	.....	123.8	.....
Year-Round Jobs for Youth	.....	.....	2,141.7	.....	2,141.7	.....
Jobs for Adults with Dependents	.....	.....	1,363.5	.....	1,363.5	.....
Jobs for Youth Administration	.....	.....	102.1	.....	102.1	.....
Jobs for Adults with Dependents Administration	.....	.....	36.5	.....	36.5	.....
Total, Department of Labor	.....	.....	11,001.3	.....	11,001.3 1/	.....
Department of Housing and Community Development:						
ADP requirements for Housing Code Enforcement Program	.....	28.3	.....	28.3	..... 2/	.....
Residential Real Property Transfer Excise Tax Act	.....	20.4	.....	.....	20.4 2/	.....
5-313 Repair Program	.....	.....	750.0	.....	750.0 2/	.....
Management and administration support	.....	3.0	.....	.....	3.0 2/	.....
Total, Department of Housing and Community Development	.....	51.7	750.0	28.3	773.4	.....

Agency	FY 1979 Amendment	Other Mandatory	Mayor's Initiatives	Anticipated Overobligations	Legislative Requirements	Other Requirements
General Operating Expenses - continued						
Recorder of Deeds:						
Residential Real Property Transfer Excise Tax ...	.....	113.9	.....	.....	113.9 2/	.....
Board of Elections and Ethics:						
May 1979 Special Election	.....	218.2	.....	218.2	.....	.....
On-line Registration System	.....	.....	24.4	.....	.....	24.4
Total, Board of Elections and Ethics	.....	218.2	24.4	218.2	.....	24.4
Commission on the Arts and Humanities:						
Grants and subsidies	.....	.....	243.0	.....	.....	243.0
Office on Latino Affairs:						
Administrative and program responsibilities under the Latino Community Development Act	.....	.....	39.9	.....	39.9 2/	.....
Minority Business Opportunity Commission:						
Minority Contracting Act	.....	47.3	.....	.....	47.3 2/	.....
Total, General Operating Expenses	3,141.0	7,336.5	12,160.4	3,643.3	18,649.5	345.1
Public Safety:						
Metropolitan Police Department:						
Pension payments	.....	8,398.1	.....	8,398.1	.....	.....
Fire Department:						
Pension payments	.....	3,552.0	.....	3,552.0	.....	.....
Ambulance service	.....	.....	162.8	.....	162.8 1/	.....
Total, Fire Department	.....	3,552.0	162.8	3,552.0	162.8	.....

Agency	FY 1979 Amendment	Other Mandatory	Mayor's Initiatives	Anticipated Overobligations	Legislative Requirements	Other Requirement
Public Safety - continued						
Superior Court:						
Reverse transfer to Department of Transportation	.....	226.8	.....	226.8	.....	.....
Juror fees	.....	525.0	.....	525.0	.....	.....
Witness fees	.....	330.0	.....	330.0	.....	.....
Mental retardation program	.....	62.0	.....	.....	62.0 2/	.....
Computer rental	.....	76.3	.....	76.3	.....	.....
Diversion services to juveniles	100.0	.....	.....	.....	.....	100.0
Total, Superior Court	100.0	1,220.1	.....	1,158.1	62.0	100.0
D. C. Court System:						
Personal services cost, Executive Office	.....	74.0	.....	74.0	.....	.....
Criminal Justice Act fees - mental retardation program	.....	10.0	.....	.....	10.0 2/	.....
Total, D. C. Court System	.....	84.0	.....	74.0	10.0	.....
Public Defender Service:						
Legal representation at Children's Center	22.9	.....	.....	.....	.....	22.9
Pretrial Services Agency:						
Computer services requirements	.....	178.6	.....	178.6	.....	.....
National Guard:						
Personal services funding	.....	50.4	.....	50.4	.....	.....
Department of Corrections:						
Ugast Center	301.0	.....	.....	301.0	.....	.....
Safety equipment	.....	33.0	.....	33.0	.....	.....
Other operating costs	500.0	.....	.....	500.0	.....	.....
Reclassification of correctional officers	.....	359.2	.....	359.2	.....	.....
Lorton Prison College Program	.....	.....	22.0	.....	.....	22.0
Total, Department of Corrections	801.0	392.2	22.0	1,193.2	.....	22.0
Total, Public Safety	923.9	13,875.4	184.8	14,604.4	234.8	144.9

Agency	FY 1979 Amendment	Other Mandatory	Mayor's Initiatives	Anticipated Overobligations	Legislative Requirements	Other Requirement
Education:						
Public Schools:						
Reclassification of food service workers	.....	1,100.0	.....	.....	..... 1/	1,100.0
Substitute teachers pay raise	.....	34.2	.....	.....	34.2 1/	.....
Program for the disadvantaged (Career Education)	.....	322.5	.....	.....	.....	322.5
Program for the handicapped (Special Education)	.....	206.9	.....	.....	.....	206.9
Total, Public Schools	.....	1,663.6	.....	.....	34.2	1,629.4
University of the District of Columbia:						
University College	.....	.....	723.9	.....	723.9	.....
Total, Education	.....	1,663.6	723.9	.....	758.1	1,629.4
Recreation:						
Department of Recreation:						
Wilson Swimming Pool	.....	43.0	.....	43.0	.....	.....
Shaw Swimming Pool	.....	11.6	.....	11.6	.....	.....
Langdon Park, East and West Recreation Center	.....	57.2	.....	57.2	.....	.....
Per diem employees	.....	30.0	.....	30.0	.....	.....
Fairlawn Park - maintenance	.....	10.0	.....	10.0	.....	.....
Total, Department of Recreation	.....	151.8	.....	151.8	.....	.....
Human Resources:						
Department of Human Resources:						
Community Residential Facilities Act:						
Regulation and licensing	52.7	.....	.....	.....	52.7 1/	.....
Central referral	101.5	.....	.....	.....	101.5 1/	.....
Food Stamp Regulations	.....	225.8	.....	.....	225.8 1/	.....
Public Assistance:						
Caseload	7,008.8	.....	.....	7,008.8	.....	.....
Payment level increase	1,708.2	.....	.....	1,708.2	.....	.....
Forest Haven - FY 1979 placements	.....	161.7	.....	161.7	.....	.....
Vocational rehabilitation	.....	70.0	.....	.....	70.0 1/	.....
Interdisciplinary teams	.....	82.0	.....	82.0	.....	.....
Whitman-Walker VD Clinic	.....	.....	25.0	.....	.....	25.0
Total, Department of Human Resources	8,871.2	539.5	25.0	8,960.7	450.0	25.0

Agency	FY 1979 Amendment	Other Mandatory	Mayor's Initiatives	Anticipated Overobligations	Legislative Requirements	Other Requirement
Transportation:						
Department of Transportation:						
Traffic Adjudication Appeals Board	.....	65.1	.....	65.1	.....	.....
Traffic adjudication computer hardware	405.0	.....	.....	405.0	.....	.....
Electrical energy for street lighting:						
a. Increased costs	.....	500.0	.....	500.0	.....	.....
b. Base restoration	.....	440.5	.....	440.5	.....	.....
Traffic adjudication data input	.....	171.5	.....	171.5	.....	.....
Snow and ice control	.....	3,694.9	.....	3,694.9	.....	.....
Total, Department of Transportation	405.0	4,872.0	.....	5,277.0	.....	.....
Washington Metropolitan Area Transit Authority:						
Metrorail debt service assistance	.....	-3,969.4	.....	-3,969.4	.....	.....
Metrobus operating subsidy	.....	+3,969.4	.....	+3,969.4	.....	.....
Total, Washington Metropolitan Area Transit Authority	.....	.....	.....	.....	.....	.....
Total, Transportation	405.0	4,872.0	.....	5,277.0	.....	.....
Environmental Services:						
Department of Environmental Services:						
Water and sewer service billing and accounting system	.....	195.0	.....	195.0	.....	.....
Sludge composting facility, Blue Plains	.....	4,024.0	.....	4,024.0	.....	.....
Operating Camp Station (air quality)	.....	13.8	.....	13.8	.....	.....
Electrical energy - Water Resources Management	.....	949.6	.....	949.6	.....	.....
Landfill contractual services (inflationary costs)	.....	57.9	.....	57.9	.....	.....
Community Residence Facilities	16.1	.....	.....	.....	16.1 1/	.....
Total, Environmental Services	16.1	5,240.3	.....	5,240.3	16.1	.....
Personal Services	7,000.0	9,000.0	.....	16,000.0	.....	.....

Agency	FY 1979 Amendment	Other Mandatory	Mayor's Initiatives	Anticipated Overobligations	Legislative Requirements	Other Requirement
Settlement of Claims and Suits:						
Additional claims	.....	61.5	.....	.....	61.5 1/	.....
Robert J. Pierce	230.0	.....	.....	.....	230.0 1/	.....
Total, Settlement of Claims and Suits	230.0	61.5	.....	.....	291.5	.....
Transition Expenses:						
Office of the Mayor	.....	28.0	.....	28.0	.....	.....
District of Columbia Council	.....	25.9	.....	25.9	.....	.....
Department of General Services	.....	17.8	.....	17.8	.....	.....
Total, Transition Expenses	.....	71.7	.....	71.7	.....	.....
Total, Operating Expenses	20,587.2	42,812.3	13,094.1	53,884.1	20,400.0	2,144.4
Capital Improvements Program:						
Department of General Services	.....	783.4	.....	783.4	.....	.....
Department of Transportation	.....	34,819.6	.....	34,819.6	.....	.....
Washington Metropolitan Area Transit Authority	.....	13,125.0	.....	13,125.0	.....	.....
Total, Capital Improvements Programs	.....	48,728.0	.....	48,728.0	.....	.....

1/ Outstanding claims mandated by law which require approval of funds for payment and critical program priorities to implement existing laws and court orders.
2/ Other critical program requirements mandated by law and court orders which require the approval of funding for implementation.

