

**Mayor's Office of Lesbian, Gay, Bisexual, Transgender and Questioning Affairs
FY17-18 Performance Oversight Questions
Committee on Government Operations
Councilmember Brandon T. Todd (Ward 4), Chair**

1. Please provide the legislative history for the creation of the Office, which includes the following information:

- a. The legislative vehicle by which the Office was created (Mayor's Order, Resolution, or Statute).

The Mayor's Office of Gay, Lesbian, Bisexual, and Transgender Affairs (MOGLBTA) was first established by Mayor's Order 2004-148 in September 2004. The office was made a permanent cabinet level office by statute in the Office of Gay, Lesbian, Bisexual and Transgender Affairs Act of 2005, which became L16-0089 in April 2006. In 2015, as an amendment to the FY 2016 budget, the name of the office was permanently changed to the Mayor's Office of Lesbian, Gay, Bisexual, Transgender and Questioning Affairs ((MOLGBTQA).

- b. What powers the Office has been delegated through Mayor's Order.
MOLGBTQA is tasked with providing the Mayor, Council and District government agencies with technical assistance and subject matter expertise to better serve the District of Columbia's lesbian, gay, bisexual, transgender and questioning populations.

- c. The legislative vehicle by which the Director was appointed (Mayor's Order, Resolution, Statute).

The Director of the Mayor's Office of LGBTQ Affairs, Sheila Alexander-Reid, was appointed by public resolution R21-0080, which was approved by the Council April 14, 2015.

2. Please explain the mission of your Office.

The mission of the MOLGBTQA is to address the important concerns of the District's lesbian, gay, bisexual, transgender, and questioning residents. The District of Columbia has one of the highest concentrations of LGBTQ residents in the country, with an estimated 7 to 10% of the population being LGBTQ. To continue fulfilling its mission, the Office offers four services: Capacity Building, Outreach, Education/Training Programs, and Technical Assistance.

3. Please provide a complete, up-to-date organizational chart for each division within the office, including an explanation of the roles and responsibilities for each division and subdivision.



- a. Please provide a narrative explanation of any organizational changes made during the previous year.

The Deputy Director position has been changed to a Community Outreach Position in FY18.

4. Please provide a complete position listing for your office for fiscal year 2017 to date, including the following information.
- Name of employee.
 - Title of position.
 - Grade, series, and step of position.
 - Date employee began.
 - Salary and fringe benefits.
 - Job status (continuing, term, temporary or contract).

Sheila Alexander –Reid
Director
E03, 0
01/26/2015
\$103,968.20
Continuing

Leandrea Gilliam
Housing Specialist
G11, 0
01/11/2016
\$58, 687.07
Term

**There is one vacancy for a Community Outreach Specialist
See Attachment #1**

5. Does the office conduct annual performance evaluations of all its employees? If so, who conducts such evaluations? What steps are taken to ensure that all office employees are meeting individual job requirements?

On a weekly basis, all employees work to set goals and deliverables and progress towards those goals are measured and tracked by the Director. In addition, a performance evaluation is done annually with each employee.

6. Please provide a list of employees detailed to, or from your office. Provide the reason for the detail, the detailed employee's date of detail, and the detailed employee's projected date of return.

Syrika Powell

Ms. Powell was detailed part-time from Department of Employment Services as a Workforce Development Specialist. She helps us find employment opportunities for members of the LGBTQ community by connecting them to the resources provided by the Department of Employment Services' American Job Center. DC Department of Employment Services is in the process of detailing Ms. Powell to our office full-time in order to meet the growing employment needs of the LGBTQ community.

**Date of Detail: 12/17/17
Projected Return date: TBD**

7. Please provide the Committee with:
- a. A list of all employees who receive cellphones, personal digital assistants, or similar communications devices at the Office's expense.
**Sheila Alexander-Reid, Cellphone
Leandrea Gilliam, Cellphone**
 - b. A list of all vehicles owned, leased, or otherwise used by the Office and to whom the vehicle is assigned.

The Mayor's Office of LGBTQ Affairs does not own, lease, or otherwise use any vehicles.

- c. A list of employee bonuses or special award pay granted in FY17 and FY18, to date.

No employees in the Mayor's Office of LGBTQ Affairs were granted bonuses or special award pay in FY17 or FY18.

- d. A list of travel expenses, itemized by employee.

There were no travel expenses incurred by any employees in the Mayor's Office of LGBTQ Affairs.

