



U.S. House of Representatives

CAO

CHIEF ADMINISTRATIVE OFFICER

SEMIANNUAL REPORT

January – June 2019

“...the Chief Administrative Officer shall report to the Committee on House Administration not later than 45 days following the close of each semiannual period ending on June 30 or December 31 on the financial and operational status of each function under the jurisdiction of the Chief Administrative Officer. Each report shall include financial statements and a description or explanation of current operations, the implementation of new policies and procedures, and future plans for each function.”

House Rule II 4(b)

116th Congress

CAO Mission

We serve the House community by providing administrative, technical, and operational solutions so Members can perform their Constitutional duties.

CAO Vision

To be an essential resource for every Member of the People's House through outstanding customer experiences delivered by exceptional employees.

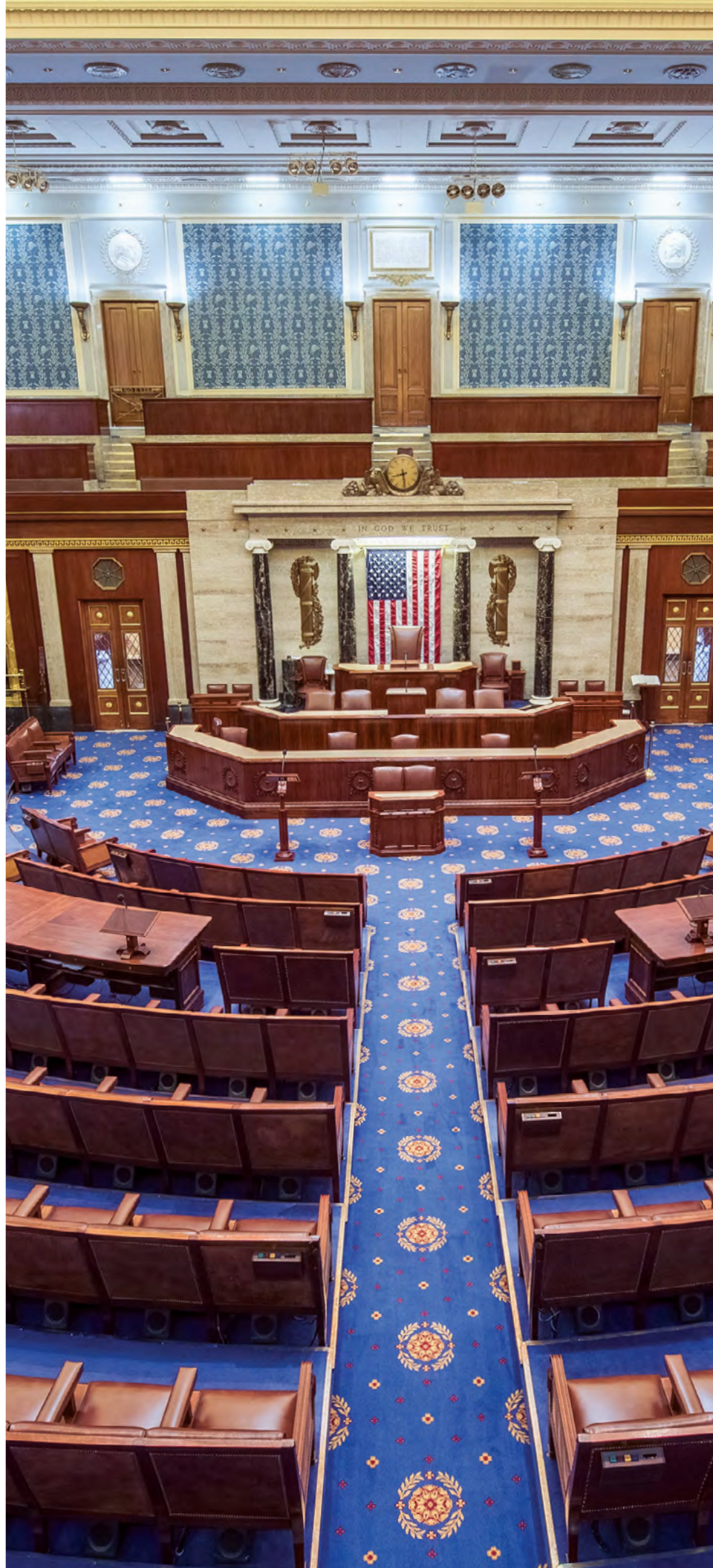


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Philip G. Kiko
Chief Administrative Officer

From the CAO

Coming off the heels of the successful 116th Congressional Transition, the Office of the Chief Administrative Officer continued to implement initiatives focused on customer service and innovation. Guided by its five-year Strategic Plan, the CAO made strides in expanding and enhancing its customer services provided to the House community in the first half of 2019. It also recognized and made progress towards modernizing the organization, its business processes, and the services and products it provides.

Additionally, the CAO expanded its focus on district offices to better engage district staff around the important and valuable services provided by the organization. Finally, the CAO continued its focus on its most valuable resource – its employees – developing and implementing objectives related to career planning, mentoring, and workforce optimization.

The CAO's focus on serving its customers, Members and staff of the U.S. House of Representatives, has remained a top priority since the development of its Strategic Plan in 2017. One example of that priority in action, has been the work of our Customer Advocates. During the first half of 2019, Customer Advocates were instrumental in getting freshman offices up and running during the first 90 days of the new Congress.

The Advocates conducted quarterly outreach to each of their assigned offices to provide guidance on CAO services. They also expanded their outreach to district offices, conducting in-person visits with 63 district offices between January and June 2019. Through their district office visits, the Advocates help to facilitate the office setup experience and spread the word about CAO services available to district offices.

Additional support for district offices was provided through the CAO's project to migrate offices to broadband technology for 110 district offices located in the western United States. The House Information Resources (HIR) team created a new point of presence to provide district offices the ability to access cloud services and the internet locally, securely, and at faster speeds.

The Congressional Staff Academy continued to grow in its operations. In June, the Staff Academy conducted a training needs assessment to follow up on its initial assessment conducted the previous year. The assessment gathered direct feedback from House staff about the types of training topics and resources they need to do their jobs effectively and to identify in-demand course topics. In February 2019, the Staff Academy launched a nine-part leadership seminar series for Chiefs of Staff, Staff Directors, and District Directors. To date, 504 attendees have participated and feedback has been extremely positive. The Staff Academy also partnered with the Finance office to develop and provide a curriculum for Financial Administrators across the House community. To date, more than 2,000 House employees have attended the trainings designed to enhance knowledge and user experience of key financial services provided by the CAO.

Directly responding to the demands of House staff, the CAO opened two new branded food options on the House campus. In February, &pizza opened in the Rayburn building, and in April, Au Bon Pain opened in the Cannon building.

In January, the House Child Care Center more than doubled its capacity to 160 children. The expansion of the Center drastically decreased waitlist time for House families and delivered twelve expansive infant and toddler classrooms, a large multi-purpose play space, libraries, a spacious kitchen equipped for cooking projects, and a Washington, D.C.-themed playground aimed at developing cognitive, motor, and social skills.