NARRATIVE JUSTIFICATION

1. Council of the District of Columbia $393.4

Anticipated Overobligations 261.0

As a result of the November 1978 decision by the U.S. Department of Labor concerning the violation of CETA hiring requirements, nine former CETA employees were hired as full-time temporary positions to maintain the continuity of the operation of the Council. Funds are required to pay the salary costs of these 9 employees. The restoration of the CETA supplemental funding denied in the FY 1979 budget is required to meet the personnel costs of the encumbered CETA employees. In addition, funding is required to meet severance and annual leave payments due employees who have been separated during FY 1979. These obligations are currently being incurred and will result in an over-obligation if funds are not approved in the amount of $261,000.

Legislative Requirements $132.4

The Council is required by Public Law 94-386 to prepare and publish editions and annual supplements of the D.C. Code beginning with the 1979 supplement or edition. This function had been previously fulfilled by the Law Revision Counsel under the direction of the Committee on the Judiciary. Funding is essential to publishing the 1979 supplement or edition. The Council on January 2, 1979, assumed jurisdiction over the Titles 22, 23 and 24 of the Criminal Code in accordance with Section 602 (a)(9) of the Home Rule Act. This will include revisions of the City's criminal procedures and incarceration standards.

This request is responsive to the Congressional expectation that the Council's efforts proceed with "rapid progress toward completion of the task" which the Congress began. This staffing request is made after consultation with and examination of the staff deployed by the Congress to perfrom the review of the basic criminal code proposed by the Law Revision Commission in 1978.

Funds in the amount of $132,400 are necessary to carry out the mandates of these two statutory requirements.

2. Office of the Secretariat $520.5

Anticipated Overobligations $386.0

Based on the requirement of the D.C. Codification Act, D.C. Law 1-19, work was begun on the compilation and codification of the rules and regulations for submission to the Council in a "D.C. Municipal Code". This work necessitated the expenditure of funds for which approval of the supplemental is essential to prevent the agency from exceeding its budget authority. In addition, the inflationary increases in telephone costs, publication costs, postage, dues, equipment, supplies and materials, and printing require the approval of funds to meet these uncontrollable cost increases of $311,600.

Legislative Requirements $134.5

In accordance with D.C. Law 2-31, the Bilingual Translation Services Act of 1977, the District is required to provide a Spanish language version of every application, brochure and pamphlet essential to the health, safety and welfare of the Latino residents. The request of $25,000 will provide this translation. Funds are also required to staff and operate an Office of Documents in accordance with D.C. Law 2-319, D.C. Documents Act. This office is required by law to supervise, manage, and direct the preparation, editing, printing, and public distribution of all legal publications of the D.C. Government, including the D.C. Statutes-at-Large, the Weekly D.C. Register, and the D.C. Municipal Regulations (DCMR). The request of $109,000 will adequately staff and operate this office.

3. Inspector General $69.5

Anticipated Overobligations $69.5

The former Municipal Audits Office was instructed by the Council to reduce its staff by one-third without identifying specific positions. One-third of the funding was also reduced without regard to the cost of the twenty remaining positions. This Office was able to bring staff level down to 20 positions. However, funds available were not sufficient to cover those 20 positions. Current projections of actual requirement through September 30, 1979, necessitates the need for $69,000 to meet the payroll cost of the twenty remaining positions.

4. Office of Financial Management $5,225.1

Anticipated Overobligation $425.1

Because of the implementation of D.C. Law 2-32, the D.C. Depository Act of 1977, which authorized the City to deposit funds in commercial banks rather than the U.S. Treasury, the City had to assume the responsibility of check writing, case control and bank reconciliation functions which heretofore had been the responsibility of the U.S. Treasury. This necessitated incurring costs to meet this mandated requirement which costs cannot be absorbed. Also, due to the high priority of implementing the much needed Water and Sewer Service Billing and Accounting System, costs were incurred beginning in January 1979, which costs also cannot be absorbed. The restoration of the base funding for the Systems Unit is necessary to prevent a reduction in force in a unit that is essential to the development of the interim payroll system in connection with the new comprehensive financial management system.

Legislative Requirements $4,800.0

The $4,800.0 is an absolute necessity if the City is to move forward with implementation of the Financial Management System as mandated by the Congress, with the passage of Public Law 94-399.

5. Office of Planning and Development $178.4

Anticipated Overobligation $28.0

Severance pay and terminal leave is a one-time cost requirement for the former Director of the Office of Municipal Planning. These costs must be paid and will result in overobligation if not approved.

Legislative and Other Requirements $150.4

The funding for the Washington Civic Center is required to meet the personnel and operating expenses for the administrative staff of the Center. Failure to approve this request would delay the development of planning and promotional support for the Center.

6. Office of Intergovernmental Relations $22.2

Anticipated Overobligation $22.2

This Office has been severely understaffed and it has been necessary to use CETA employees to carry out its mandates. In order to maintain the continuity of the operation, the Office could not release its CETA employees as of March 31, 1979 as required by Federal law and regulations. These five persons were placed in temporary positions and funding is required to prevent an anticipated overobligation.

7. Office of Consumer Protection $39.7

Anticipated Overobligation $20.7

Severance pay and terminal leave costs have already been incurred for the Administrative Officer whose position was abolished. In addition, the position of the General Counsel has been upgraded in accordance with Civil Service regulations and approved by D.C. Personnel Office. These funds cannot be absorbed and approval of the request of $20,700 is necessary to avoid an overobligation.

Legislative Requirements $19.0

Funding is required to implement D.C. Law 2-33, the Hearing Aid Dealers and Consumer Act, which requires the Office to issue and renew certificates of registration for businesses engaged in the practice of fitting and selling hearing aids and to implement D.C. Law 1-32, the Exhaust Emission Standards Act, which requires the Office to monitor and investigate complaints of repair shops that repair automatic emission systems. Funding is necessary to implement these two laws.

8. Rental Accommodations Office $132.0

Legislative Requirements $132.0

The funds to implement D.C. Law 2-54, the Rental Housing Act of 1977, have never been approved at a level to carry out the new requirements of this law. Not only have the staffing and operating costs been inadequate but the failure to establish a data maintenance and retrival system to accommodate the over 750,000 pieces of paper on file in this office has hampered the expeditious handling of cases causing a delay in the rendering of decisions. The approval of the total funding request of $132,000 is absolutely essential to enable this office to carry out its mission and responsibilities.

9. Department of Finance and Revenue $210.3

Anticipated Overobligations $104.9

In accordance with D.C. Law 2-232, the District was required to deposit funds in commercial banks rather than the U.S. Treasury. To implement this law the Department employed four persons on a temporary basis and purchased equipment to provide the checkwriting, case control and bank reconciliation functions. Absorption of these costs are not possible and non-

approval of the $59,000 will result in an overobligation. The funding of $45,400 is absolutely necessary to meet the inflationary cost of postage required to mail the checks, tax bills, forms and information relating to the City's tax laws.

Legislative Requirements $105.4

D.C. Law 2-45, the Residential Tax Relief Act of 1977, requires the processing of affidavits of home ownership and occupancy be screened and entered into a data base annually, in addition to the processing of 2,000 cooperative housing exemptions. D.C. Law 2-91, the Residential Real Property Transfer Excise Tax Act of 1978, requires the computation of taxes, audits to assure proper payment of taxes, extensive research and correspondence and the maintenance of voluminous records. Funding is required in order to enable the Department to implement these laws.

10. Office of Corporation Counsel $250.0

Legislative Requirements $250.0

Approval of this request is absolutely necessary in order to enable the City to make payment in settling claims and lawsuits not to exceed $5,000. These cases have been settled and are awaiting payment pending approval of these funds.

11. Department of General Services $2,705.4

Anticipated Overobligation $1,905.4

The latest Departmental projections of steam and electricity cost indicate that the Department's original estimates of total requirements are accurate as presented in the supplemental request. Current expenditures for utilities are at a rate which will require the supplemental funding requested of $857,700 to meet the rate increases.

The funding requirement for staffing and maintenance of the 6th District Station House is necessary in order to prevent deficit spending. The Station House was opened in September and staff was deployed from other facilities. However, this was not satisfactory because other facilities were not properly maintained. This resulted in the hiring of temporary employees to maintain the 6th District Station House.

Space rental requirements are currently being obligated at a rate which will require the full supplemental request. Space leases are contractual requirements and cannot be terminated and the relocation costs are mandatory. The Department cannot absorb any of these costs and approval of the request is absolutely necessary to meet these unbudgeted requirements of $1.9 million.

Legislative Requirements $800.0

The implementation of D.C. Law 2-28, the Public Property Lead Elimination Act, is essential if the City is to embark upon a program to eliminate lead paint in all public buildings frequented by the youth of our City who are six years of age and under. This request will allow the removal of lead paint in approximately 25% of Public Schools and a portion of the City-owned public housing units and approval is essential.

12. Department of Licenses, Investigations and Inspections $150.0

Legislative Requirements $150.0

The City is legally required to settle claims for direct repair of water service pipes, pursuant to D.C. Law 1-98. This law states that the District compensate property owners for any expense incurred at the direction of the District for direct repair of water service pipes or

building sewer during the period 1974 through earlier 1977. Claims equaling $150,000 have been made and approved and are being held for payment by the Department pending Congressional approval of these funds.

13. Public Library $174.0

Anticipated Overobligation $174.0

The increased cost of steam in heating the Martin Luther King Memorial Library is the result of a 44 percent rate increase and an increase in consumption use. The Library has already experienced an obligation of $170,800 in steam cost through the third quarter of FY 1979. These costs cannot be absorbed and approval of these unbudgeted funds are necessary to prevent an overobligation.

14. Department of Labor $11,001.3

Legislative Requirements $11,001.3

The unemployment rate for youth between the ages of 16 and 24 approaches 7% including both in-school and out-of-school. This rate increases in terms of the minority youth population. The funding of the Youth and Adults with Dependents Employment programs are essential as the city moves forward to provide appropriated dollars to attack this unemployment crisis.

15. Department of Housing and Community Development $800.7

Anticipated Overobligation $28.3

The continuation of the ADP contractual services of providing housing code violations and management reports to carry out the enforcement of housing code violations will occur in August 1978. The approval of the supplemental request of $28,300 is required to meet this expenditure and avoid an overobligation.