- e. A list of the total overtime and workman's compensation payments paid in FY17 and FY18 to date.

There were no overtime or workman's compensation payments paid in FY17 or FY18 to date to any employees in the Mayor's Office of LGBTQ Affairs.

8. Please provide a chart showing your office’s approved budget and actual spending, by division, for FY17 and FY18 to date. In addition, please describe any variance between fiscal year appropriations and actual expenditures.

OFFICE OF THE MAYOR/ OFFICE of COMMUNITY AFFAIRS						
OFFICE OF GLBTQ AFFAIRS						
FY 17 18 PERFORMANCE HEARING						
LOCAL						
Comp Object	FY 2017 BUDGET	FY 2017 Actual Expenditures	Variance Budget VS. Actual Expenditures	FY 2018 Budget	FY 2018 YTD Expenditures 1/30/18	Comments
0011-REGULAR PAY - CONT FULL TIME	100,940.00	165,500.76	(64,560.76)	181,463.50	47,903.80	
0012-REGULAR PAY - OTHER	65,112.37	-	65,112.37			
0013-ADDITIONAL GROSS PAY			-			
0014-FRINGE BENEFITS - CURR PERSONNEL	34,040.74	33,759.20	281.54	37,200.02	9,784.37	
0015-OVERTIME			-			
Personal Services	200,093.11	199,259.96	833.15	218,663.52	57,688.17	
0020-SUPPLIES AND MATERIALS	2,000.00	2,000.00	-	2,000.00	-	
0030 -ENERGY	-	-	-			
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-			
0040-OTHER SERVICES AND CHARGES	4,000.00	3,950.00	50.00	4,000.00	-	
0041-CONTRACTUAL SERVICES - OTHER	-	-	-			
0050-SUBSIDIES AND TRANSFERS	-	-	-			
0070-EQUIPMENT & EQUIPMENT RENTAL	-	-	-			
Non-Personal Services	6,000.00	5,950.00	50.00	6,000.00	-	
Gross	206,093.11	205,209.96	883.15	224,663.52	57,688.17	Office of LGBT Affairs
EXECUTIVE OFFICE OF THE MAYOR/ OFFICE of COMMUNITY AFFAIRS						
MAYOR'S OFFICE OF LGBTQ AFFAIRS						
FY 17 18 PERFORMANCE HEARING						
INTRA-DISTRICT						
Comp Object	FY 2017 BUDGET	FY 2017 Actual Expenditures	Variance Budget VS. Actual Expenditures	FY 2018 Budget	FY 2018 YTD Expenditures 1/30/18	Comments
0011-REGULAR PAY - CONT FULL TIME	-	-	-			
0012-REGULAR PAY - OTHER	59,000.00	57,381.25	1,618.75	59,000.00	15,798.19	MOU W/Dept of Human Services and Dept of Corrections
0013-ADDITIONAL GROSS PAY	-	-	-			
0014-FRINGE BENEFITS - CURR PERSONNEL	10,000.00	10,087.09	(87.09)	10,000.00	2,945.22	
0015-OVERTIME	-	42.32	(42.32)			
Personal Services	69,000.00	67,510.66	1,489.34	69,000.00	18,743.41	
0020-SUPPLIES AND MATERIALS	9,000.00	8,500.00	500.00	10,000.00	-	
0030 -ENERGY	-	-	-			
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-			
0040-OTHER SERVICES AND CHARGES	14,670.00	22,170.00	(7,500.00)	2,000.00	-	
0041-CONTRACTUAL SERVICES - OTHER	-	-	-			
0050-SUBSIDIES AND TRANSFERS	25,000.00	25,000.00	-	75,000.00	60,000.00	
0070-EQUIPMENT & EQUIPMENT RENTAL	-	-	-			
Non-Personal Services	48,670.00	55,670.00	(7,000.00)	87,000.00	60,000.00	
Gross	117,670.00	123,180.66	(5,510.66)	156,000.00	78,743.41	Mayor's Office of LGBTQ Affairs

9. Please list any reprogramming, in or out, which occurred in FY17 or FY18 to date. For each reprogramming, please list the total amount of the reprogramming, the original purposes for which the funds were dedicated, and the reprogrammed use of funds.

There were no overtime or workman's compensation payments paid in FY17 or FY18 to date to any employees in the Mayor's Office of LGBTQ Affairs.