The CAO continued its efforts to modernize its services to meet the needs of its modern and technologically engaged customer base. One of the major components of this effort has been the migration to Office 365 across the House. Approximately 7,200 House users are now on the Office 365 suite. The remaining 50 percent of House users are expected to transition by the end of 2019. The adoption of Office 365 allows House staff to access the Office 365 suite through mobile devices, securely store their documents and files with far more storage and collaborate on documents with their colleagues at anytime from anywhere.

To ensure the CAO harnesses the talent and resources of its most valuable asset – its workforce – the organization continued its strategic focus to support its Employee goal and Talent Framework objective. During the first half of 2019, the Human Resources team developed a general competency model to outline the knowledge, skills, and abilities that each employee must have to successfully achieve the CAO's mission. Additionally, the Human Resources team developed a leadership competency model that outlines the leadership competencies required of senior staff. These models are now leveraged to develop career paths for employees and to guide the hiring process.

Additionally, Human Resources worked with each business unit chief to design and deploy strategies to prioritize the CAO's staff recruitment, hiring, and retention efforts. The team also created a risk-based tool to help determine the most critical vacancies to fill across the organization.

Through the programs and initiatives highlighted in this report, the CAO has continued critical work to achieve its strategic vision of providing outstanding customer experiences to every Member of the People's House. This semiannual report, covering January through June 2019, documents the CAO's ongoing efforts to implement the organization's mission, vision, and strategic goals and initiatives. While we are encouraged by the progress thus far, we remain focused on and committed to the work ahead.



Philip G. Kiko
Chief Administrative Officer

Timeline

JANUARY

- Customer Advocates launch the District Office Visits program to facilitate and troubleshoot CAO services for Member offices in the districts.
- House Creative Services launches its Media Browser platform for Member offices to share, upload, and store their own files into a personalized digital archive and utilize Creative Services' offerings.
- Services Management and Acquisitions secure Au Bon Pain, Jamba Juice, and Steak 'n Shake as additional House-affiliated branded concepts.
- Dry Garment Care, a designated GreenEarth cleaner, launches on campus to provide new, improved, and lower-cost dry cleaning services for the House community.
- Office of Employee Assistance (OEA) conducts Member office retreats to provide a framework for enhanced teambuilding, improved communication, and clearly defined staff roles and responsibilities.
- House Child Care Center unveils the first phase of construction in the O'Neill House Office Building to include twelve classrooms, a large multi-purpose play space, libraries, a kitchen, and playground.

FEBRUARY

- &pizza opens in the Rayburn House Office Building.
- House Recording Studio enacts a pilot program to webcast and archive committee field hearings.

MARCH

- House Information Resources (HIR) completes its project to improve internet and cloud services for 110 district offices in the western United States.
- OEA launches a free mental health screening tool for House staff.

APRIL

- HIR Identity and Governance Management team launches the new identity management service software.
- Office Supply Store launches in-house computer equipment purchasing program.
- Human Resources launches an organization-wide mentoring pilot program to facilitate career development and build a greater understanding of the House and the CAO.

MAY

- HIR migrates CAO staff to a new identity management service on their mobile devices to access email in the cloud (Microsoft's Exchange Online).

- JUNE**
- HIR upgrades the e-Dear Colleague system to allow users to copy and resend prior messages after a 24-hour waiting period.
 - Congressional Staff Academy surveys the House community on how it can better support Member offices, streamline current operations, and develop pertinent curriculum.
 - The new Workplace Rights and Responsibilities Education program kicks off to include all-encompassing guidance for the entire House community, compliance tracking, and a new registration system.
 - The Wounded Warrior Fellowship program expands its orientation to improve professional development opportunities for participating Fellows.
 - CAO-hosted websites begin migration of a legacy web form processing system to the cloud.



Transition

Every two years, the CAO partners with the Committee on House Administration, the Clerk, the Sergeant at Arms, the Architect of the Capitol, and additional House stakeholders to ensure a smooth and successful transition to a new Congress. From office moves, to website development, to onboarding new employees, CAO business units played an important role in the transition. During the 116th Congressional Transition the House welcomed 92 new representatives and one new delegate while simultaneously coordinating the departure of 87 representatives and facilitating the moves of additional House offices. Representatives from a variety of CAO offices, including the new CAO Customer Advocates, participated in briefings to help departing Members wind down their operations and close their offices, and help newly elected Members get their offices up and running.

Following the Transition, the CAO conducted a survey to gather detailed feedback about Member, Committee, and Leadership experiences during the Transition. The CAO is also conducting an in-depth examination of the 116th Transition and developing a comprehensive playbook to identify successes and opportunities for improvement.



The CAO staffers who helped make the 116th Congressional Transition a success. Photo by Ike Hayman.

116TH CONGRESSIONAL TRANSITION METRICS*

The 116th Transition marked the second largest freshman class in CAO history and a majority party change that increased typical transition activity workload to include transitioning House Committee and Leadership offices. Transition is one of the best examples of how the CAO puts its vision into practice.

*The claims, figures, and numbers in this document are current as of 7/24/19.

CAO VISION

To be an **ESSENTIAL RESOURCE** for every Member of the People's House through **OUTSTANDING CUSTOMER EXPERIENCES** delivered by **EXCEPTIONAL EMPLOYEES**.



The 116th United States Congress began on January 3, 2019. There were **92** new representatives and **1** new delegate at the start of its first session.



54
CAO teams supported transition



CONSTITUENT ENGAGEMENT SERVICES

- 93** new Member websites
- 52** official Member portraits
- 29** departing Member photography archives created

TECHNOLOGY SUPPORT SERVICES

- 94** technology briefings to Members-elect during the first week of NMO
- 175** mobile devices set up for Members-elect
- Provided security awareness training for 87** Member-elect designated aides during the first week of NMO
- 88** Voice over Internet Protocol (VoIP) setups for district offices

Technology Service Desk received **double the amount of customer calls** in January 2019, as compared with the same time last year, and **processed 1,826** requests for support in the first week of the 116th Congress

OFFICE SUPPORT SERVICES

THREE DEPARTING MEMBER CENTERS SET UP TO TEMPORARILY PROVIDE OFFICE SPACE FOR 125 STAFF AND MEMBERS

- 13,033** pieces of computing and television equipment received, removed, and transferred
- 275+** office floor plan meetings during NMO
- 96** modular furniture office design consultations
- 177** new cabinetry construction requests
- 555** new window treatments and shades installed
- 106** leather sofas and chairs refurbished
- 849** pieces of upholstered furniture cleaned
- 41** carpets replaced in House campus elevators
- 100+** Member desks refurbished and refinished
- 75+** pieces of antique and unique furniture refurbished and refinished
- 667+** pieces of stock core furniture refurbished and refinished
- 364+** pictures matted and framed
- 30,080** yards of carpet cleaned
- 12,851** yards of carpet installed during Members moves

87 departing Member office move-outs **IN 13** DAYS

290 returning and new Member offices moves and 6 Leadership office moves **IN 26** DAYS

40 Committee office moves (48 consultations affecting over 1,000 staffers) **IN 19** DAYS

93 new Member office safety inspections **IN 6** DAYS



PROCESSED **672** OFFICE SUPPLY AND EQUIPMENT ORDERS IN JANUARY FOR MEMBERS AND COMMITTEES

PACKAGED **6,767** SUPPLIES INTO **179** OFFICE SUPPLY KITS FOR NEW MEMBERS

- 32** financial management office closeout consultations for departing Member offices
- 918** special events support requests completed
- 785+** district office leases and 20 vehicle leases reviewed and approved