Legislative Requirements $773.4

The approval of the $750,000 for the 5-313 Repair program will enable the city to correct housing code violations in approximately 300 cases to restore these properties to habitable conditions. A revolving fund will be established so that as the special tax assessments are collected from the property owners they will be deposited in the fund to be used for the same purpose again. This program is vital to maintaining the housing stock in the city. The funding to implement D. C. Law 2-91, the Real Property Transfer Excise Tax Act, is required to enable the Department to provide the inspection and certification functions associated with the law.

16. Recorder of Deeds $113.9

Legislative Requirements $113.9

The supplemental request of $113,900 is extremely vital to the implementation of the requirements of D. C. Law 2-91, the Residential Real Property Transfer Excise Tax Act.

It consists of $28,900 to fund eight (8) positions - positions necessary to fulfill the stringent examination classification and recordation requirements of the Act.

The remaining $85,000 will be utilized to install a microfiche system. Because the current record-keeping system is outdated and overburdened, it makes the District of Columbia vulnerable to legal actions should these records be inadvertently lost, stolen or destroyed.

17. Board of Elections and Ethics $218.2

Anticipated Overobligation $218.2

The special election to fill the vacancies on the City Council and Board of Education was held in May of this year. Obligations were incurred in support of this election and funding is not available to absorb the costs. Approval of these funds are essential to prevent this unbudgeted but required obligation.

18. Office on Latino Affairs $39.2

Legislative Requirements $39.2

Funding has never been approved to implement D. C. Law 1-36 which established the Office on Latino Affairs. This funding is necessary to provide the staffing and operating costs to provide technical and planning assistance to the Latino community.

19. Minority Business Opportunity Commission $47.3

Legislative Requirements $47.3

D. C. Law 1-95, established the Minority Business Opportunity Commission to oversee minority participation in contracting for the purpose of achieving equal opportunity in the allocation of contracts as well as financing and bonding minority business enterprises. Funding of this Commission is necessary if the mandates of this law are to be carried out.

20. Metropolitan Police Department $8,398.1

Anticipated Overobligation $8,398.1

Pension payments through May, 1979 total $33,542,600; current budget authority for these payments is $40,351,700. The average monthly pension roll in fiscal year 1979 through May is $4,183,200. Assuming the June through September pension rolls are paid at that average, pension payments will be overobligated by $9,923,600. This projected overobligation does not take into account average monthly pension growth. Therefore, approval of this supplemental request is mandatory.

21. Fire Department $3,714.8

Anticipated Overobligation $3,552.0

Pension payments through May, 1979 total $13,381,900; current budget authority for these payments is $6,076,100. The average monthly pension roll in fiscal year 1979 through April is $1,682,400. Assuming the June through September pension rolls are paid at that average, pension payments will be overobligated by $4,035,400. This projected overobligation does not take into account average monthly pension growth; therefore, approval of this supplemental request is mandatory.

Legislative Requirements $162.8

Ambulance Service $162.8

Based on the City's critical need for increased Emergency Ambulance service, funds are required to add three additional ambulance units. The approval of these funds will provide for the purchase of one new ambulance and put two reserve vehicles into operation with the use of overtime funds.

22. Superior Court $1,220.1

Anticipated Overobligation $1,158.1

Juror Fees: ($525.0)

Juror fee payments through May, 1979 total $1,179,800; current budget authority for these payments is $1,340,000. The average monthly juror payments is $173,500 at the increased juror fee rate effective January, 1979. Assuming the June through September juror rolls are paid at that average, juror fees will be overobligated by $524,800; therefore, the approval of funds are necessary to prevent an overobligation.

Witness Fees: ($330.0)

Witness fee payments through May, 1979 totals $560,000; current budget authority for these payments is $735,000. The average monthly witness payment is $96,200 at the increased fee rate implemented January, 1979. Assuming the June through September witness rolls are paid at that average, and a $115,000 reserve for claims processed subsequent to the close of the fiscal year, witness fee payments will be overobligated by $324,000; thereby requiring the approval of the supplemental request.

Reverse Transfer to DOT: ($272.2)

Denial of this request will result in an overobligation as these persons have been on-board in temporary positions since the beginning of fiscal year 1979. The positions were transferred to the Department of Transportation with the implementation of the Parking Enforcement Program

but the people were not transferred because they performed functions unrelated to the parking program.

Computer Rental: ($96.3)

Lease of computer equipment has been executed and legally binding. Denial of this request will result in an overobligation in computer rental funds, as the lease calls for monthly payments of $43,500, totaling $522,400. Available funds for this lease total $426,100.

Legislative Requirements $62.0

The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978, D. C. Act 2-297, has been passed. The new law requires that the Court hold hearings within 180 days after enactment on approximately 1,000 cases of persons now held in various institutions, such as Forest Haven. This represents the implementation of the first phase of the legislation.

The Court's budget, as presently constituted, cannot absorb the costs necessary to implement this legislation. It is estimated that the Court will require a total of $62,000 in additional funding for nine positions and related operating costs in order to implement this program in fiscal year 1979.

23. D. C. Court System $84.0

Anticipated Overobligation $74.0

The Executive Officer has been appointed and the other two positions are in the process of being filled. Overobligations will occur if funds are not approved. Funding previously approved for these positions has been used to meet other personnel requirements as within-grade absorptions etc.

Legislative Requirements $10.0

The Mentally Retarded Citizens Constitutional Rights and Dignity Act of 1978 (D.C. Act 2-297) has been passed. The Act requires the appointment of counsel in all cases where a commitment under the Act is sought and authorizes the payment of such counsel from Criminal Justice Act funds. It is estimated that $10,000 in additional funding will be necessary to support the requirements of this legislation in fiscal year 1979. The estimate assumes 200 commitment cases at $50 per case.

24. Pretrial Services Agency $178.6

Anticipated Overobligation $178.6

Funds in the amount of $178,600 are requested for the continued operation of the computerized record system. This system was developed and operated with federal funds which expired in March, 1979. There are no funds in FY 1979 to continue to reimburse the Police Department for the operation of the system, and the Police Department has officially notified the Pretrial Services Agency that the services presently provided will be terminated if funding is not forthcoming.

As the Agency is totally dependent on its automated record-keeping system, a crisis exists not only for the Pretrial Services Agency, but for the entire Criminal Justice System which makes use of the system's data base. Without access to its data base, the Agency would be seriously hampered in its ability to provide information needed to set pretrial release conditions for the 25,000 arrestees processed through the courts

annually. There would be no way to provide follow-up services to releasees or report violations of release conditions to the court. For these reasons and because the Agency is a key component of the City's effort to develop an Offender Based Tracking System (OBTS), a supplemental appropriation is vital.

25. National Guard $50.4

Anticipated Overobligation $50.4

Title 39 of the D.C. Code places specific requirements on the Commanding General of the District of Columbia National Guard to perform functions and carry out responsibilities not provided for in support funding from the Department of Defense. Personnel funds in the current FY 1979 appropriation are insufficient to maintain the current level of employees which severely impacts on the ability of the D.C. National Guard to provide the services to the City. The rate of spending for the National Guard is significantly underfunded, and an increase in personal services funding is needed to accomplish mandatory functions where costs are not recoverable from the Federal Government. The situation grows more severe each year that the budget increase rate does not keep pace with the mandatory inflation in salaries and benefits. The supplemental increase of $50,400 is necessary in fiscal year 1979 because the need has grown to the extent that it is beyond the City's reprogramming authority. It is essential that funds be approved to sustain the employment level of 19 filled positions.

26. Department of Corrections $1,193.2

Anticipated Overobligation $1,193.2

Ugast Center: ($301.0)

Pursuant to judicial and executive directives, the City began a psychiatric treatment program in 1976 for those individuals in pre-trial detention status with significant psychiatric abnormalities. The facility is located in the Ugast Building on D.C. General Hospital grounds with medical treatment provided by the Department of Human Resources (DHR) and security coverage provided by the Department of Corrections (DCDC). A total of 26 Correctional Officers is required for seven-day, 24-hour coverage. Costs are being incurred to provide this coverage and failure to approve the supplemental request will result in an overobligation.

Safety Equipment: ($33.0)

The Department has been required to install certain fire safety apparatus by the Fire Department to be in compliance with fire regulations. This equipment is being installed at the various detention facilities and at the Lorton Reservation. Supplemental funding is required to prevent an overobligation of these one-time costs.

Other Operating: ($500.0)

These funds are absolutely necessary to meet the inflationary increase in the cost of utilities, oil, resident clothing, and supplies and materials to maintain the inmate population at the city's detention facilities. These mandatory costs are being incurred and the failure of the approval of these funds will result in an overobligation.

Reclassification of Correctional Officers: ($359.2)

The reclassification of the correctional officers went into effect

in June, 1978 after being approved by the Civil Service Commission and the D.C. Personnel Office. The Department is currently paying the officers at the higher rate and failure to approve these funds will result in an overobligation. Absorption of these funds is not possible without serious impact on program operations.

27. Public Schools $1,663.6

Legislative and Other Requirements $34.2

The Public Schools has potential savings of approximately $10 million as a result of the teachers' strike. These funds can be used to fund the supplemental request. The approval of the funding for the substitute pay is essential in order to authorize the payment. Although the Board of Education has approved this pay increase, the Public Schools administration has not approved the funding for authorization of payment. Approval of this request is essential to the substitute teachers receiving this pay increase.

28. University of the District of Columbia ..... $ 723.9

Legislative Requirements 723.9

The University College, one of the six colleges in the University, was established as a new component of the new consolidated University. One of the main thrusts of this College is to provide remediation for that portion of the freshman population that suffers from the specific academic deficiencies in the basic skills. A special summer 1979 program of remediation courses in mathematics and english will be provided to freshman who will be

admitted during the fall semester. The emphasis will center on diagnosing and upgrading skills in mathematics, English and reading. This request is essential to implementing this pilot program as the city moves forward to expand its educational opportunities to the young people of our community.

29. Department of Recreation $151.8

Anticipated Overobligation 151.8

Costs are being incurred for the operation of the Wilson Pool and the Langdon Park West Recreation Center. The Shaw Pool is scheduled to open sometime during June or July. Maintenance costs are also being incurred to maintain the Fairlawn park. The Department is in the process of hiring the workers at the Washington Highlands, Terrell, Wilkinson, Friendship and Barry Farms Recreation Centers. As the summer approaches these per diem employees are essential to extending the hours of operation of these facilities during the week and on the weekend in an area of the city that has a high density of the youth population. Failure to approve the total supplemental request of $151,800 will will result in an overobligation as these funds cannot be absorbed by the Department.