10. Please provide a complete accounting for all intra-District transfers received by or transferred from the office during FY17 or FY18 to date.

FY 2017

MOLGBTQA entered into a Memorandum of Understanding (MOU) with Department of Human Services in the amount of \$106,000 to provide services to homeless LGBTQ youth.

MOLGBTQA entered into a Memorandum of Understanding (MOU) with Department of Corrections in the amount of \$25,000 to provide training sessions and employee development on LGBTQ issues.

MOGLBTQA didn't transfer any funds to another DC government agency.

FY 2018

MOLGBTQA entered into a Memorandum of Understanding (MOU) with Department of Human Services in the amount of \$156,000 to provide services to homeless LGBTQ youth.

MOLGBTQA entered into a Memorandum of Understanding (MOU) with Department of Corrections in the amount of \$25,000 to provide training sessions and employee development on LGBTQ issues.

MOLGBTQA has not transferred funds to another DC government agency.

11. Please identify any special purpose revenue accounts maintained by, used by, or available for use by your office during FY17 or FY18 to date. For each account, please list the following:

- a. The revenue source name and code.
- b. The source of funding.
- c. A description of the program that generates the funds.
- d. The amount of funds generated by each source or program in FY17 and FY18 to date.

- e. Expenditures of funds, including the purpose of each expenditure, for FY17 and FY18 to date.

There were no special purpose revenue accounts maintained by, used by, or available for use by the Mayor's Office of LGBTQ Affairs during FY17 or FY18 to date.

- 12. Did the Office participate in any ethics trainings in FY 2017 and FY 2018 to date?

For FY17 and FY18, MOLGBTQA participated in Ethics Training, Open Meetings Training, Hatch Act Training, and Sexual Harassment Prevention Training.

- 13. Please provide a list of types and dates of training/information sessions the Office has planned for FY18.

One of the key functions of the Mayor's Office of LGBTQ Affairs is to provide training and public education opportunities to District residents. In FY18 the office will focus on:

Public Safety Meetings

As needed, the Mayor's Office of LGBTQ Affairs will provide public information sessions in partnership with the Metropolitan Police Department's Lesbian, Gay, Bisexual, and Transgender Liaison Unit (LGBTLU) and community organizations that will focus on preventing crimes and disrupting crime patterns that target LGBT residents. In FY17, these public meetings focused on hate bias crimes against transgender residents and intimate partner violence in same-sex couples.

LGBTQ Cultural Competency Trainings

Upon request, the Mayor's Office of LGBTQ Affairs will continue to provide LGBTQ Cultural Competency trainings that educate participants about the DC Human Rights Act and other civil rights protections for residents based on sexual orientation, gender identity/expression.

LGBTQ Business Series

In partnership with the Department of Small and Local Business Development and the Capital Area Gay and Lesbian Chamber of Commerce the Mayor's Office of LGBTQ Affairs hosts quarterly information sessions for LGBTQ business owners to strength the relationship LGBTQ entrepreneurs have with District government agencies.

LGBTQ Employment Readiness Sessions

Assisting the District's LGBTQ residents in finding a pathway into the middle class by preparing them for gaining and maintaining employment is a key FY18 priority for the Mayor's Office of LGBTQ Affairs. The MOLGBTQA is conducting an

Employee Readiness program, the “Pathways Project” focused on strengthening the skills and preparing LGBTQ candidates for employment opportunities.

14. What are the top challenges the Office is presently facing?

The top challenge presently facing the Mayor’s Office of LGBTQ Affairs is finding corporate and non-profit partners to work on the Mayor’s new initiatives and to help expand current ones.

15. What areas (e.g., financial training, procedural training, etc.) do you think the Office needs assistance with?

The Mayor’s Office of LGBTQ Affairs will continue its efforts to identify corporate and nonprofit partners to work on the Mayor’s new initiatives and to help expand current ones.

16. Please provide a complete list of the Office’s current programs, community events, and initiatives. Include a brief description and general time frame for each item.

One of the key functions of the Office is to provide technical assistance to District government agencies, capacity building for non-profit organizations, and public education. In FY 16, the office served as a resource to several government agencies and provided assistance to LGBTQ non-profits to obtain funding and other resources needed to strengthen their programs which serve LGBTQ residents. The Office is always available upon request to assist with these initiatives and will continue to work with all parties to continue to do that work.