Fielded **105** Member office transition-related questions and requests made to First Call
Completed **94** Member-elect office setup briefings during NMO

STAFF SUPPORT SERVICES

- 120** exit briefings conducted for departing Member, Committee, Leadership office staff
- 200** one-on-one Payroll & Benefits consultations conducted with new and departing Members of Congress
- 147** Member applications processed for official passports
- 201** resume and career planning consultations for individual Member Office and Committee staffers

CAO SERVICES ON THIS INFOGRAPHIC

- Website Services
- Creative Services
- Member and Staff Payroll and Benefits
- Passports
- Staff Training and Professional Development Services
- Financial Reporting
- Supply Purchasing
- DC Office Furniture & Furnishings
- Equipment and Inventory Management
- Special Events
- Logistics & Planning
- Lease Administration
- Customer Advocacy
- Technology Support
- Voice Services

House Information Resources

House Information Resources (HIR) is comprised of eight departments dedicated to designing, securing, advancing, and supporting the vast array of data available on the House network so that Members may effectively perform their constitutional duties, and House staff are provided with the necessary resources to assist in the fulfillment and execution of those duties.

CYBERSECURITY

In an increasingly digital era, malicious attacks designed to undermine the integrity of democracy and breach House systems are unrelenting in their scope. In just one month, the CAO blocks an estimated 1.6 billion unauthorized scans, probes, and connections aimed at the House, and an average of 12.6 million questionable emails to thwart phishing attacks from reaching intended targets. The Cybersecurity team remains dedicated to improving cybersecurity awareness through its educational campaigns and annual mandatory training. The team also conducts extensive system penetration tests, deploys a series of security patches and measures, and regularly shares threat intelligence with other Legislative and Executive Branch agencies, as well as international allies.

IDENTITY GOVERNANCE AND ADMINISTRATION

Identity and Access Management is a critical, multi-year program designed to improve how the House community uses identity-related information to access various House resources. In partnership with the Sergeant at Arms, CAO Safety and Personnel Security, and Enterprise Applications, the program is developing the ability to order a House ID through MyServiceRequests, which will be piloted for use to provide badges for paid CAO staff in July. ID requests will utilize workflow approvals to enable an online process from the data entry, through the approval, to the entry in the ID system. This functionality reduces time spent on manual actions, resulting in a more efficient process with higher quality data to better serve our customer base. Looking ahead, the online badge request process also will be used for contractors and staff outside the CAO.

To enhance mobile network security, HIR deployed a new identity management service software for mobile single sign-on security features for House devices such as multifactor authentication and/or biometric sign-on. This software was rolled out to the CAO and select users in November 2018. In April 2019, the new service was fully integrated



1.6 BILLION
monthly unauthorized scans,
probes, and connections
aimed at the House



12.6 MILLION
monthly questionable emails to
thwart phishing attacks from
reaching intended targets

in preparation for the migration to the cloud, and HIR staff began the integration of the new identity management service on their mobile devices with mail in the cloud. In May 2019, CAO staff migrated to the service for mail in the cloud. House-wide implementation will begin in July 2019.

NETWORKING AND OPERATIONS

District Office Internet Bandwidth and Speed Enhancements

After migrating to broadband technology, the CAO completed enhancements to the House network for 110 district offices located in the western United States in March. Previously, all West Coast district office network traffic traveled across the U.S. in secure encrypted tunnels to Washington, D.C., to access the internet. By creating a new Point of Presence, district offices are now able to access cloud services as well as the internet locally and at a faster bandwidth speed. Enhancements to the network and security infrastructure for district offices located in the south-central portion of the country will be delivered by the end of the summer.

District offices are now able to access cloud services as well as the internet locally and at a faster bandwidth speed.

VOICE AND DATA CABLING INFRASTRUCTURE

The CAO is responsible for installing data and voice cabling under a HIR minor construction wiring program to support Moves, Adds, Changes, and Deletions (MACD). This was enabled in order to respond quickly to Member, Committee, and Leadership requests for cabling in support of re-configuring campus office and work spaces. MACD support involves the installation, deletion, and moving of outlets in office spaces. HIR also responds to MACD requests for work in House buildings from other Legislative Branch agencies. Upcoming projects include voice, data, and CATV cabling for three phases of the Cannon Renewal Project, additional Member suite build-outs in support of Cannon Renewal Phase 3, Phase 2 of the House Child Care Center Expansion in O'Neill, fiber and copper connectivity to Committee hearing rooms, and the Rayburn garage renovation.

CLOUD SERVICES

One of the largest modernization efforts underway is the migration of cloud-based applications. HIR is continuously researching, vetting, and deploying innovative cloud solutions to the House. With the uptick in cloud services, the CAO is actively working on a recapitalization plan for the House to scale down resources at existing data centers as appropriate.



Office 365

The migration from Microsoft Office to the latest single-licensed cloud version of Microsoft Office 365 and its Microsoft Outlook cloud-based email application is expected to reach completion by the end of August. Approximately 7,200 House users are now actively utilizing the Office 365 suite with the remaining 50 percent of House users expected to transition by the end of 2019. Nearly 14,000 computers across the House have access to the latest Office applications. Microsoft Teams and Microsoft Planner, applications aimed at fostering and organizing staff collaboration, are two new additions to the platform that will be made available to the CAO in July and offered to non-CAO users after the full adoption of Office 365.

Congressional Staff Academy Website

To improve the registration experience for employee training and enhance the House’s tracking capabilities, the CAO is collaborating with its stakeholders to implement a cloud-based learning management system. Once fully operational, the new system will replace the existing three platforms in use and create a one-stop shop where employees can register for in-person courses, take online courses, and track their course completion status.

WEB SYSTEMS

The House Web Services team, which developed and maintains two-thirds of House.gov websites, is migrating the House’s public facing websites to the cloud to ensure resiliency and to provide a seamless development environment. HIR has also begun the process of migrating 128 Member websites to the cloud. The migration of all CAO-hosted sites is estimated to be completed by the end of September 2019.

e-Dear Colleague Enhancement (eDC)

The eDC system delivered 18,162 messages from January through June 2019, an increase of 5,276 messages compared to the same time last year. The Web Services team took direct customer feedback to develop and implement an enhancement to the eDC system, allowing users to copy and resend prior messages as long as 24 hours has elapsed since the last copied message was sent.

Communicating with Congress Operations and Rewrite

To provide an efficient system for advocacy groups to send mass communications to Members of the House, the Web Services team developed the Communicating with Congress system. The system uses an established secure delivery path and a strict XML standard that advocacy groups must adhere to. This makes messages sent through the system easily identifiable.

Between January and June 2019, the system processed a total of 10,485,601 messages to Member offices. The Web Services Team rewrote the legacy code for the platform to a modern code base, that makes updating the platform easier and provides stability to a critical system that processes approximately 18 million messages per year between Member offices and their constituents.

Between January and June 2019, the system processed a total of 10,485,601 messages to Member offices.



Photo by Franmarie Metzler.