30. Department of Human Resources..... $9,410.7

Anticipated Overobligation..... $8,960.7

Public Assistance Payments -($8,717.0)

Unless the FY 1979 Supplemental request of $7,008.8 thousand to support an estimated caseload of 30,758 AFDC cases and an estimated 6,076 GPA cases is approved, funds will not be available to make payments to these clients for the months of August and September, 1979. For the first eight months of FY 1979, the average monthly payment in appropriated funds has been $4,650.7 thousand per month. FY 1979 appropriated base funds, excluding the supplemental request, is insufficient to support the current number of clients receiving AFDC or GPA benefits at the existing level of assistance.

The current payment level (90% of the February 1973 cost of living index) was established July 1, 1976. Since 1973, the cost of living index has increased, for a family of four, from $349 to $512 per month (a 46.7% increase), while the payment has remained constant. The $1,708.2 thousand requested in the FY 79 Supplemental will provide for an increase in the payment level of approximately 10%, effective July 1, 1979. Without this increase a family of four will be required to live on a payment of $314.10 per month. The approval of these funds are necessary to prevent an overobligation as these payments are required to be made.

Forest Haven Placements and Interdisciplinary Teams -($243.7)

U.S. District Court Judge Pratt has ordered the placement of 60 residents at Forest Haven in the least restrictive most suitable community setting in Fiscal Year 1979. Of the 60 court ordered placements, six have already been moved into the community and the Department is moving to place the remaining 54 residents in group homes. In addition, the Interdisciplinary Teams

are performing the Court ordered assessments, individualized treatment plans and exit plans for the 60 Forest Haven residents. Expenditure of these funds will result in an overobligation if the supplemental is not approved.

Legislative Requirements $450.0

Central Referral and Monitoring - ($101.5)

This supplemental budget request of $101,500 is essential to comply with D.C. Law 2-35, the Community Residential Facilities Licensure Act, which provides for licensing of community residential facilities.

DHR is mandated to regulate, rate and monitor all adult placement facilities that meet the licensing requirements for Skilled Nursing Facilities, Intermediate Care Facilities, and Community Residential Facilities. Since the functions and responsibilities of the Central Referral Bureau have not been previously provided for in appropriated monies, a minimum of 10 positions and $101,500 is required to implement this program for the remainder of FY 1979. Approval of this funding is critical to the City's effort to regulate these facilities and bring them up to code.

Food Stamp Regulations - ($143.3)

Unless the FY 1979 Supplemental request for thirty eligibility workers and $143.3 thousand is approved, the City will not be in compliance with the new regulations of the Food Stamp Act of 1977, specifically the new requirements pertaining to expedited processing of households in immediate need; services on demand; and the requirement for agency to make home visits. It will also be impossible for existing food stamp staff to make the required number of recertifications due each month resulting in the possible imposition of fiscal sanctions by USDA.

Additionally, assuming each worker can do five applications per day, approximately 150 persons applying for food stamps will not be served each day.

The new regulations also impose increased collection requirements. Without the additional resources needed to provide extensive collection efforts in this program, the Department will be unable to recover these monies in a timely manner. Such efforts, in order to be successful, should be initiated as soon as any irregularities are discovered. The District of Columbia will be hampered seriously in implementing a timely recovery program if the staffing request is disallowed at this time.

31. Department of Transportation..... $5,277.0

Anticipated Overobligation..... $5,277.0

The Traffic Adjudication Appeals Board has begun operations in 1979. This Board is an integral part of the administration adjudication process as stated in the Traffic Adjudication Act of 1978 and is required to hear all appeals from motorists concerning a hearing examiner's findings or penalty. Failure to approve this request will result in an overobligation of $65,100.

The Department is also incurring costs for the computer hardware and the traffic adjudication data input in support of the Traffic Adjudication Program. The $405,000 requested for the computer hardware is for contractual costs to provide the data processing capability and the $171,500 is required for key punching services for traffic tickets.

The Department is currently underbudgeted to pay the mandatory electricity cost associated with street lighting. The Department is required to make these payments and failure to approve the request of $940,500 will result in an overobligation.

The costs for snow and ice control this past winter resulted in an expenditure of $3,998,200, of which $303,300 was currently available for this program. The balance of $3,694,900 cannot be absorbed and without the approval of these funds, the Department will be in a serious financial trouble.

Failure to approve all of these will result in an overobligation of over $5 million for the Department.

32. Environmental Services $5,256.4

Anticipated Overobligation $5,240.3

Water and Sewer Service Billing and Accounting System ($195.0)

The water and sewer service billing and accounting system developed by Touch Ross Company for the Financial Oversight Commission is now operating and funds are being obligated. This computerized system will assure timely water and sewer service billing and accounting. The request of $195,000 is required to prevent the overobligation of funds as these costs cannot be absorbed.

Sludge Composting Facility, Blue Plains ($4,024.0)

As a result of the court order to build a 275 ton per-day composting facility at Blue Plains by February 15, 1979 to be operated at least until September 1979, the City used capital outlay funds on an emergency basis to build this facility. Since it is anticipated that this facility will be a temporary operation, operating funds are requested to be made available for this purpose.

Electrical Energy and Landfill Contractual Services, Inflation ($1,007.

Funds are required to meet both the inflationary increase in electrical energy for water resource facilities of $949,600 and the inflationary increase in the rental of essential equipment for the landfill operation at Lorton of $57,900. These costs are being incurred and failure of approval of these funds will result in an overobligation.

Operating Composting Station ($13.8)

On January 1, 1979 the EPA transferred the Air Pollution Monitoring Building to the District. The building will make possible continued laboratory support of air monitoring equipment as well as provide other vital needs to the Department. These funds are necessary to provide the operating costs such as supplies, electricity, etc.

Legislative Requirements $16.1

The approval of these funds are absolutely essential to the evaluation of community residence facilities in accordance with D.C. Law 2-35, the Community Residential Facilities Licensure Act. This request is essential to the health and safety of the aged members of the community who are being exposed to conditions that endanger their lives in facilities that are not meeting code standards.

33. Personal Services $16,000.0

Anticipated Overobligation $16,000.0

The $16.0 million for personal services is required to provide funds for the October, 1978 pay raise now in effect. The total cost of the pay raise is $41,610,600 and additional funding is required in the amount of $16.0 million over the amount of $25,610,600 appropriated in the regular FY 1979 budget.

Without supplemental funding in the amount of $16.0 million, the City would close out FY 1979 with a deficit as this amount cannot be absorbed.

34. Settlement of Claims and Suits $291.5

Legislative Requirements $291.5

Approval of this request is necessary to enable the City to make payment in settling claims and lawsuits in excess of $5,000. The cases have been settled and are awaiting payment pending approval of these funds.

35. Transition Expenses $71.7

Overobligation $71.7

These costs are associated with the change in administration of both the Mayor and City Council. These costs have been incurred and an overobligation will exist if these funds are not approved.

Capital Improvements $48,728.0

1. Department of General Services $783.4

New Court Facility - Project No. 24-51 ..... $783.4

This request is to make settlement on six construction contracts resulting from change orders and claims on the construction of the project. Every effort was made to construct the project within the $40,000,000 appropriated for construction including the elimination of items from the final design. However, there were some unanticipated changes which resulted in cost overruns necessitating this request. Approval of these funds is necessary to make payment for work completed.

2. Department of Transportation $34,819.6

a. Relocation of Road Test Facility $230.0

Approval of this request is absolutely necessary to relocate the Road Test Facility now located in Square 491 which has been sold to the Pennsylvania Avenue Development Corporation for the Canadian Chancery. Because of the schedule of the Canadian Chancery development, it is essential that the City vacate the current site promptly and relocate to the old Harmony Cemetery site adjacent to the Rhode Island Metro Station.

b. Project Recast $35,589.6

As a result of internal and external accounting problems, cost escalations due to inflation, and the lack of adequate budgeting for approved projects, the D.C. Department of Transportation requires a redirection of $28,475,700 from existing projects with surplus budget authority, and new budget authority of $34,589,600 to cover outstanding prior year obligations. Neither action will increase the City's total borrowings or add to debt service costs, but they will enable the Department of Transportation to balance or close out its existing accounting records before the City's new comprehensive financial management system is installed.

3. Washington Metropolitan Area Transit Authority $13,125.0

a. Metro Rail Capital Program $13,125.0

The funds identified above will provide the District's share of the local match required for the Authority's FY 1979 construction program. They will also be used to secure approximately $150 million in Federal grant funds for FY 1978 which would otherwise be lost to the region and to accomplish two necessary add-ons to the rail system installation of a knockout panel at the Friendship Heights Metro Station and modifications to the fare gates to accommodate a reduced fare program for District school children. The costs for each of these items will be as follows:

Item	Amount
FY 1978 carry over	$9,300,000
FY 1979 program	8,100,000
Friendship Heights Knockout Panel	80,000
Faregate Modifications	12,000
	17,492,000
Credits for Metro Rail Capital Construction	(4,367,000)
FY 1979 Supplemental Request	$13,125,000

Approval of the entire FY 1979 Supplemental Request for WMATA is contingent upon passage of the Mayor's request to raise the District's authorized ceiling for rail construction by $169.9 million to $439.6 million. Public Law 91-143, effective December 9, 1979, as amended by P.L. 92-349, effective July 13, 1972, must be amended to provide for increased District and Federal contributions for the rapid rail system. This action is necessary becuase the District's $8,353,500 appropriation for rail construction in FY 1978 exhausted the previous authorized ceiling of $269.7 million.

SUMMER YOUTH PROGRAM BY XEROX CORP.

Mr. STOKES. Mr. Mayor, a few days ago the Xerox Corporation announced a program in which they are trying to make some impact upon a large number of black youth or unemployed and accordingly are giving the Labor Department a direct grant. They named several key cities in the country where they are trying to make some impact. Cleveland received about 32 jobs out of it, a relatively small amount. Did you get any of those jobs in your summer youth program?

Mr. BARRY. We are getting about 80.

Mr. STOKES. 80?