Public Safety Meetings

As needed, the Office will provide information sessions in partnership with the Metropolitan Police Department’s Lesbian, Gay, Bisexual, and Transgender Liaison Unit (LGBTLU) and community organizations that will focus on preventing crimes and disrupting crime patterns that target LGBTQ residents. In FY16 these public meetings focused on hate bias crimes against transgender residents and intimate partner violence in same-sex couples.

LGBTQ Cultural Competency Training

Open request, the Office will continue to provide LGBTQ Cultural Competency trainings that educate participants about the DC Human Rights Act and other civil rights protections for residents based on sexual orientation, gender identity/expression.

Violence Prevention and Response Team

As needed, the office facilitates meetings between the Metropolitan Police Department's Lesbian, Gay, Bisexual, and Transgender Liaison Unit (LGBTLU) and community organizations to address crime patterns affecting LGBTQ residents. Current members of VPART include (DC Trans Coalition, Rainbow Response, SMYAL, HIPS and Casa Ruby)

Department of Corrections' Lesbian, Gay, Bisexual, Transgender, and Intersex Inmate Competency Training for Correctional Officers

In partnership with the DC Department of Corrections the Office will continue to train correctional staff on the safe detention and respectful treatment of LGBT Inmates. In FY 17, the Office developed the "Safety and Respect for Lesbian, Gay, Bisexual, Transgender, and Intersex Inmates" and has trained 200 correctional officers and support staff. Additionally, the Office maintains a seat on the DOC Housing Committee that helps to determine the appropriate housing for transgender inmates

LGBT Business Matters Series

In partnership with the Department of Small and Local Business Development and the Capital Area Gay and Lesbian Chamber of Commerce the Office will host quarterly information sessions for LGBTQ business owners to strength the relationship LGBTQ entrepreneurs have with District government agencies.

LGBTQ Employment Readiness Sessions

Assisting the District's LGBTQ residents in finding a pathway into the middle class by preparing them for gainful employment is a key FY18 priority for the Office. The Office is conducting an Employee Readiness program called the Pathways Project focused on strengthening the skills and preparing LGBT candidates for employment opportunities.

LGBTQ Homeless Youth Service Provider Capacity Building Grants

In FY17, in partnership with the Department of Human Services, with funds made available by the LGBTQ Homeless Youth Reform Act, the Office has provided \$25,000 to service providers to increase their capacity to serve homeless LGBTQ youth. The DC LGBT Center, HIPS, Casa Ruby, SMYAL and Wanda Alston Foundation were the recipients of approximately \$5,000 each.

Local Rental Supplemental Program (LRSP) for LGBTQ Seniors

In an agreement with the District of Columbia Housing Authority (DCHA), the Office is working together in a joint effort to implement the Local Rent Supplement Amendment Act of 2016. The office worked with DCHA to identify up to 10 LGBTQ seniors who were eligible for the LRSP.

Interagency Council on Homelessness

The Office will continue to serve on the DC Interagency Council on Homelessness to advocate for the District's LGBTQ homeless population.

17. What has the Office done in the past year to make the activities of the Office more transparent to the public? In addition, please identify ways in which the activities of the Office and information retained by the Office could be made more transparent.

The Mayor's Office of LGBTQ Affairs engages on a variety of platforms to ensure that the public is kept abreast of the activities of the Office. At each meeting of the Mayor's Advisory Committee on LGBTQ Affairs, the Director presents a report on all the activities of the office.

These reports are available via the minutes of each Advisory Committee meeting. On a daily basis, the Office maintains social media accounts on Twitter and Facebook, both reaching thousands of residents, to make them aware of events or programs. On a monthly basis, the MOLGBTQA publishes a newsletter on LGBTQ.dc.gov which lists any opportunities the public has to engage with the Mayor's Office of LGBTQ Affairs in the upcoming month.

Additionally, the Mayor's Office of LGBTQ Affairs is located at 2000 14th St. NW in the Reeves Municipal Center and is open Monday – Friday from 9:00am – 5:00pm. Residents are encouraged to visit and meet with members of our staff to get involved and to access resources provided to residents.

18. What collaborations, initiatives, or programs have been successful in FY17 and FY18 to date? Why were they successful?

In FY17, the Mayor's Office of LGBTQ Affairs played a substantial role in working with the Community Partnership and Department of Human Services (DHS) to conduct the homeless youth "point in time" census count. The Office provided key technical assistance that allowed for LGBT youth to be accurately represented and counted. Additionally, the District has more than doubled the number of LGBTQ youth shelter beds since FY16.