Customer Experience Center

CUSTOMER ADVOCATES

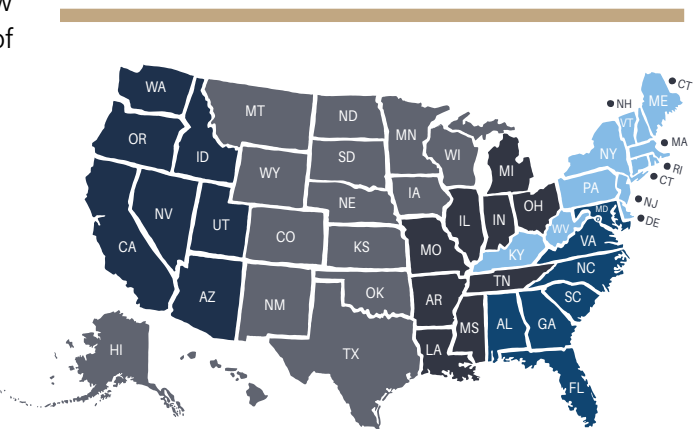
The Customer Advocates facilitate and troubleshoot CAO services for Member offices in D.C. and in districts across the nation. The Advocates provide valuable outreach and business intelligence on CAO services, including office inventories, vendor performance, and technology support.

The Customer Advocates have been instrumental in facilitating the orientation of new Members and their staff. They played a critical role in assisting Members to open flagship and satellite district offices by acting as problem-solvers and liaisons between the CAO business units, vendors, and subcontractors. They regularly conducted outreach with their new Member district offices during the first 90 days of the 116th Congress to ensure adequate support necessary to be fully operational. This outreach covered various key areas such as office leases, VoIP phone service, broadband, and security. The Customer Advocates were also integral in standing up two new House Committees: the Select Committee on Modernization of Congress and the Select Committee on the Climate Crisis.

Each quarter, Customer Advocates aim to make a meaningful, personal connection with every Member office to update and provide guidance on CAO services. The Advocates proactively engage with district office staff impacted by natural disasters and collaborate with the CAO's Business Continuity and Disaster Recovery team to help ensure continuity of operations. During the first half of 2019, the Advocates reached out to offices in Guam and the Northern Mariana Islands impacted by Typhoon Wutip; an office in Texas impacted by an oil plant fire; offices in Nebraska impacted by

flooding; offices in Texas, Louisiana, and Mississippi, and Kansas impacted by tornados; and offices in Louisiana, Mississippi, and Texas impacted by Tropical Depression Barry.

In-person district office visits have been conducted throughout California, Illinois, Maryland, Pennsylvania, Texas, Virginia and West Virginia thus far, and additional visits are underway. District office visits allow the CAO to become better apprised of the office setup experience, particularly for new Members and their staff. Feedback is shared with appropriate stakeholders to improve customer experiences with CAO services.



The five Advocates are assigned to Member offices by geographical region

Assigned Regions	
CT, DE, KY, MA, ME, NH, NJ, NY, PA, RI, VT, WV	AL, DC, FL, GA, MD, NC, SC, VA
AK, AS, CO, GU, HI, IA, KS, MN, MP, MT, ND, NE, NM, OK, PR, SD, TX, VI, WI, WY	AR, IL, IN, LA, MI, MO, MS, OH, TN
AZ, CA, ID, NV, OR, UT, WA	

The Customer Advocate program continues to add significant value to the House and the CAO through its customer engagement, office feedback, and intel since its expansion in 2018 from two to five Customer Advocates. Their cross-functional collaboration elicits valuable feedback from our customers while serving as a reliable and expedient means to communicate critical information necessary to satisfy and fulfill customer requests.

Working in conjunction with HIR, the Advocates have facilitated the promotion of mobile access to HouseNet resources and the HIR Tech Partners as a reliable and free IT vendor alternative, the upgrade to Office 365, and the House participation in the CMS Modernization study. The Advocates have also partnered with the CAO's Asset Management team to connect Member offices with their Inventory Counselors and educate staff on the new computer equipment purchasing program.



Customer Advocate Kenny Ames visiting district office staff.



386

DC offices visited
January – June 2019



65

district offices visited
January – June 2019



3

**outreach surveys
conducted New
Member Orientation,
Office Moves, District
Office Setup**
January – June 2019



2,242

**customer
interactions logged**
January – June 2019

HOUSE CREATIVE SERVICES

House Creative Services is a one-stop shop for digital photography, videography, and creative service needs. At the start of the 116th Congress, House Creative Services launched its online media browser. Members, Committees, and House Officers are not only able to access office-tailored House Creative Services products, but can also share, upload, and store their own files in a personalized digital archive, as well as order prints online. Currently, 283 Member offices are utilizing the Media Browser.

In an effort to continuously expand its catalog of services, House Creative Services has also launched “on-location” videography allowing Members, Committees, and Leadership to directly communicate with their constituents. This new service follows the release of other Creative Services offerings such as motion graphics and canvas prints.

CONGRESSIONAL STAFF ACADEMY

The Congressional Staff Academy provides House staff with professional development and training specifically tailored for the unique job roles of House offices. The Academy also hosts and facilitates the mandatory technical and compliance trainings for House staff.

The Academy conducted a training needs assessment in late 2018 and again in June 2019 to solicit direct feedback from nearly 600 individual House staffers about the type of information they need to support their Member, and to assess current operations and identify opportunities to develop and offer courses on new topics. With the start of the new Congress, the Staff Academy coordinated

and launched a new curriculum with the Office of the Clerk, Office of Official Reporters, Office of the Parliamentarian, and Congressional Research Service for new Committee Clerks. Additionally, the Staff Academy developed a nine-part leadership series that is currently being delivered to Chiefs, Directors, and Managers, as well as staff in district offices. During the first half of this year, 504 staffers attended the leadership series courses.

Between January and June 2019, 1,486 staffers attended courses on a wide variety of topics offered by the Staff Academy. An additional 2,675 staffers took web-based trainings offered by the Staff Academy.

The Staff Academy currently maintains House-wide access to the industry-leading e-learning platform, LinkedIn Learning, which offers an expansive catalog of technical and development training courses. A full rollout of the platform is expected towards the end of 2019 when the Staff Academy launches its new website, formally replacing its three current training systems.



263

activated LinkedIn Learning accounts
January – June 2019



6,250

completed courses
January – June 2019

CUSTOMER EXPERIENCE CENTER

The Staff Academy's new website will streamline the capability to browse courses, register, and confirm registration for House staff, and will drastically improve the ability for the CAO and individual House offices to track staff attendance in mandatory trainings and support their professional development.

Custom learning paths based on the roles and responsibilities of Member, Committee, and Leadership staff will be a comprehensive feature of the new website. House staff will have the opportunity to learn directly from subject matter experts in either a classroom environment, through webinars, or web-based training, allowing students to access content as their own schedule allows.

In addition to creating a substantive House-tailored curriculum, the Congressional Staff Academy focused on improving the overall learning experience for House staff. The Staff Academy recently finalized plans for a state-of-the-art renovation of its classrooms. Newly designed learning spaces will help to increase engagement, expand capacity, and increase course registration. District office staff will also be able to actively participate alongside their Washington, D.C., colleagues through enhanced interactive webinar platforms accessible from any device.



