

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



Jeffrey S. DeWitt  
Chief Financial Officer

**MEMORANDUM**

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

**FROM:** Jeffrey S. DeWitt  
Chief Financial Officer 

**DATE:** November 25, 2019

**SUBJECT:** Fiscal Impact Statement – Office on Caribbean Affairs Establishment Act of 2019

**REFERENCE:** Bill 23-201, Draft Committee Print as shared with the Office of Revenue Analysis on November 12, 2019

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**Conclusion**

Funds are not sufficient in the fiscal year 2020 budget through fiscal year 2023 budget and financial plan to implement the bill. The bill's implementation will cost \$192,000 in fiscal year 2020 and \$985,000 over the financial plan.

**Background**

The bill establishes an Office on Caribbean Affairs (OCA) to monitor service delivery and make policy recommendations to the Mayor and Council regarding housing, health, education, employment, social services, public safety, and business opportunities for the District's Caribbean community. The OCA will be headed by an Executive Director.

The bill requires the Director of the OCA to do the following:

- Serve as an advocate for the needs of the District's Caribbean community;
- Assist community organizations in developing and submitting grant applications;
- Provide information and technical assistance on programs and services for the Caribbean community to the Mayor, the Council, Advisory Neighborhood Commissions, other District government agencies, and the community;
- Respond to recommendations and policy statements from the Mayor's Advisory Commission on Caribbean Community Affairs;

The Honorable Phil Mendelson

FIS: Bill 23-201, "Office on Caribbean Affairs Establishment Act of 2019," Draft Committee Print as shared with the Office of Revenue Analysis on November 12, 2019

- File with the Mayor and the Council, an annual report on the operations of OCA based on the previous fiscal year;
- Identify areas for service improvement and make recommendations;
- Ensure the necessary control, evaluation, audit, and reporting on programs funded through OCA.

### Financial Plan Impact

Funds are not sufficient in the fiscal year 2020 budget through fiscal year 2023 budget and financial plan to implement the bill. The bill's implementation will cost \$192,000 in fiscal year 2020 and \$985,000 over the financial plan.

Implementation of the bill will result in the hiring of two full time employees, including one Executive Director and one Community Outreach Specialist. The combined salary and fringe costs for these employees, assuming a January 2, 2020 start date, is \$170,000 in fiscal year 2020 and \$888,000 over the financial plan. The OCA also requires office space, computers, telephones, and office supplies in order to carry out its statutory obligations. In total, OCA will need \$22,000 in fiscal year 2020 and \$97,000 over the financial plan to cover these nonpersonal services costs.

<b>Bill 23-201 - Office on Caribbean Affairs Establishment Act of 2019</b>					
<b>Total Costs</b>					
	FY 2020	FY 2021	FY 2022	FY 2023	Total
Salary <sup>(a)</sup>	\$141,129	\$193,817	\$199,632	\$203,125	\$737,703
Fringe <sup>(b)</sup>	\$28,790	\$39,539	\$40,725	\$41,438	\$150,491
NPS <sup>(c)</sup>	\$22,150	\$24,589	\$24,984	\$25,386	\$97,108
<b>Total</b>	<b>\$192,069</b>	<b>\$257,944</b>	<b>\$265,340</b>	<b>\$269,949</b>	<b>\$985,303</b>

#### Table Notes

- (a) Assumes one Grade ES-7, Office Director and one Grade ES-5, Community Outreach Specialist. Assumes start date of January 2, 2020.
- (b) Assumes a fringe benefit rate of 20.4 percent.
- (c) Assumes office space cost of \$55.50 per square foot and 200 sq. ft. of space per employee; assumes IT/Phone costs of \$1,750 per employee in year one; and assumes \$1,000 per person in office supplies annually.