19. How does the Office solicit feedback from customers? Please describe.

- a. What has the Office learned from this feedback?

The Mayor's Office of LGBTQ Affairs engages residents on a variety of social media platforms, email, and the www.lgbtq.dc.gov website. Residents frequently provide feedback on events, programs and other issues via those platforms. Based on that feedback, the Office has learned that employment and creating

more economic opportunities for members of the community should be one of our top priorities.

b. How has the Office changed its practices as a result of such feedback?

In FY18, the Mayor’s Office of LGBTQ Affairs continued the variety of programs and other initiatives created in FY17 focused on bringing more opportunities to the community, such as the LGBTQ Business Series and the LGBTQ Employment Readiness Series.

20. Please provide a list of all studies, research papers, and analyses (“studies”) the Office requested, prepared, or contracted for FY17 and FY18 to date. Please state the status and purpose of each study.

The Mayor’s Office of LGBTQ Affairs has not requested, prepared, or contracted for any studies, research, or analyses in FY17 and FY18 to date.

21. How many community based grants were awarded in FY 2017?

The Mayor’s Office of LGBTQ Affairs awarded five community based grants in FY17.

22. How many community based grants have been or will be awarded in FY 2018?

The Mayor’s Office of LGBTQ Affairs awarded six community based grants in FY18.

23. Please list each contract, procurement, lease, and grant (contract) awarded or entered into by your office during FY 2017 – FY 2018 to date. For each contract, please provide the following information where applicable.

- a. The nature of the contracting party.
- b. The nature of the contract, including the end product or service.
- c. The dollar amount of the contract, including the budgeted amount and the amount actually spent.
- d. The term of the contract.
- e. Whether the contract was competitively bid or not.
- f. Funding source.

See Attachment #2

24. Did the Office conduct oversight of the organization to which it awards grants to ensure funds are used as intended? If so, how many oversights?

Yes. The Mayor's Office of LGBTQ Affairs conducted quarterly site visits and requests quarterly reports from grantees.

25. Of the organizations that received a community-based grant in FY 2018, how many also received community based grants in FY 2017?

Two of the organizations that received a community-based grant in FY 2018 also received community based grants in FY 2017.

26. Please describe how an organization is selected to receive a community based grant.

The Office published a Notice of Funds Available (NOFA), which solicited Requests for Funds Available (RFA). RFAs were reviewed by a Peer Review Panel and scored appropriately based on the criteria outlined in the NOFA.

27. Did the Office receive any grants in FY 2017? If so, what was the source and duration of the grant(s), and what was it used to accomplish?

No, the Mayor's Office of LGBTQ Affairs did not receive any grants in FY 2017.

28. Has the Office sought any grant opportunities in FY 2018?

Although the Mayor's Office of LGBTQ Affairs is always looking for opportunities to expand its reach to District residents, it has not sought any specific grant opportunities in FY 2018 to date.

29. Does the Office ever request internal or external audits to be conducted on the operation of your office as a precautionary tool?

The Mayor's Office of LGBTQ Affairs has not requested an internal or external audit to be conducted for the Office. MOLGBTQA adheres to all recordkeeping standards set forth and will participate in in any audits that may be required.

30. What are the Office's goals going forward in FY2018?

The Mayor's Office of LGBTQ Affairs is looking for more significant partnerships that can build on the work that we have already started.

Advisory Committee to the Office of Gay, Lesbian, Bisexual, and Transgender Affairs

31. Has the Advisory Committee to the OGLBTA been active? If so, when was the last meeting?

The Advisory Committee to the Mayor's Office of LGBTQ Affairs met on February 06, 2018. The Committee meets quarterly and members of the Committee regularly host community events and attend events on behalf of the Advisory Committee. The minutes and agenda of each meeting can be found on our website using this link: <https://lgbtq.dc.gov/page/lgbtq-advisory-committee>

32. In what capacity has the Committee worked with the OGLBTA?

The Advisory Committee is instrumental in keeping the LGBTQ community engaged and aware of all the Administration's resources and all of Mayor Bowser's initiatives and programs.

33. How has the Committee helped enhance the capacity of government agencies and other organizations to secure resources?

The Advisory Committee provides feedback to DC Government agency leaders on their programs.