A course hosted by the Congressional Staff Academy in the Academy's Longworth classroom. Photo by Franmarie Metzler.

CUSTOMER EXPERIENCE CENTER

SERVICES MANAGEMENT

Services Management oversees the business operations of customer-facing contracted services, including food and dining services, dry cleaners, shoe shine, and the House Staff Fitness Center.

Dry Cleaners

In January 2019, Dry Garment Care was awarded a contract with the House to replace the former service provider. Transition to the new service provider was seamless without disruption to customers and has been well received by House staff.



21,000
garments processed
January – June 2019

House Staff Fitness Center

The House Staff Fitness Center (HSFC) provides the House community with a safe and encouraging environment to exercise and engage in wellness practices. HSFC continues to upgrade its facilities to match the services and equipment provided in outside, privatized gyms. New cardio equipment has been integrated, and the HSFC has negotiated a new agreement, ensuring overall cost savings along with routine preventative maintenance. Staff pay membership dues for the fitness center, ensuring it is funded at no cost to taxpayers.



1,346
HSFC memberships
January – June 2019

Food Service

In response to the House-wide survey regarding the variety of food options on campus, the CAO continued to add more branded concepts to the current lineup on the House campus. In February, &pizza opened in the Rayburn building. And in April, Au Bon Pain opened in the Cannon building. Following the successful openings of these branded concepts, the CAO is now working in tandem with the Architect of the Capitol to bring Jamba Juice and Steak 'n Shake to the House during the latter half of 2019.



142,779
cups of coffee sold
January – June 2019



1,442
Au Bon Pain
pastries sold
January – June 2019



38,133
&pizza pizzas sold
January – June 2019



19,632
pieces of fruit sold
January – June 2019

CUSTOMER SERVICES

First Call

First Call staff are the frontline responders to general House questions and inquiries. First Call provides a broad range of support from special event room reservations and setups to notary services, passport applications, and mail services.

During the first half of 2019, First Call partnered with HIR and the CEC's Communications and Marketing team to improve the process House staff undergo to research and book reservations for special event rooms through HouseNet. Part of the enhancement is an upgrade of the Resource Scheduler database to a new cloud-based version to improve the overall customer experience.

First Call also transitioned to VoIP telephone technology which has helped better facilitate call monitoring features and enhanced reporting metrics. The new system has also increased operational flexibility in response to emergency and contingency events making First Call fully capable of sustaining remote and virtual operational support.



31,521

fielded calls

January – June 2019



2,042

**passport applications
processed**

January – June 2019



3,023

CAO room reservations

January – June 2019

MAILING SERVICES

The Mailing Services team oversees the stringent screening and processing of campus mail and helps Member offices navigate postal processes and save money on postage and production costs. Since January 2019, Mailing Services has saved an estimated \$5.2 million in postage and production costs for Members by processing 48,975,442 addresses and removing 8,652,179 incomplete, undeliverable, or duplicate addresses.

Mailing Services worked with HIR and the Franking Commission to develop an online reporting system that successfully launched in October 2018. Thus far, the new program has reduced the amount of manual data entry by CAO staff and has also reduced instances of errors and delinquencies in reporting. A new online Quarterly Mass Communication and Mass Mail reporting program also went live in January 2019. The disclosure of Mass Communications and Mailings for the Statement of Disbursement document through this program has been streamlined in a manner that is quicker as well as easier for staff to navigate. The new program eliminates paper submissions, allows for simplified data entry, and automatically calculates total costs.

CAPITOL SERVICE CENTER

The Capitol Service Center is charged with attending to the administrative and operational needs of offices located in the Capitol. Working in coordination with the Architect of the Capitol and Sergeant at Arms, the Center manages and facilitates the use of rooms for special events, major moves and renovations, as well as assists with the ordering of furnishings and furniture repairs for Leadership offices.



1,374

special events

January – June 2019

WORKPLACE RIGHTS AND RESPONSIBILITIES

The CAO worked in conjunction with the Office of House Employment Counsel and Committee on House Administration to implement major changes for the 2019 Workplace Rights and Responsibilities Education program. The 2019 program was revised to include separate curricula tailored to non-supervisors, supervisors, and Members. Additionally, the CAO implemented a new registration system to improve the experience for users to find, register, and track completion of their training. Between the launch of this year's 90-day training period on June 3, and June 30, the program trained 4,106 staff and 121 Members. The program is on target to train approximately 13,000 employees in under 90 days.

Finance

During 2018, the Office of Finance implemented several recommendations detailed by an independent, comprehensive assessment, including an operational realignment. The Office of Finance has now completed full documentation of its financial policies and procedures manual which codifies best practices and mitigates compliance risks by clearly articulating standards that are expected to be upheld by all Finance staff. These documents also clarify the roles, authorities, and responsibilities for financial management activities and decisions in each of the Finance business units.

Building on this effort, Finance is using in-house knowledge management technology for CAO employees to establish and share precedents and resolution experiences. The knowledge management initiative will aid in standardizing activities using appropriate process, procedure, and policy documents and preserve valuable organizational insight. The knowledge management tool will be deployed by the end of August 2019.

In partnership with the Customer Experience Center's Congressional Staff Academy, the Office of Finance has developed and deployed training for CAO Finance staff and House Financial Administrators on the use of financial systems, financial management, voucher guidelines and standards, eVoucher submission, Purchase and Travel Cards, and payroll and benefits matters. During the first half of 2019, more than 2,000 attendees of these trainings enhanced their knowledge and skills associated with key financial services provided by the CAO.

An accurate listing of House financial points of contact enables the Office of Finance to disseminate timely communication and safeguard access to financial systems. Working in tandem with HIR, the Office of Finance is streamlining the management and maintenance of this list by leveraging automation options to strengthen stewardship of resources and provide a better customer experience.

FINANCIAL COUNSELING

At the beginning of the 116th Congress, the CAO completed a successful transition to a new House Finance Card program, which impacted all existing and prospective House Travel Card and Purchase Card holders and their Financial Administrators. The transition required negotiating a new credit card contract and issuing more than 1,300 new cards and account numbers. It also presented an opportunity for the CAO to improve internal House Finance Card Program policies, including card issuance and payment processes as well as training and certification requirements.

Under the new payment process, all card transactions load directly into the House's financial system so offices can quickly and easily create vouchers, eliminating both time-intensive data entry and potential human error. This has improved efficiency and payment processing time by providing users with ease of access, accurate statement reconciliation, and reduced manual data errors. Enhanced statement monitoring has also helped to validate transactions and safeguard against erroneous and fraudulent charges.

PAYROLL AND BENEFITS

The Office of Payroll and Benefits hosted its New Employee Benefits Fair for Congressional staff hired during the 116th Transition to ensure ample opportunity to navigate through the multiple federal benefits options. In conjunction with the CEC's Congressional Staff Academy, the Office of Payroll and Benefits also hosted monthly Benefits 101 and Federal Employment Retirement System 101 seminars both in person and via webinars.

The House Paid Internship program was enacted in April 2019 with interim regulations established by the Committee on House Administration. Each Member of Congress has been allocated \$20,000 to pay interns in their Washington, D.C., office through this program. These funds are separate from the Member's Representational Allowance and are disbursed by the CAO.

