


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



Fitzroy Lee
Chief Financial Officer

MEMORANDUM

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

FROM: Fitzroy Lee
Chief Financial Officer 

DATE: June 10, 2022

SUBJECT: Fiscal Impact Statement – Juneteenth History and Planning
Commission Establishment Act of 2022

REFERENCE: Bill 24-620, Draft Committee Print as provided to the Office of Revenue
Analysis on June 3, 2022

Conclusion

Funds are not sufficient in the fiscal year 2022 budget or fiscal year 2023 through fiscal year 2026 budget and financial plan to implement the bill. The bill will cost \$414,000 in fiscal year 2023 and a total of \$1.7 million through fiscal year 2026.

Background

The bill establishes a volunteer commission to educate the public around the origin, history and meaning of Juneteenth, including planning activities and designing materials. The Juneteenth History and Planning Commission would be in the Office of the Secretary of the District of Columbia and should be provided with a budget sufficient for the Commission to hire an executive director, maintain a website, plan and execute activities to celebrate Juneteenth, and plan and create educational materials.

The Commission would be composed of nineteen voting members, including the following persons (or their designees):

- the Executive Director of the African American Civil War Museum (who shall serve as Chair)
- two academics from historically black colleges or universities;
- three community representatives with expertise in American and District history;
- the Secretary from the Office of the Secretary;

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FIS: Bill 24-620, "Juneteenth History and Planning Commission Establishment Act of 2022," Draft Committee Print as provided to the Office of Revenue Analysis on June 3, 2022

- the Director of the Mayor's Office on African American Affairs;
- a Commissioner from the DC Emancipation Day Commission;
- a Commissioner from the Commission on Martin Luther King, Jr. Day Holiday;
- the Executive Director of the Commission on Arts and Humanities; and
- eight additional members as appointed by the Council.

Additional nonvoting members include the following people (or their designee):

- the Chairperson of the Committee with oversight of the Office of the Secretary of the District of Columbia;
- the Deputy Mayor for Planning and Economic Development;
- the Director of the Department of Parks and Recreation;
- the Director of the Department of Aging and Community Living;
- the Executive Director of the District of Columbia Public Library; and
- the State Superintendent of Education;

Financial Plan Impact

Funds are not sufficient in the fiscal year 2022 budget or fiscal year 2023 through fiscal year 2026 budget and financial plan to implement the bill. The bill will cost \$414,000 in fiscal year 2023 and a total of \$1.7 million through fiscal year 2026.

The Office of the Secretary requires approximately \$115,000 annually to provide the Commission with an executive director. The executive director will coordinate the membership of the Commission, its meetings, and perform other duties as directed by the Commission. The Office of the Secretary can absorb ancillary costs of hosting the Commission, such as providing for a webpage. The bill also requires that the Commission be provided with a budget for activities and materials, and the fiscal impact of this is \$300,000 of recurring costs, based on District expenditures for Emancipation Day activities. However, the extent of budget requirements for activities and materials will vary depending on the plans of the Commission. The Commission could also assist agencies and organizations represented on the Commission in planning spending of other resources separately in the budgets of those agencies and organizations.

Juneteenth History and Planning Commission Establishment Act of 2022					
Total Cost ^(a)					
	FY 2023	FY 2024	FY 2025	FY 2026	Total
Salary ^(b)	\$95,000	\$97,000	\$99,000	\$101,000	\$392,000
Fringe ^(c)	\$19,000	\$20,000	\$20,000	\$21,000	\$80,000
NPS budget for events and materials	<u>\$300,000</u>	<u>\$306,000</u>	<u>\$312,000</u>	<u>\$318,000</u>	<u>\$1,236,000</u>
TOTAL	\$414,000	\$423,000	\$431,000	\$440,000	\$1,708,000

Table Notes:

(a) Assumes bill will not be implemented in fiscal year 2022.

(b) Assumes one Grade 12, Special Assistant and cost growth of 1.75 percent and a start date of February 1, 2021.

(c) Assumes a fringe rate of 20.5 percent and cost growth of 2.375 percent.