34. What are your top five priorities for the Committee? Please provide a detailed explanation for how the Committee expects to achieve or work toward these priorities in FY17.

The Mayor's Office of LGBTQ Affairs top five priorities for the Advisory Committee are as follows.

The first goal for the Advisory Board is to hold a quarterly meeting every three months during the fiscal year. The Mayor's Office of LGBTQ Affairs has worked with the leadership of the Advisory Committee to identify the first Tuesday of every third month as the meeting date for the board. The Mayor's Office of LGBTQ Affairs has published notice of the meeting in the D.C. Register, on our website www.ova.dc.gov, and posted the notice in our office.

The second goal for the Advisory Committee is to drive more community engagement around the board's monthly meetings. While the Advisory Committee's quarterly meetings have become an event which has continued to garner significant interest from the community, more public attendance is always necessary. The Mayor's Office of LGBTQ Affairs is working with the Chairman of

the Advisory Committee to identify ways in which the Advisory Committee can foster more community participation. The Mayor’s Office of LGBTQ Affairs has published notice of the meeting in the D.C. Register, on our website www.ova.dc.gov, and posted the notice in our office. Moreover, the Office often publishes notice of the quarterly meetings in our monthly newsletters.

The third goal for the Advisory Committee is to use the monthly meetings as a platform to highlight the service of our partner organizations and to engage new community partners to support our collective work in the District to serve LGBT residents. Often, members of the Advisory Committee and the Mayor’s Office of LGBTQ Affairs invite community partners to give a presentation to the Advisory Committee and members of the public in attendance. This has been a successful engagement tool and one that we are working to formalize. Our goal is host at least one partner organization or potential partner organization at every meeting. The Mayor’s Office of LGBTQ Affairs and the leadership of the Advisory Committee are actively working to recruit organizations to join the monthly meeting.

The fourth goal for the Advisory Committee is to encourage board members to work with and continue to develop their personal networks to disseminate information on services, benefits, events, and programs available for the LGBTQ community in Washington D.C.

The fifth goal for the Advisory Committee is to work in partnership with the Mayor’s Office of LGBTQ Affairs to organize a comprehensive LGBTQ Summit for residents and organizations in Washington D.C. The Advisory Committee and the Mayor’s Office of LGBTQ Affairs have begun initial planning and discussions on scope, purpose, and timing. These planning sessions are ongoing.

35. Please provide a list of all current Advisory Committee to OGLBTA vacancies and an estimated timeline to fill those vacancies.

David Perez, Dr. Imani Woody, Julius Agers, Thomas Sanchez, Consuella Lopez, Leticia Gomez, Ruth Eisenberg, Nicole Armstead, Alexander King, Andrea Sharrin, Victoria Kirby York, Jim Slattery, Abdur Rahim Briggs, Reginald Greer, Kimberly Hoover, Bradley Lewis, Jaime Grant, Dwayne Bensing, Randy Downs, Larry Ray, Michelle Parkerson, Yaani Supreme, Desiree Lucky, and Saymende Lloyd. There are no vacancies at this time.

36. Please describe the training and informational sessions you provide and/or coordinate for the Advisory Committee to OGLBTA? What is the frequency of these sessions?

Members of the Advisory Committee are required to complete Ethics Training, Open Meetings Act Trainings, Hatch Act Trainings, Sexual Harassment Prevention Trainings.

37. Please provide a list of types and dates of training/information sessions for the Advisory Committee to OGLBTA you have planned for FY18.

The Committee will meet on May 02 & Sept. 12, 2018. Agendas for both those meetings will be made public prior to the meeting. Information about the meetings, including notes from previous meetings are posted on our website at www.lgbtq.dc.gov

38. What areas (e.g., financial training, procedural training) do you think the Advisory Committee to OGLBTA needs the most assistance with?

The Mayor's Office of LGBTQ Affairs Advisory Committee would like to engage more LGBTQ residents and reach out to networks to connect more of this community to the Administration's resources and the Mayor's programs and initiatives.