Mr. BARRY. Yes.

COMPLIMENTING MAYOR ON YOUTH EMPLOYMENT PROGRAM

Mr. STOKES. Just for the record, I might compliment the mayor for this ambitious Summer Youth Program he has innovatively initiated for his city.

You know, Mr. Chairman, one of the most tragic problems facing the nation today is a large number of inner city, mostly minority youth who are unemployed. Nationally, black youth are unemployed in excess of three times the rate of white youth. What it has created is a situation that William Raspberry wrote about last year. In his column, he talked about the large number of black youth who go from adolescence into adulthood without ever having a job.

Mr. WILSON. I read that column.

Mr. STOKES. Right. As I said, it is a national problem.

They do not have Social Security, become adults without ever having a Social Security number, do not know anything about reporting to a job on time or anything connected with the work ethic; the value of work; or the contribution one makes through being an employable human being.

So, I think what the mayor is doing here should certainly be commended. I just wish we had some mechanism to impact upon Cleveland the same way.

Mr. BARRY. Thank you, Mr. Stokes.

Maybe one day in the future I might have some greater authority than I have now.

Mrs. MACK. You never told us.

Mr. MCKAY. The field is getting a little crowded.

Mr. WILSON. Those announcements should be made in the caucus room.

Mr. STOKES. Nothing further.

Mr. WILSON. Mr. McKay.

PROVIDING MEANINGFUL JOB EXPERIENCES

Mr. MCKAY. I think it is important that young people get a chance to work and learn how to work. But I have some concern that maybe we are just providing them with a little money and we are not giving them work to do. The reason I say this, is a year ago my own son got a summer job and it lasted about two weeks when he said, "I can't take it any more. I am supposed to be out there

cutting lawns. So I go out and cut them, and I am through in about two hours. I go back and say, 'What else do you want me to do?' They climb all over me and say 'That job is supposed to take you all day'."

He said he could not take any more of that and he quit. Maybe some can twiddle their thumbs, sit around and look at the lawns, but if that is what we are doing for our youth, we are not doing anything. I would hope when we give jobs to our youngsters, under the kind of program that you are talking about, we should provide adequate structure to it. We should give them good and productive work to be done, and a time frame in which to do it.

Mr. BARRY. Let me indicate to you that before I ran for the school board or council and mayor, I had put together an organization called Pride, Incorporated, which stressed self-help and stressed self-development. We have emphasized to all of the participants and to the people who are employing these young people that we are serious about work.

Matt Shannon and his staff over at the Department of Labor have had two or three orientation sessions with all of the persons who are hiring the youth. In fact, we made it a requirement that if you are a nonprofit organization or if you are a private company and you want to put young people to work through our program, you have to come to the orientation so you can get the message from us that this is serious business, this is not just a sit-down kind of program. So we have done that.

ORIENTATION SESSIONS FOR YOUTH

As I said earlier, all of the participants who participate, starting on Monday, will go through a one and a half hour orientation session where we will talk about work habits, dress, work ethics, etc. They are doing this on their own time. They do not start work until next Thursday. They are coming on Monday, Tuesday, Wednesday, to get this orientation.

We have also said if they do not come to the orientation, the likelihood is they will not get a job. If you do not think enough of the job situation to come and at least learn more about it, we are not sure they particularly want to work. I agree with you. I am not going to say to you or anyone else here that there will not be some instances where you will find some young people doing false work, I am not going to say that, because I would not be straight and honest with you. I am going to make some personal tours myself and invite you to come with us, unannounced or announced, to be sure they are working.

DEPARTMENT HEADS INVOLVED

We had a cabinet meeting this morning before I came here. I emphasized to the department heads they are to get personally involved with this program, to make sure workers they have in their departments are properly supervised, that they are working, and doing work that is prescribed. I agree with you we need to do it that way.

Mr. McKAY. I can remember when the old CCC had some caps out there. I think one of their suggestions was kind of a quasi-military design.

Mr. WILSON. That is right.

Mr. McKAY. It was not as rigid as the military. But it had certain elements that began to impress them, and they had certain deadlines to meet. They were not all perfect, no question about it. But they were beginning to learn what it was, that you had to put forth some effort; sometimes it was a strain, sometimes you did things you did not like to do, but you did them.

JOB DISCIPLINE

If we do not have some of that discipline, we are not going to have any productivity. Anyway, that is a little discussion I thought I might mention in the hope that we start moving to train kids. Mr. Mayor, your job is not all sweet.

Mr. BARRY. That is for sure.

Mr. McKAY. There is a lot of pain associated with it.

Mr. BARRY. I agree with you, that is for sure.

Mr. McKAY. Well, they have to learn that sometimes experiences in life are not just as nice as we want them, there is a lot of pain, discomfort, and so on.

RENTAL PROPERTY REPAIR PROGRAM

Another question. You referred to the $750,000 for repairs that will correct housing code violations in buildings where private owners refuse to make repairs. How much of that do we have in the city? I recall from a couple of years ago, Mr. Chairman, that in a report you mentioned something like, and I may be completely off and confusing it with another number, but something like 10,000 units in the city that were vacated. Are these funds to be used for those units?

Mr. BARRY. Bob Moore. This is Robert Moore, the Director of the Department of Housing and Community Development. He was in Houston about three years.

Mr. WILSON. Did a good job, too.

Mr. MOORE. Six years.

Mr. BARRY. I had to get Houston in there.

Mr. McKAY. But you had better put the right picture in the paper.

Mr. MOORE. Mr. Mayor, Mr. Chairman, members, that is our 5-313 program where our housing code inspectors inspect the property, find violations and, through due process, it takes a long time before that gets into court and sometimes the landlord just refuses to make repairs.

Mr. McKAY. These are court-related then?

Mr. MOORE. They are court-related.

Mr. McKAY. This $750,000 is court-related?

Mr. MOORE. This $750,000 will be used when a violation of law occurs, which has been outstanding a significant period of time, and an owner after given proper notification by the District refuses to make repairs. The District can use the 5-313 Building Repair Program for building repairs, utility repairs, etc., essential to the

health, safety and welfare, in both emergency situations and in routine repairs when an owner refuses to make such repairs.

For example, the landlord may not be paying the utilities. We have a situation where Pepco, is being owed almost half a million dollars by a group of landlords and is threatening to cut off the electricity. In that case the District goes in, we file our violation, and we put the electricity back on. Before all the food can spoil, the damage can happen, we put it back on and file that against the property. The landlord has 90 days to pay that back. So it is a revolving fund.

It may be a roof situation, not a minor repair. They are repairs that are threatening, where we do not have any alternative other than close the facility down and try to relocate all the residents. It provides the authority to go in and effect that repair and for the landlord to pay it off within 90 days.

Mr. BARRY. We already have from our appropriated budget—do you have any appropriated money for 5-313?

Mr. MOORE. No. Block grants in the amount of $500,000.

Mr. BARRY. I am sorry. Go on.

Mr. MOORE. That is essentially what the program tries to do.

PROGRAM INVOLVES HEALTH AND SAFETY FACTORS

Mr. MCKAY. You are talking about utilities, you are talking about roofing, safety factors.

Mr. MOORE. Safety factors. I can give you an example.

The property in Southeast, the landlord evicted all the tenants except two, cut off the water and cut off the electricity, and there were two tenants there. They had disputes in court. It may take a year or two for that to wind up with some kind of adjudication. At the same time, those tenants are there without any services. The landlord refuses to put them on.

Mr. WILSON. Why did he not evict those two?

Mr. MOORE. He filed the legal notices on those two. They have their attorneys and are contesting the notice. It is being appealed, it goes through a fairly arduous adjudication process. In the meantime, they are there without electricity, and without water. In that case we go in and put on the water and the electricity, just for those two, and the landlord pays it off during the adjudication process to maintain the safety of those people.

NUMBER OF VACANT PRIVATELY OWNED PROPERTIES

Mr. MCKAY. How many homes or units have just been vacated and left by the owners? We had a heck of a figure a few years ago. I have not had a report on that since then as to what is happening.

Mr. STOKES. Public housing?

Mr. MCKAY. This was more than public housing, these were private units.

Do you have any figure on how many there were? The city had a program I believe to go in and rehabilitate the property, or find other purchasers by renovating the property, and selling it. Is that program still in operation?

Mr. MOORE. Yes, sir. The estimate is around 10,000.

What we are doing this summer with the cooperation of the University of the District of Columbia, particularly the planning students, is making a survey of each area, and identifing all vacant property. These numbers change, sometimes property is rehab, it is occupied, and others go out of service. We estimate about 10,000 privately-owned properties.

The issue that the mayor presented is that, as in Baltimore, these units usually go for tax sales, the city can use them for urban homesteading. In the District the landlord continues to pay taxes on it. So we have no properties on the tax rolls that are used for tax sales, and it continues to remain vacant.

Mr. McKay. Do you have some private units that are not paying taxes where people just walked off and left them?

Mr. Moore. No, they are all paying taxes on it.

Mr. McKay. They are all at least paying taxes?

Mr. Moore. Yes.

PRESENT LAW REGARDING PROPERTY TAX LIENS

Mr. Barry. The other problem is, under our present law, which we are examining, even if you file a tax lien with intent to sell, the property owner has something like 180 days or a year to come back in and pay the interest plus penalties and reclaim it. That is what happens. People just let it go, they will find when you are ready to do it, they will come back in and pay their money and let it go on.

Mr. McKay. Are these absentee landlords?

Mr. Barry. Most of them are, yes.

Mr. McKay. From out of the city or within the city?

Mr. Barry. Both.

Mr. Moore. Both.

REASONS LANDLORDS ARE HOLDING ON TO PROPERTIES

Mr. Wilson. Mr. Moore, why do you not just sell these pieces of property?

Mr. Moore. A number of reasons. One is, they are holding them off the market for speculative reasons until prices are higher. Some of them are legitimate problems, not having income to maintain them as rental property.

Mr. Wilson. Why do they not sell them?

Mr. Moore. They do. They do not come back, that is what our antispeculation tax tried to do, they do not come back on the market as rehabilitated property.

Mr. Wilson. Why not, because of the speculator's tax?