Payroll and Benefits also implemented the 2019 Student Loan Repayment Program budgets for all House offices in May 2019. Timely communication, application, and processing of agreement revisions has enabled staff to fully realize this important benefit.



2,000
attendees at the
New Employee
Benefits Fair



80%
participating Member
offices in the House Paid
Internship program



1,300
appointed paid
interns

ACCOUNTING

The Accounting Department carries out the CAO mission by providing the House community with administrative and operational solutions with an emphasis on commitment to process through innovative solutions for cash management and a commitment to stewardship through timely and accurate financial reporting.

In an ongoing effort to transition vendors from manual check payments to electronic funds transfer (EFT), Accounting performed a mass mailing with an attached W-9 form to 1,619 active vendors seeking bank information for EFT payments. EFT provides an easy, cost-efficient, and faster method of transferring money. It also helps individuals and organizations save costs associated with manual check processing.

Accounting prepared the annual June 30 House interim financial statements and will prepare the September 30 year-end financial statements between July 1 and December 31. The House will be seeking its 22nd consecutive clean audit opinion.

To enhance stewardship, Accounting is also collaborating with HIR to improve the duplicate payment analysis with a goal to identify potential duplicates and conduct a fuller review before disbursement.

BUDGET

Each Member, Committee, and Leadership office had an interim budget allocated into their accounts until passage of House Resolution 245 authorized full-year funding. Subsequently, the Budget, Policy and Planning Office took timely action to upload and certify House-approved amounts which were accurately reflected in each office's respective account. The new intern allowance's full budget authority was also loaded. This effort allowed Member offices to maximize resources available to execute their Constitutional duties. The Budget, Policy, and Planning Office worked with Enterprise Applications to establish new budget codes to associate House Leadership office budgets to the respective Congress in which they are funded.

To successfully manage the execution of the FY 2019 budget and ensure maximization of resources, the Budget, Policy, and Planning Office monitored monthly projections updates for all House accounts and reported on execution against those projections to House stakeholders and CAO leadership. A CAO Quarter 2 review was also conducted to identify availability of resources and mitigate funding shortfalls. The FY 2021 CAO budget formulation was successfully kicked off at the beginning of June.



85,012

**individual payments
processed as EFT
transactions**

January – June 2019

Logistics and Support

The Office of Logistics and Support is responsible for building, repairing, setting up and breaking down furniture, facilitating office moves, and managing all accountable equipment assets within the House.

ASSET MANAGEMENT

Asset Management proactively ensures the accountability of all House equipment assets by conducting regular and thorough inventory assessments of all purchases, transfers, and disposals. The CAO's Asset Management team is currently working to streamline its customer experience approach and strengthen its operational processes and procedures.

As part of a new pilot program, Asset Management teamed up with the Office Supply Store to provide readily accessible computer equipment at a reduced cost, thereby providing the House community with a reliable and convenient service alternative to outside vendors.

Asset Management continues to collaborate with HIR to locate missing equipment through the Information Technology Asset Management program. Inventory asset record discoveries have continued to increase since January 2019 with a discovery of over 2,200 new computers.

With the large number of new employees joining the House at the start of the new Congress, Asset Management worked to process accountable equipment financial transactions in an accurate and timely manner, with up to 42,596 transactions processed between January and June 2019. Tangentially, HIR Enterprise Applications has partnered with Asset Management to publish new daily accountable FinMart reports for Members, Committees, and Leadership offices.

Asset Management receives roughly 30 accountable equipment-related MyServiceRequests per day. Since January 2019, the team has made significant progress in reducing customer request backlogs by 90 percent.

FURNISHINGS

The Furnishings team supported activities for the 116th Congressional Transition. They have also continued to meet demands for refurbished and custom furniture and developed a new system that tracks volatile organic compounds to meet environmental requirements as well as an online-ordering application for new carpet and drapes through MyServiceRequests. The dedicated and skilled work of the Furnishings team is on display through the new Rayburn Appointments Desk and recent Committee setups.

OFFICE DESIGN AND MOVE SERVICES

Formerly referred to as the Modular Furniture and Transition Office, the rebranded Office Design and Move Services team provides Member, Committee, and Leadership offices with interior design and reconfiguration services, as well as Historic Furniture consultations. The team also coordinates Transition office moves and setups in addition to new office setups. The team conducts oversight of the sustainment, installation, and servicing of specialized furniture. The team is also closely involved in the Cannon Renewal Project and oversees the logistical and technical planning of the renovated Cannon suites.



475

requested and completed projects
January - June 2019



130

Historic Furniture requests
January - June 2019



38

Committee relocations and office setups
January - June 2019

Human Resources

The CAO's Human Resources department (HR) provides an array of support services dedicated to the House community, ranging from safety, personnel security and privacy, wellness, change management and diversity, counseling, workplace rights, and transition and career placement services.

Competency Models and Career Development

From January to June 2019, the Human Resources team continued designing and building strategies in support of the CAO's Employee Goal and the Talent Framework objective. Over the six-month period, the team created a general and leadership competency model to outline the knowledge, skills, and abilities necessary for all CAO employees. The general competency model outlines seven "soft-skills" that each employee must have to successfully accomplish our mission. These competencies include: Accountability, Adaptability, Collaboration, Communication, Customer Orientation, Priority Management, and Problem Resolution.

In addition to the general competency models, the HR team also created five leadership competencies necessary for our senior level staff: Coalition Building, Decision Making, Leading People, Results Orientation, and Strategic Planning.

The HR team partnered with the Office of Finance to create a technical competency model for the entire Finance team. Over the next year, as the general and leadership competency models are deployed across the organization, the HR team will be working with

each individual business unit to outline the technical skills required to successfully perform the duties and roles of the CAO's unique and important positions.

The combination of our general, leadership, and technical competency models serves as the foundation for HR's career development framework. This program will include the creation of individual development roadmaps for managers and employees to have facilitated conversations about career enhancing activities. In addition, the competency models will also outline specific career paths available to CAO employees.

The competency models are also being utilized to improve the CAO's hiring process. The creation of these models has led to the development of specific competency-based questions that can be used during the recruiting and hiring process. This allows hiring managers to select a series of job specific questions that can be used to determine and match the applicant's aptitude with our core competencies..

Applicant Tracking

Human Resources is currently designing a cloud-based applicant tracking system to streamline and enhance the organization's hiring process. In 2018 alone, the CAO posted over 70 jobs and filled 115 positions. During that time, the HR team manually sorted over 7,000 resumes for hiring managers. The new applicant tracking system will provide the HR team with key hiring metrics, some of which are not currently available. Once finalized, the system will be deployed during the second half of 2019.



The mentors and mentees participating in the CAO's organization-wide mentoring program. Photo by Ike Hayman.

Mentoring

In April 2019, Human Resources launched an organization-wide mentoring pilot program with participants from across the entire organization in an effort to facilitate career development and build a greater understanding of the House of Representatives and the CAO organization as a whole. In total, there are 40 program participants (20 mentors and 20 mentees). Mentors and mentees meet monthly to discuss specific career goals and developmental objectives and attend a monthly training on specific topics of interest to the CAO.

