

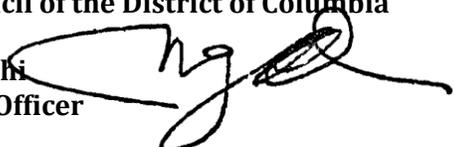
Government of the District of Columbia
Office of the Chief Financial Officer



Natwar M. Gandhi
Chief Financial Officer

MEMORANDUM

TO: The Honorable Phil Mendelson
Chairman, Council of the District of Columbia

FROM: Natwar M. Gandhi 
Chief Financial Officer

DATE: June 4, 2013

SUBJECT: Fiscal Impact Statement - "Compensation Agreement between the District of Columbia and Compensation Unit 33 Resolution of 2013"

REFERENCE: Draft resolution as provided to the Office of Revenue Analysis on May 31, 2013

Conclusion

Funds are sufficient in the FY 2013 supplemental budget, and the FY 2014 through FY 2017 budget and financial plan to implement the resolution.

Background

The resolution authorizes the collective bargaining agreement with the American Federation of Government Employees Local 1403 (Compensation Unit 33), which consists of employees in the District of Columbia Office of the Attorney General (OAG). The agreement covers approximately 296 positions in OAG, 234 of which are supported by local funds. The agreement provides a 1.5 percent salary increases as well as step increases retroactive to the beginning of FY 2012. With the exception of the salary and benefits increases, the terms of this collective bargaining agreement¹ have no significant changes over the previous agreement.

Financial Plan Impact

Funds are sufficient in the FY 2013 supplemental budget, and the proposed FY 2014 through FY 2017 budget and financial plan to implement the bill. Currently, total annual salaries supported by the local general fund are approximately \$20 million.² Approval of the agreement will increase local fund expenditure on salaries and benefits by \$1,070,941 in FY 2013, \$732,498 in FY 2014, and \$4 million over the financial plan period.

¹ The agreement covers October 1, 2011 through September 30, 2013.

² Current gross fund annual salaries total approximately \$25 million.

The Honorable Phil Mendelson

FIS: Compensation Agreement between the District of Columbia and Compensation Unit 33 Resolution of 2013. Draft resolution as provided to the Office of Revenue Analysis on May 31, 2013

The increases are included in the FY 2013 supplemental budget and proposed FY 2014 through FY 2017 budget and financial plan.

Projected incremental cost of implementing the Compensation Agreement between the District of Columbia and Compensation Unit 33 Resolution of 2013						
FY 2013-FY 2017						
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
<i>Incremental cost</i>	\$1,070,941	\$732,498	\$732,498	\$732,498	\$732,498	\$4,000,933