Mr. Moore. No. The prices are rising. We have a report we sent to you. In the District in some areas the price increase has been over 247 percent in one area over the District average. You have a price increase of around $38,000 in about 150 different blocks within the District of Columbia in one year, in 1978. A house would sell twice in one year and would increase $38,000. So they hold them off the market.

A house in an area that now is only $60,000, in another year may be $90,000. So that is a major part of the reason.

Mr. McKAY. I do not have anything further. I am curious about what is happening with that vacated property, what the city is doing with it.

Are you reaping the $38,000 increase on some of this property?

Mr. MOORE. We are getting that.

Mr. McKAY. That you rehabilitate and force the sale back?

Mr. BARRY. We are trying to.

Mr. PURSELL. I have one last question.

NUMBER OF SUMMER JOBS IN PRIVATE SECTOR

I think Mr. McKay's first comments should be well-taken by the committee. How many of these summer employment jobs are in the private sector, percentage-wise, and I do not mean the symphony orchestra or that, I mean really private sector jobs in the sense that we define private property?

Mr. SHANNON. There will be about 2,000. They will not be in your list there because most of those are unsubsidized jobs, jobs that we do not subsidize. The list before you is jobs that we subsidize.

Mr. BARRY. In terms of the 8,600, is it not true we are going to have some of these 8,400 in the private sector?

Mr. SHANNON. That is correct. We will have some of them.

Mr. PURSELL. Of all the summer jobs that we fund and the mayor outlined, various categories, CETA, what goes into the private sector?

Mr. SHANNON. I would have to submit that for the record.

Mr. PURSELL. Would you do that for us?

Mr. SHANNON. I would make a specific count for you so you would know both subsidized and unsubsidized how many would be in the private sector.

[The information follows:]

DISTRICT OF COLUMBIA DEPARTMENT OF LABOR,
July 17, 1979.

Office Memorandum.

To: Gladys W. Mack, Assistant City Administrator for Office of Budget and Resource Development.

From: Matthew F. Shannon, Acting Director, DC-DOL.

Subject: Total number of summer jobs in private sector, profit and nonprofit.

Listed below are the subject figures for the 1979 Summer Youth Employment Program:

Subsidized positions:	
CETA—Private nonprofit	3,351
Appropriated—private profit-making and nonprofit agencies	4,413
Subtotal	7,764
Unsubsidized positions	5,277
Grand total	13,041

Mr. BARRY. Not enough, I tell you that, from our perspective. We can't make them hire people.

EMPHASIS ON LEARNING JOB SKILLS

Mr. PURSELL. Since we are funding it, why can't we reimburse businesses so they can place these individuals in areas where they can learn a skill. The bottom line of Mr. McKay's comments is those

kids can walk out at the end of the summer or a year from now and say "I learned a skill." I learned mine in a print shop and I can always go back and thank God for that or I would not be here today. I earned my way through school, never got the handout from the Federal Government.

Here you have 1700 jobs in HUD, you cannot tell me they are not going to learn to be a good bureaucrat in HUD and relieve some government employee of workload, which may be a secondary benefit to some people. But I think Mr. McKay's comment is especially well-taken. I think we ought to consider that.

Mr. WILSON. I do not want to interfere, but I noticed and wondered about the clerical aides and all those types of jobs. I never had a job that wasn't a menial job until I got out of college. All of my jobs involved picking something up and moving it somewhere and stacking it. I just wonder if we are preparing these people for the real world by giving them a job as an assistant clerk to a lady at HUD or a similar job in some other agency.

Mr. SHANNON. In this city it is.

Mr. MCKAY. Personal bureaucrat.

Mr. BARRY. Let me deal with a couple of those. One is, we have been working with the business community. We need all the help we can get to try to get them to participate more. This is the first time they have even committed 2,000 jobs. There are about 17,000 firms registered with the District Government for the unemployment tax.

Mr. PURSELL. But the funding does not restrict you from putting those people into a small business where they can get some understanding of our system?

PROBLEMS IN PLACING YOUTH IN THE PRIVATE SECTOR

Mr. BARRY. We agree, but what we are finding is even if we pay the wages of the young people, a significant number of business people are not willing to take them and give them the supervision and work with them. We hope we can get some help in trying to get them to open up their visions.

Mr. PURSELL. I can't believe that.

Mr. BARRY. Mr. Pursell, we can give you chapter and verse if you want it, where we have called business people.

Mr. PURSELL. They do not want to participate in CETA and that is because of the red tape?

Mr. BARRY. No red tape. We say we have some young people who have these kinds of skills, or no skills, depending on what you are asking for, and "How many of these will you take for the summer? You have to supervise them properly, you will have to know what kind of work they will be doing." We have had people to say no, no, no, no, no.

Mr. Shannon has a bank of people who are calling 14, 15 people, who have been on the phones, walking the streets, asking the people. I would suggest, Mr. Pursell, that we could take you to some of these places, let us call them up, they will tell you. That is one answer.

Mr. WILSON. Mr. Mayor, are you specifying what kind of work they are going to do or are you just saying "Take them and work them"?

Mr. BARRY. No, you call a——

Mr. WILSON. Lumber yard?

Mr. BARRY. We do not have a lumber yard. Call an auto repair shop and say "We have 9 or 10 people who are training at a vocational school or career center, who are not mechanics, but they have been around cars, et cetera, they are 17, 16, 18. Would you take them for the summer and put them to work doing what you think is meaningful, at your place of business? We will pay the salaries for 8 weeks, 25 hours a week at $2.90 an hour. The only thing you have to do is supervise them, give them work to do, turn their time in to us so we will know."

Mr. PURSELL. Did you have an opportunity to work with the placement services at the high school?

Mr. SHANNON. Yes.

Mr. BARRY. The point I am making is that they say no, they do not want to do that.

Mr. WILSON. Why?

Mr. BARRY. Mr. Chairman, I guess if you do that, that means you have to take more of your time to supervise 4 or 5 other youngsters that you might not want to be bothered with or that you have to assign somebody else to do it, and we have not had cooperation. Isn't that right?

PROPER PLANNING TIME FOR SUMMER PROGRAM

Mr. SHANNON. Let me give you the particular problem.

This year we started working on summer jobs I believe too late. That is another reason we would like you to favorably request the 1980 package so we can plan in August. When we go to some of these employers in March and April, they say "I am sorry, we have already planned our staff time in terms of training and we have already budgeted for the kinds of supervisors that you are asking us to provide for these young people." So we are at a particular disadvantage in terms of lead time because the employers are saying "It would throw out of kilter our planning cycle, our vacation time. It has all been decided. We decided that in January. You are coming to us too late."

This year we certainly are coming too late, I believe, to the employers and it is unfair to private industry for us to come too late and then blame them for not accommodating our late requests. But they have made a commitment to us for next year. We hope, if the 1980 amendment is approved, to begin planning in August to go to these private employers to build in the kind of work experience that you are alluding to in the District of Columbia private sector.

Mr. BARRY. Let——

SKILLED JOBS VERSUS SERVICE ORIENTED JOBS

Mr. PURSELL. I totally agree with Mr. Stokes, that is one of the most serious problems in our country, the unemployed young minority; if they can learn some skill he or she will have it for life and that

is the greatest thing we can offer them today. I would be more than willing to do that. But not 1,700 jobs up at HUD, no way. That is not going to help a black minority go out in the world and find a job somewhere in this country; you have to live around Washington all your life.

Mr. BARRY. Could I speak to this?

We have to be realistic about where we are. We are in the nation's capital, with bureaucrats. There are not many hands-on kind of jobs in the District and the immediate suburbs. You do not have it. The majority of jobs in this town are service-oriented in terms of those services that support the Federal Government and District Government, or restaurants, hotels, those related industries that go with it. We don't have any agricultural industries in this town and so the majority of young people graduate from our high schools and end up working for the Federal Government, the District Government or business that relate to the Federal Government. That is the reality of life. They stay here.

Mr. WILSON. Mr. Mayor, I have a little experience. I know there is a critical shortage of bricklayers, mechanics, sheet rock workers, drywall hangers, those types of jobs in the District. I cannot imagine a contractor not willing to take a big strong 18-year-old young man and let him work on a drywall crew at no out of pocket cost to the contractor. I just cannot imagine that.

UNION RESTRICTIONS

Mr. SHANNON. They would love to do that, but there are certain union restrictions and other code restrictions that would not enable them to do that.

Mr. WILSON. I believe we can pass a Federal law that will enable those kids to hang sheet rock, no matter what the union says.

I would like to finish up with Mr. Gibson.

Mr. BARRY. Mr. Moore would like to maybe take a minute first, if you don't mind. We have $7 million in the 1980 budget amendment for housing, I think.

Mr. WILSON. All right.

Mr. MOORE. Thank you, Mr. Mayor.

Let me make a comment. The 1,700 jobs that are in that proposal that we just finished discussing are jobs at the District's Department of Housing and Community Development, as opposed to the Federal agency HUD, and we are a department that operates almost like a city. A lot of the youth that will be employed will be working in the maintenance area, learning sheetrock, painting, weatherization, caulking, grounds beautification, and landscaping. They will do a massive cleanup of our public housing properties, trying to get the beautification going along with the residents. We do have mechanical shops, such as auto mechanics, repair, welding, and plumbing and over 80 percent of the youth of the 1,700 will be working in those fields to learn more about them. Others will be working in graphics, and in the print shop; so our department is probably well diversified in skills and not just office work. We have about 1,200 units that we have to repair and maintain. So a lot of your youth will be working there.

1979 SUPPLEMENTAL REQUEST FOR HOUSING DEVELOPMENT

Let me make a comment about the 1979 supplemental. We request three items, some money for our automatic data processing, funds for additional inspectors to execute the residential real property transfer excise tax——

Mr. WILSON. The speculation tax?

RENTAL PROPERTY REPAIR PROGRAM

Mr. MOORE. Yes. And the 5-313 repair program. In some instances the 5-313 repair program is good for owners in that sometimes they are strapped financially with doing the repairs and need some time to put their finances together. This program provides a way for the District Government to do that work and be repaid. And when we have recalcitrant landowners operating a very substantial property and refusing to make those repairs relative to life and safety, we are able to use these resources to assist.