Performance Management

Providing specialized professional development opportunities, as well as other improved services to the House, is critical to cultivating the next generation of leadership. However, equally critical is ensuring the CAO's 700 employees are qualified and engaged with the skillsets and support needed to continuously deliver and improve upon these services. As a strategic objective for the CAO organization, the performance management

process continued to evolve and mature during the first half of the calendar year. Specifically, the HR team rolled out the first set of formal mid-point reviews in January. These important checkpoints ensure that managers and employees are taking the time to review performance goals and discuss progress toward the achievement of them.

Workforce Optimization

Beginning in early 2019, Human Resources continued making steady progress to support the CAO's strategic objective for workforce optimization. Working in close collaboration with each business unit chief, the HR team designed and deployed strategies to prioritize the organization's recruiting and hiring activities and to retain talented staff. Specifically, the team created a risk-based tool to help Chiefs determine the most critical vacancies to fill across their business units. As of June 30, 2019, the HR team partnered with the hiring managers to post 29 jobs for the CAO organization. During that time, HR received over 2,500 resumes.

HUMAN RESOURCES

Office of Employee Assistance

The CAO's Office of Employee Assistance (OEA) provides a variety of services to the House community, including confidential counseling to staff on an array of personal and work-related issues. The OEA also offers opportunities to enhance collaboration and team building in the form of office retreats and one-on-one executive coaching for senior-level Congressional staff. In the first six months of 2019, the OEA facilitated 29 retreats for Member offices - nearly triple the number conducted in 2018. OEA retreats provide offices with a proven framework to enhance teambuilding, improve communication, and establish clear roles and responsibilities for staff.

Additionally, in March, the OEA launched a free mental health screening tool to help members of the House community determine if recent thoughts or behaviors may be associated with a common, treatable mental health issue.

Brief screenings are the quickest way to determine if an individual should meet with a mental health professional. Answers provided are completely anonymous and confidential, and each screening takes just a few minutes to complete. Screenings provide immediate results, recommendations, and resources based on the answers provided, as well as recommended next steps.

House Wellness Center

The Wellness Center provides in-person and online courses for D.C. and district staff, as well as individual and consultative services on topics ranging from mindfulness, nutrition, fitness, general health, and stress management. Leveraging its momentum since its establishment in October 2018, the CAO House Wellness Center continues to grow and expand across the entire community. In the first half of the year, 130 employees attended the Wellness Center's House-wide training sessions.

In June, the Wellness Center hosted its first Well-Being Fair educating staff on mindfulness techniques and practices, financial wellness, healthy eating habits, and more. The fair drew more than 700 House staffers.



The Wellness Center's Well-Being Fair. Photo by Eric Connolly.



Over 700 House staffers stopped by the Fair. Photo by Eric Connolly.

WOUNDED WARRIOR FELLOWSHIP

The Wounded Warrior Fellowship program, administered by the CAO, provides two-year paid fellowships for wounded and disabled veterans to work for Congress. Established in 2008, the program continues to have a positive impact across the entire House community, as well as the CAO.

Part of the CAO's expansion efforts over the years have included a robust education campaign to generate greater awareness of the program and its benefits to Member offices. As a result, the program has nearly doubled in size to accommodate the increasing demand for Fellows, and the diversity of the program's applicants.

Working closely with the Congressional Staff Academy, the program continues to improve professional development opportunities for participating Fellows to develop and strengthen their transferrable skills. In mid-2019, the program office expanded the orientation program from four to five days to allow Fellows the opportunity to meet additional Congressional liaisons from Executive Branch departments and agencies in order to inform and enhance their own work on casework, constituent outreach, and community relations in offices across the country.

In addition, the Wounded Warrior Fellowship program office is designing and deploying an automated applicant tracking system to streamline and enhance the job application process.



Wounded Warrior Fellowship program Fellows meet with CAO Philip G. Kiko. Photo by Kristie Baxter.

110

Fellowship slots

75

**Fellowship participants
from January to June**

119

**Member offices
supporting Wounded
Warriors**

50

**Fellows permanently
hired by House offices**

Acquisitions

The Acquisitions Management team is comprised of three groups: Purchasing, Contracts, and the Office Supply Store and Gift Shop. Collaborating with the CAO and House offices, Acquisitions conducts comprehensive research and procurement bids to identify the best value for requested goods and services pertaining to office equipment and technology, training initiatives, and food services.

PURCHASING

The Small Purchasing Group visits Member offices to provide a condensed training on the small purchase business process, covering topics such as services provided, navigating the Equipment Requisition Form, the Two-Year Repayment Plan, and the Letter of Intent process. Between January and June 2019, the Purchasing group completed 13 Member office visits and saved the House \$4,822.



3,349

**awarded contracts
processed**

January – June 2019

AWARDED CONTRACTS

Technology Services

Vendors providing CMS services, computer maintenance services, or system administration services must enter into a contract with the CAO. The pricing and terms of these contracts are available to Members, Committees, and Leadership Offices to enter into contractual agreements through client work orders (CWOs). Once the CWOs are signed by both parties, the orders are processed in the financial system and set up with recurring voucher payments. The setup of the CWOs are coordinated by Acquisitions Management and HIR.

794

processed CWOs during Transition

January – June 2019

407

processed CWOs

January – June 2019

Microsoft Enterprise Licensing

Microsoft Enterprise licenses for all on-premise and cloud services includes cloud subscriptions that are required to support the House's upgrade into Microsoft's secure government cloud (Microsoft Office 365). It also includes the required Microsoft licensing for the on-premise infrastructure (servers, workstations, and laptops running Microsoft operating systems). These cloud services support the CAO strategic initiatives to modernize and provide greater opportunities for secure collaboration, enhanced mobility features, and for vastly expanded and redundant data storage capabilities, all of which improve customers' online experiences.

OFFICE SUPPLY STORE AND HOUSE GIFT SHOP

The Office Supply Store provides an on-campus resource for Members, Committees, and Leadership offices to replenish and outfit staff with supplies necessary for daily operations. Starting in April 2019, the Office Supply Store launched a new service for Member and Committee offices to purchase House-approved computer equipment and receive either same-day pickup or fast delivery. Compared to outside vendors, the CAO offers significant discounts on equipment, extended warranties, and automatic inventory reconciliation. In addition, new House Office Supply Store contracts were awarded to provide the House community with more competitive choices and pricing structures to better meet supply demands.

346,700

Office Supply Store items sold
January – June 2019

24,869

flags purchased
January – June 2019

120

**freshman office
setup packages**
January – June 2019

58

**equipment sold via new
computer purchase program**
January – June 2019

\$445,000

House Gift Shop revenue
January – June 2019

Employee Advocacy

In order to ensure House employees have legal recourse in the workplace environment, the CAO established the Office of Employee Advocacy (OOEA) in February 2018 in compliance with H. Res. 724. Since its establishment, the CAO has moved to outfit the office with necessary legal and clerical staff.

The OOEA provides House employees quality legal counsel, advice, and representation in matters covered by the Congressional Accountability Act (CAA) to promote a productive Congressional workplace by upholding employee rights, minimizing distractions from personnel issues, and creating an environment free of harassment and discrimination. Employee Advocacy staff proactively promote awareness of CAA employee rights matters and confidentially assist the House community with legal consultation, discrimination, harassment, retaliation, reasonable accommodation, labor, family leave matters, and other resources for employee claims.

