

GOVERNMENT OF THE DISTRICT OF COLUMBIA
Office of the Chief Financial Officer

Natwar M. Gandhi
Chief Financial Officer



MEMORANDUM

TO: The Honorable Linda W. Cropp
Chairman, Council of the District of Columbia

THROUGH: Natwar M. Gandhi
Chief Financial Officer

DATE: April 27, 2001

SUBJECT: Fiscal Impact Statement: "Compensation Agreement for the
Mental Health Services Employees and District of Columbia
Nurse's Association Union, of the District of Columbia,
Approval Resolution of 2001"

REFERENCE: Public Resolution 14-119

Conclusion

Funds are sufficient in the FY 2001 budget and the proposed FY 2002 through FY 2005 budget and financial plan because additional funds will not be required to implement the proposed legislation. The proposed legislation will have no effect on General Fund revenue.

Background

The proposed resolution would approve a new Commission on Mental Health Services (CMHS) compensation collective bargaining agreement with the District of Columbia Nurse's Association Union. Conditions of the proposed resolution will require retroactive payment of compensation and benefits beginning October 1, 1998 (FY 1999). All personal services costs (PS) relative to FY 1999 and FY 2000 would be expended from FY 2001 appropriations.

Financial Plan Impact

Funds are sufficient in the FY 2001 budget and the proposed FY 2002 through FY 2005 budget and financial plan to implement the provisions of the proposed resolution. CMHS

The Honorable Linda W. Cropp

FIS: "Compensation Agreement for the Commission on Mental Health Services Employees and District of Columbia Nurse's Association Union, of the District of Columbia, Approval Resolution of 2001," Public Resolution 14-119

Page 2

has provided for the proposed increases in the development of the existing budget and financial plan anticipating the execution of the collective bargaining agreement. The proposed personnel pay increases total \$3.7 million. Additionally, funding for this increase is a part of the baseline budget for the new Department of Mental Health (DMH) to accommodate the Mayor's transition of the CMHS receivership into DMH. Overtime considerations were made for each increase.