ADP REQUIREMENTS AND SPECULATION TAX

The ADP requirement for $28,000 is funds to give us two months of money to computerize our inspections. We make a tremendous amount of inspections and we formerly used the services of the inspector's department computer, and this is money to cover the gap of two months that we will have to move into our own system, come the new fiscal year. For the Residential Real Property Taxes Act, we are requesting five inspectors who will do the inspections that are required under the law which the District passed.

ASSISTING PROPERTY OWNERS IN RENT-CONTROL PROCESS

Mr. WILSON. What do you say to property owners who would like to fix their property, but the rent control has their rents so low they are making the mortgage payments and can't afford to make the improvements.

Mr. MOORE. What we try to do is to assist them to get through the rent control process where there is provision for hardship increases. We also provide low interest loans from the department to repair and to renovate property, and that program has met with a lot of success. We have over 280 rehabilitations in place at this point, that is, single-family and multi-family property.

Mr. WILSON. What is the interest rate?

Mr. MOORE. Three percent.

Mr. WILSON. That is pretty low.

Mr. MOORE. And it is spread over 20 years.

Mr. WILSON. You would make that loan to a landlord who wanted to improve his property.

Mr. MOORE. Yes, and with the loan, he has to give us a rent agreement in terms of making it available to lower earning income families, elderly and handicapped. Particularly where property is being vacated or partially vacated, those are the high priority properties we provide these loans to.

FISCAL YEAR 1980 BUDGET AMENDMENT HOUSING REQUESTS

The second point, Mr. Chairman, is the 1980 Amendment. I don't think we have had testimony on that, either. But there are three programs, the Home Purchase Assistance Program, the Mortgage Assistance Program and the Development Assistance Center. Those are important programs to housing efforts in the District. To give you a little analysis of what I see at six months, and what the Mayor was speaking of, the District generates around $16 billion in wages and proprietary income. About 80 percent of that income is captured west of Rock Creek Park, Maryland and Virginia, and 20 percent is available to the rest of the city. That is a significant imbalance. The housing problems are not only a crisis for low income families but also middle income. In fact, the middle income are being trapped in parts of the city, particularly younger families, where housing prices are above $200,000. Those families cannot afford to buy that property. At the same time, there has been a decrease in single-family property and multi-family property. They have no choice except to move to the innercity and thus push up the price of housing, which is rising to astronomical proportions in the town, both for middle, moderate and low income individuals.

HOME PURCHASE ASSISTANCE PROGRAM

The Home Purchase Assistance program is designed to provide interest-free deferred payment loans, to an individual who makes under $18,000, and the individual is not required to repay the loan until the home is sold. There is still a lot of property in the District that will sell for prices that can be reached by people with those incomes.

MORTGAGE ASSISTANCE PROGRAM

The Mortgage Assistance program, for definitional purposes, will supply the downpayment for those with incomes between $18,000 and $36,000 who can't enter the housing market, which is now averaging over $106,000 in price.

Mr. WILSON. How do you assist them?

Mr. MOORE. This program provides up to $7,500 downpayment assistance, which is a deferred loan to those individuals who are buying the property in these areas which have boarded-up properties privately held. The price of the property—most people can make the note, but they can't make the downpayment and the note, so it provides high priority funds for those who want to move into property and buy it and rehabilitate it to get the property back into use.

DIFFERENCES IN THE TWO PROGRAMS

The differences are only in the income group between the Home Purchase Assistance Program and the Mortgage Assistance program.

DEVELOPMENT ASSISTANCE CENTER

The Development Assistance Center is a program that we don't have, as in Houston and other cities, Mr. Chairman, a large development sector that is really involved in residential redevelopment. Most of the home builders are operating in Virginia and Maryland, where large tract developments are done. We need to stimulate many more people in the production of housing. The Development Assistance Center proposes to provide seed money to nonprofit corporations and church groups who are interested and active in the housing market so they can buy property, renovate it and bring it back to the market. We need more organizations and groups active in the housing market, and this assistance center is designed to provide the technical assistance and seed money necessary to energize those groups for housing.

HOUSING MIX AT LINCOLN HEIGHTS

Mr. WILSON. Mr. Moore, somebody told me that in the area of Lincoln Heights, between 50th and 61st Streets, there is supposed to be a mix between moderate and low income families. I understand it is all low income. Do you know whether that is true?

Mr. MOORE. That is correct.

Mr. WILSON. Why hasn't the mix been provided? I think the City Council mandated a mix.

Mr. MOORE. I am not sure about the City Council mandate, but I am sure about HUD's regulations, and HUD's regulations force us to only go by the waiting list, to take people as they appear on that waiting list. So, therefore, we don't have any ability to skip around and try to achieve those kinds of income mixes.

The other part of that is that HUD has never provided the financing to bring that property up to standard so it is attractive to higher income groups. The fact is that we have almost 12,000 units of public housing. Our vacancies run around 60 vacancies a month. So we have a low rate, and that is reflective of the tightness of the housing market. People are not moving out of public housing for someplace else because there is nowhere else to go. In the renovation of this property and improvement of it, I think we have a better chance to attract higher income groups. The unemployment rate of heads of household, primarily female, is 80 percent. We are working with Mr. Shannon to target special CETA funds and training funds to those 10 properties we have identified who have the highest incidence of unemployment, crime, and other social problems. We want to target those resources and create employment and training in those areas at the same time with the Police Department to strengthen our crime prevention activities in those areas and in using the full weight of all those activities. I think over time we can attract higher income groups to those kinds of sites. But Lincoln Heights right now is 98 percent very low income, generally public assistance.

Mr. WILSON. Mr. Pursell?

Mr. PURSELL. No questions.

Mr. WILSON. Mr. Natcher?

Mr. NATCHER. No questions.

Mr. WILSON. Mr. Stokes?

Mr. STOKES. No questions.
Mr. WILSON. Mr. McKay?
Mr. MCKAY. No questions.

OWNERSHIP OF LAND IN THE DISTRICT

Mr. BARRY. Mr. Chairman, I finally have gotten the information on the total amount of land in the District of Columbia and how it is broken down by ownership of private, Federal Government, D.C. Government, and streets and alleys, and I think this would give you an idea of how we came to our figures. For instance, the Federal Government, out of all the total land here, owns 12,404 acres, which is 30.9 percent of total land area. The private sector—that is, residential, commercial—13,589 acres, which is 33.8 percent of the total land. The District Government owns 1,375 acres, which is 3.4 percent, and the streets and alleys are 25.8 percent. I would like to give this to you so you can see how we came to the conclusion——

Mr. MCKAY. Streets and alleys were what?

Mr. BARRY. Twenty-five point eight percent.

Mr. WILSON. That would be the case in any city, wouldn't it?

Mr. BARRY. I was indicating how we came to the conclusion, if you take the Federal land, the District land—that is outside of alleys and streets, so subtract 25.8 from the total—and then you can divide the rest of it up.

Mr. STOKES. What was the 1,375 figure, the amount owned by the city?

Mr. BARRY. The city owns 1,375 acres. That is all of our schools, parks, et cetera.

Mr. STOKES. What percentage is that?

Mr. BARRY. Three point four percent.

Mr. WILSON. Mr. Mayor, you would agree, though, that, if you were making this comparison with Houston—and I use Houston only because I know the names of things—you would have to say that Herman Park, which is our big park, and Memorial Park are Federal lands, because they are furnished to the city at no cost. And there is no charge for maintenance costs for the major parks or the zoo or the cultural centers. Houston wouldn't think of taxing Jesse Jones Theatre, or the Alley Theatre. So those statistics are a little misleading because of the fact that some of them are wonderful facilities furnished to the District at no cost.

Mr. BARRY. What I was doing, Mr. Chairman, was indicating if you take all the land in the District, took out streets and alleys, which is certainly our responsibility, that would leave us with 74.2——

Mr. WILSON. Aren't the streets and alleys owned by the District?

Mr. BARRY. I said taking it out, I mean including them as our responsibility, so you take the 25.8 and add it to 3.4. That gives you how much land the District Government owns and controls. That would give us about 29.2 percent of all the land in the District that is owned by the District Government, including streets and alleys, parks, schools, District buildings.

Mr. WILSON. Would you expect that to be about average throughout the country?

Mr. BARRY. I think so. But what is not average in terms of the eastern part of the country, not Montana and Alaska, is the fact that the Federal Government, with all of the buildings and the land here, owns 30.9 percent of the total land in the District of Columbia, and that leaves us, then, with 33.8 percent for development of any kind, whether it is commercial, or single-family, multi-family, that 30.9 figure in the East—not Montana, or Alaska—is what is abnormally high.

I think if you take New York City, or Philadelpdhia, or Richmond, or Annapolis, you won't find the Federal Government owning 30.9 percent of the land.

NEW YORK CITY PROPERTY ALLOCATIONS

Mr. WILSON. If you took New York City, though, Mr. Mayor—and I guess we could talk about this all day—if you took New York City, and if you are going to make a fair comparison, you would have to assign Central Park to the Federal Government, because your central park is furnished by the Federal Government. You would have to assign the museums to the Federal Government.

Mr. BARRY. Or to the State.

Mr. WILSON. It would still be the case that New York City cannot tax the Lincoln Center.

Mr. BARRY. But if that was assigned to the State, the State pays you back.

Mr. WILSON. Nobody pays New York City anything for the Lincoln Center or for Central Park. They don't get anything for Central Park, but it is an extremely beneficial resource.

Mr. GIBSON. We can give a layout that will show the commercial land which the Mayor indicates is potentially taxable and a considerable amount of that goes to foreign mission and nonprofit presences which are related to the Federal Government, some of which are federally chartered, as not-for-profit, some of which are locally——

FOREIGN EMBASSIES NOT TAXABLE

Mr. WILSON. Embassies are not taxable, are they?

Mr. GIBSON. That is correct. You have an incursion on otherwise taxable commercial land, I believe, that this particular array does not speak to. So even if you factored out parks, and the Kennedy Center, and so forth, if you factored those out—although I wouldn't the Kennedy Center necessarily. As the Mayor was saying, I think, about the zoo, the option is whether or not that would have been a commercial institution versus a not-for-profit institution. But as a national performing arts center that is a determination beyond the local determination.

MAJOR CULTURAL CENTERS NOT TAXABLE

Mr. WILSON. Do you know of any major cultural center in the country that is taxable?