An important component of the Office of Employee Advocacy is awareness of available services to staff. The office has utilized a broad range of tools to ensure House Members and staff are knowledgeable about available legal resources at their disposal. These tools include guidance for orientations and trainings provided by the Committee on Ethics, Office of Congressional Workplace Rights, Office of Congressional Ethics, and the CAO's Human Resources department, in addition to more traditional marketing efforts. This effort to expand awareness of available services continues with collaborative efforts made in conjunction with Members, Leadership, and additional CAO departments.

In June 2019, the OOEA played a meaningful role in the development of the new procedural rules for dispute resolution under the CAA Reform Act. The OOEA has also provided substantive input and advice on the mandated climate survey at the House. Employee Advocacy staff have also been invaluable in their assistance with updating the Workplace Rights and Responsibilities Education training in accordance with the CAA Reform Act. In the latter part of 2019, the OOEA will be transitioning to a more robust case management and tracking system which will enable staff to readily recognize trends in CAA matters and identify any additional House employee needs.

Child Care Center

Accredited by the National Association for the Education of Young Children, the House Child Care Center has provided the House community with quality child care programs since its inception in 1987. The Center has accommodated the increasing demand for enrollment and advanced curriculum by opening a new state-of-the-art facility within the O'Neill House Office Building. The first phase of construction, which doubled the Center's capacity, delivered twelve expansive infant and toddler classrooms, a large multi-purpose play space, libraries, a spacious kitchen equipped for cooking projects, and a Washington, D.C.-themed playground aimed at developing cognitive, motor, and social skills. The second phase of the Center's expansion, slated for spring 2020, will include a new preschool facility and will ultimately triple the Center's capacity. Overall expansion has allowed for new security initiatives including, but not limited to, enhanced screening at both locations.

Access to exceptional child care is critical to retaining an engaged and dedicated workforce. The expanded Center, which opened in January 2019, has decreased wait times and allows for more House families to enroll their children in child care programs provided by the Center.



160

student enrollees

Administrative Counsel

Administrative Counsel reviews and approves all district office leases and vehicle leases. During the 116th Congressional Transition, Administrative Counsel reviewed 925 district office leases and 30 long-term vehicle leases. The office also began a CAO-wide policy review project to update and, where applicable, revise current CAO business polices working in conjunction with all CAO business units.



925

**district office leases
during Transition**

January – June 2019



30

long-term vehicle leases

January – June 2019

House Recording Studio

What initially began as an experiment to “revitalize representative democracy” in March 1979, the House Recording Studio quickly became a resource fixture for every Member of the People’s House. Dedicated to providing Members with a reliable channel to communicate consistently and transparently with constituents, the House Recording Studio’s services exemplifies the CAO’s commitment to the Customer and Process Strategic Goals of the CAO Strategic Plan.

In addition to providing committee and House Floor broadcasts, television and radio programs, audio and visual room set-ups, the House Recording Studio enacted a pilot program at the direction of the Committee on House Administration aimed at improving coverage of committee field hearings. CAO staff have traveled to six states thus far to webcast and archive various field hearings. Enhanced stewardship of these collected archives has prompted the House Recording Studio to modernize its procedures and methods. Procurement of a new digital-based video-archiving system has been completed and is slated to be released as a new service to the House in FY2020.



656

**Committee broadcasts,
webcasts, and
archived recordings**
January – June 2019



615

**A/V in-room
set-up requests**
January – June 2019



643

**audio and video
studio production
appointments**
January – June 2019



500

**hours of House
Floor coverage**
January – June 2019

Budget and Staffing Charts

FISCAL YEAR 2018 Budget to Actual Report (Data as of 06/30/2019)

	Adjusted 2018 Budget	YTD Actuals	Available Balance	% of Budget Remaining
Office of the Chief Administrative Officer				
Annual Funds				
Personnel	\$ 63,449,888.54	\$63,416,711.75	\$33,176.79	0.05%
Non-Personnel	\$ 68,999,338.71	\$68,669,206.05	\$330,132.66	0.48%
Total Annual Funds	\$ 132,449,227.25	\$132,085,917.80	\$363,309.45	0.27%
No Year Funds				
Non-Personnel	\$3,284,406.00	-	\$3,284,406.00	100.00%
Total No Year Funds	\$3,284,406.00	-	\$3,284,406.00	100.00%
Total CAO Budget	\$135,733,633.25	\$132,085,917.80	\$3,647,715.45	2.69%
BC/DR				
Total Annual Funds	\$11,060,112.26	\$10,977,640.00	\$82,472.26	0.75%
Total No Year Funds	\$5,000,000.00	\$3,998,927.47	\$1,001,072.53	20.02%
Total BC/DR Budget	\$16,060,112.26	\$14,976,567.47	\$1,083,544.79	6.75%

Notes:

1. FY18 Adjusted Budget includes funding provided under the Consolidated Appropriations Act, 2018 per P.L. 115-141 and any IPACs received as of 06/30/19.
2. YTD Actuals includes expenses, encumbrances and pre-encumbrances as of 06/30/19.

FISCAL YEAR 2019 Budget to Actual Report (Data as of 06/30/2019)

	Adjusted 2019 Budget	YTD Actuals	Available Balance	% of Budget Remaining
Office of the Chief Administrative Officer				
Annual Funds				
Personnel	\$72,202,484.00	\$51,851,819.93	\$20,350,664.07	28.19%
Non-Personnel	\$67,447,543.42	\$36,238,588.48	\$31,208,954.94	46.27%
Total Annual Funds	\$139,650,027.42	\$88,090,408.41	\$51,559,619.01	36.92%
No Year Funds				
Non-Personnel	\$11,631,000.00	\$5,380,737.78	\$6,250,262.22	53.74%
Total No Year Funds	\$11,631,000.00	\$5,380,737.78	\$6,250,262.22	53.74%
Total CAO Budget	\$151,281,027.42	\$93,471,146.19	\$57,809,881.23	38.21%
BC/DR				
Total Annual Funds	\$11,186,000.00	\$5,427,034.76	\$5,758,965.24	51.48%
Total No Year Funds	\$5,000,000.00	\$18,388.31	\$4,981,611.69	99.63%
Total BC/DR Budget	\$16,186,000.00	\$5,445,423.07	\$10,740,576.93	66.36%

Notes:

1. FY19 Adjusted Budget includes funding provided under the Consolidated Appropriations Act, 2019 per P.L. 115-244 and any IPACs received as of 06/30/19.
2. YTD Actuals includes expenses, encumbrances and pre-encumbrances as of 06/30/19.

BUDGET AND STAFFING CHARTS

CAO Staffing as of 6/30/19

	Current FTEs	Total Vacancies	Total FTEs
Acquisitions	29	0	29
CAO IO and Galleries	47	4	51
Customer Experience Center	46	0	46
Finance	81	15	96
HIR	279	16	295
House Recording Studio	43	4	47
Human Resources	27	3	30
Office of Risk Management	3	3	6
Logistics and Support	114	5	119
Grand Total	669	50	719




CAO

CHIEF ADMINISTRATIVE OFFICER

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