Mr. GIBSON. No, sir, but I do know of theatres which are commercial like the Kennedy Center are taxable.

Mr. WILSON. Not the main theater, not Lincoln in New York or Jesse Jones in Houston.

Mr. BARRY. The only point we are making here, again we will disagree, in a sense, that we know that in New York City you have parks, and you have property owned by the City of New York, and you have properties owned by the State of New York; you have properties owned by the Federal Government, and the U.N. is owned by international bodies.

What we are saying is in the District when you add up all of the city-owned parks, and the city-owned properties of streets and alleys, it comes to about 29.2 percent, and then we extract out of that—if you extract out Rock Creek Park, extract out the National Zoo, extract out the Kennedy Center, and extract out even Haines Point, which could be used for recreational purposes, and the Smithsonian, and the Air and Space Museum and those things, you still find that the Federal Government owns in the east, again I have to make that distinction——

Mr. MCKAY. Yes, I think so.

Mr. BARRY [continuing]. A larger percentage of land than in other eastern States or cities. That is the only point I am making.

Mr. WILSON. We don't know how much, though.

Mr. Stokes?

Mr. STOKES. Mr. Chairman.

Mr. BARRY. That is important to know. I think that point has been missed, Mr. Chairman, but I keep making it.

NUMBER OF CITY RESIDENTS USING FEDERAL PROPERTIES

Mr. STOKES. It seems to me there is another dimension here that I would be interested in someone extracting some figures for me on. I am interested in knowing what percentage of D.C. residents as opposed to tourists utilize the facilities that the Federal Government has put here, that is, the Zoo, the Kennedy Center, and so forth. It would seem to me this would, in the total equation, put another dimension in there.

Mr. BARRY. That is a good point.

Mr. WILSON. Mr. Stokes, every city loves tourists, and the tourist attractions that are free to the District are a great financial benefit to the District, because people spend money in the District and stay in the hotels and eat hogdogs and have drinks.

Mr. STOKES. I am sure that they do.

Mr. WILSON. And they get their cars towed away and have to pay fines.

Mr. BARRY. If they don't park illegally, they won't get towed.

Mr. GIBSON. I guess I was thinking of the fact that the National Theatre, for instance, pays taxes in the sense that it pays rent to an owner who pays real estate taxes.

Mr. WILSON. I thought the National Theatre was now being run by the Kennedy Center.

Mr. GIBSON. No, the Kennedy Center is paid a management fee to provide services to the board rather than a separate admission for the theatre. There are options of that kind when you have budget tradeoffs at the local level.

FEDERAL LEASED SPACE VERSUS OWNED SPACE

Mr. WILSON. Do any of you know the ratio between Federal offices in the city that are leased from private owners who pay taxes, and Federal offices that are owned by the Federal Government?

Mr. GIBSON. We can provide that information.

[The information follows:]

GOVERNMENT OF THE DISTRICT OF COLUMBIA,
OFFICE OF BUSINESS AND ECONOMIC DEVELOPMENT,
July 12, 1979.

Memorandum to: James O. Gibson, Assistant City Administrator, Office of Planning and Development.
From: Julian O. Nicholas, Deputy Director, OBED.
Subject: Status of Federal Government owned versus leased office space in the District.
Source: GSA.

1. Leased space (on D.C. real estate tax rolls).

	Square feet
128 locations:	
Office space	10,459,999
Storage/warehousing	2,706,474
Special purposes (labs etc.)	736,070
Total taxable leased space	13,902,543

2. Government-owned space (on no D.C. tax rolls).

107 locations:	
Office space	16,692,948
Storage/warehousing	3,956,874
Special purposes (labs etc.)	4,116,976
Total nontaxable owned space	24,766,798

3. There is no special formula or policy arrangement applied to the Federal Government on leasing.

REQUEST OF MUNICIPAL PLANNING OFFICE

Mr. WILSON. Since you haven't gotten to it, Mr. Gibson, and we have been well informed this morning, tell us about your request.

Mr. GIBSON. Mr. Chairman, as we began the budget process, this is a new experience for me in that sense, in the other House, one of the members of the committee indicated that if Moses brought up the Ten Commandments to the Congress at this time, it would probably get cut by three or four, and I am beginning to understand what he meant.

FUNDS FOR CIVIC CENTER

Mr. Chairman, I am interested in getting a couple of things looked at in our budget. We had three items in the 1979 supplemental and in the 1980 Amendment. One was the providing for funds for a management board and a management framework for the Civic Center, so we could transfer that operation into a business-oriented framework, and that legislation is proceeding through our Council, and we had asked for $150,400 for this fiscal year in order to pick that up and be in motion by September.

Considering the timeframe and the intent of the committee to try to prune down the budget, I would seek to ask that we would be able to take $49,000 of that, and I would like to explain why.

If we do not purchase equipment and furniture—we have not asked for it in the 1980 budget; we had anticipated getting it in the 1979 budget—we are not going to have the capability for the administration of that civic center to step up. We have fully acquired the land; we are ready to begin demolition, and the site will be cleared and the center is going to get started under construction in the spring, so we need capability to put private or business-oriented management in place and move it out of the project status in the government. We think it is leaner and cleaner. We have made that provision. Also, we need the framework to have that in place, and I would request that we could retain $49,000 of the requested $150.4 for the purpose of one secretary, for printing and reproduction, certain reports that need to be made of 4,000, contractual services of 8,000, so we can have the private secretary or business-oriented experience during the last stages of design for consultation with the architects and engineers, about $5,500 for supplies and materials, and $27,000 for equipment and furniture.

If we had that, we could expend it in this fiscal year, and if we could then get the funding for that management bill, I think probably you would agree with the premise here, if we can move this out of the government into a private sector framework of the kind that we tried to provide for, and have a business-oriented administration for that civic center, we are going to be a lot better off.

It is not going to be lost among other priorities, and we can concentrate on the civic center. I would ask for full funding in the 1980 Amendment, which is $370,200 requested in the 1980 Amendment.

So what we are saying, Mr. Chairman, that if you took $101,400 out of there for the other personnel cost, we wouldn't seek to put those people onboard in this fiscal year, but when they do go onboard in the next fiscal year, we would like to have the wherewithal in terms of office equipment to be able to function, and we would appreciate serious consideration to that alteration.

CITIZEN PARTICIPATION UNIT

We had asked for $77,700 for a citizen participation unit. None of that was personnel cost, Mr. Chairman. That is materials needed to commence the comprehensive planning process, and I think a lot of what has been gaps and have been uncoordinated initiatives within this government, and the difficulties of relationships between private development initiatives and government policy land community interest, can be sorted out far better than they are now. Citizens are clamoring for a comprehensive plan; business and development people are clamoring for it, and our agencies now want that kind of plan. I think it would help you in your budget sense and us as local managers in terms of fiscal priorities, as well as program priorities, if we can get that done.

We cannot do that without providing information to the business community, to the institutional community, to the various governmental agencies. We prepared materials; we need to print those

and get them in circulation. That includes such things as multicolored land-use maps, 9 or 10 colors. We have been as adroit as we could, worked with the National Capital Planning Commission, got them to pay for the separation of colors, but they insist we pay for the printing and distribution; so we have pared this down and have tried to keep this on the premise that we will use existing personnel, no new personnel requested, and the kind of information is in order to facilitate the proceeding with this comprehensive plan, which is very important. If we don't have a comprehensive plan, we are going to pay three or four or five percent more in the bond market for our bonds when we get there than we otherwise would.

So I think fiscal prudence supports the idea of proceeding with the comprehensive plan. You can't proceed with it unless you have, in essence, large-scale discussions going on among the various interests in town, so that nobody ends up after a plan is enacted by the City Council, saying it is going to have this disastrous ramification or stop housing over here, or prevent us from getting the sewers adequate in terms of the projected population and development trends in the city.

So I don't quite know how we would recoup from not having the capability to proceed. We are tithing the other agencies in terms of their capabilities. We are getting access to the information they have, pulling it together, and we are ready to get it out and start with this process. I urge that the comprehensive planning line for this year and next—we have in here $77.7 for this fiscal year, and we have $210.3 requested for next fiscal year. This only compares to approximately a million dollars, upwards of a million dollars, in cost for comprehensive planning. We think that without seeking an additional allocation, we can make efficient use of the resources in the government and attempt to get other grant funds and assistance for this; and so we are only asking for $77,700 on this.

I think we tried to be prudent in putting this together. The Mayor insisted that we pare it down in those terms, but I don't know how we can do without this piece. We have to have that clear money to pay that kind of printing cost.

SEVERANCE AND TERMINAL LEAVE PAY

The last item is a one-shot item we need in this fiscal year, and that pertains to the severance and terminal leave pay for Ben Gilbert, who was the Director of the Municipal Planning Office, and there was no leeway in the staff. As you know, we proposed to you a reduction in staff for the planning office and a reduction in the budget for the planning office between the 1979 fiscal year and the 1980 fiscal year of approximately $150,000 so we had pared down the size of that office, and we did not leave that $28,000 in there for the 1980 budget, so we sought to get that matter cleared up in fiscal 1979. If we do not receive it as an allocation, it is going to have to mean a further reduction, and, believe me, we are barebones in terms of the planning infrastructure in that office, and we did not seek to enlarge it for citizen participation or any other program area. It is going to increase productivity.

I don't know where we get $28,000 from except from hard-needed skills, and I don't think that would be in any of our interests to do that.

Mr. Chairman, those are the three pleas that I am laying on the committee in terms of the rationale for our request.

Mr. WILSON. Thank you for a very persuasive presentation.

Mr. Pursell?

Mr. PURSELL. No questions, but that was a very good presentation.

Mr. WILSON. Mr. Stokes?

Mr. STOKES. No questions.

Mr. WILSON. Mr. McKay?

Mr. MCKAY. No questions, Mr. Chairman.

CONCLUSION OF HEARINGS

Mr. WILSON. Mr. Mayor, I would like to thank you and all of your staff for being here and for a very good presentation, and some excellent answers.

Mr. BARRY. We will try to get the rest of the material to you as quickly as possible.

Mr. WILSON. The Committee will now stand adjourned subject to the call of the Chair.

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