OFFICE OF THE MAYOR/ OFFICE of
OFFICE OF GLBTQ AFFAIRS

FY 17 18 PERFORMANCE HEA

LOCAL

Comp Object	FY 2017 BUDGET	FY 2017 Actual Expenditures	Variance Budget VS. Actual Expenditures
0011-REGULAR PAY - CONT FULL TIME	100,940.00	165,500.76	(64,560.76)
0012-REGULAR PAY - OTHER	65,112.37	-	65,112.37
0013-ADDITIONAL GROSS PAY			-
0014-FRINGE BENEFITS - CURR PERSONNEL	34,040.74	33,759.20	281.54
0015-OVERTIME			-
Personal Services	200,093.11	199,259.96	833.15
0020-SUPPLIES AND MATERIALS	2,000.00	2,000.00	-
0030 -ENERGY	-		-
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-		-
0040-OTHER SERVICES AND CHARGES	4,000.00	3,950.00	50.00
0041-CONTRACTUAL SERVICES - OTHER			-
0050-SUBSIDIES AND TRANSFERS	-	-	-
0070-EQUIPMENT & EQUIPMENT RENTAL	-		-
Non-Personal Services	6,000.00	5,950.00	50.00
Gross	206,093.11	205,209.96	883.15

EXECUTIVE OFFICE OF THE MAYOR/ OFFICE of COMM
MAYOR'S OFFICE OF LGBTQ AFFAIRS
FY 17 18 PERFORMANCE HEARING

INTRA-DISTRICT

Comp Object	FY 2017 BUDGET	FY 2017 Actual Expenditures	Variance Budget VS. Actual Expenditures
0011-REGULAR PAY - CONT FULL TIME	-	-	-
0012-REGULAR PAY - OTHER	59,000.00	57,381.25	1,618.75
0013-ADDITIONAL GROSS PAY	-	-	-
0014-FRINGE BENEFITS - CURR PERSONNEL	10,000.00	10,087.09	(87.09)
0015-OVERTIME	-	42.32	(42.32)
Personal Services	69,000.00	67,510.66	1,489.34
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0030 -ENERGY	-	-	-
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-	-
0040-OTHER SERVICES AND CHARGES	14,670.00	22,170.00	(7,500.00)
0041-CONTRACTUAL SERVICES - OTHER	-	-	-
0050-SUBSIDIES AND TRANSFERS	25,000.00	25,000.00	-
0070-EQUIPMENT & EQUIPMENT RENTAL	-	-	-
Non-Personal Services	48,670.00	55,670.00	(7,000.00)
Gross	117,670.00	123,180.66	(5,510.66)

of COMMUNITY AFFAIRS

RING

FY 2018 Budget	FY 2018 YTD Expenditures 1/30/18	Comments
181,463.50	47,903.80	
37,200.02	9,784.37	
218,663.52	57,688.17	
2,000.00	-	
4,000.00	-	
-	-	
6,000.00	-	
224,663.52	57,688.17	Office of LGBT Affairs

COMMUNITY AFFAIRS

FY 2018 Budget	FY 2018 YTD Expenditures 1/30/18	Comments
59,000.00	15,798.19	MOU W/Dept of Human Services and Dept of Corrections
	-	
10,000.00	2,945.22	
69,000.00	18,743.41	
10,000.00	-	
-	-	
-	-	
2,000.00	-	
	-	
75,000.00	60,000.00	
87,000.00	60,000.00	
156,000.00	78,743.41	Mayor's Office of LGBTQ Affairs

**EXECUTIVE OFFICE OF THE MAYOR/ OFFICE
MAYOR'S OFFICE OF LGBTQ AFFAIRS
FY 17 18 PERFORMANCE HEARING**

INTRA-DISTRICT

Comp Object	FY 2017 BUDGET	FY 2017 Actual Expenditures
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Personal Services	69,000.00	67,510.66
0020-SUPPLIES AND MATERIALS	9,000.00	8,500.00
0030 -ENERGY	-	-
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-
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0041-CONTRACTUAL SERVICES - OTHER	-	-
0050-SUBSIDIES AND TRANSFERS	25,000.00	25,000.00
0070-EQUIPMENT & EQUIPMENT RENTAL	-	
Non-Personal Services	48,670.00	55,670.00
Gross	117,670.00	123,180.66

**OFFICE OF THE MAYOR/ OFFICE of COMMU
MAYOR'S OFFICE OF LGBTQ AFFAIRS
FY 17 18 PERFORMANCE HEARING**

INTRA-DISTRICT

Comp Object	FY 2017 BUDGET	FY 2017 Actual Expenditures
0011-REGULAR PAY - CONT FULL TIME	-	-
0012-REGULAR PAY - OTHER		
0013-ADDITIONAL GROSS PAY		
0014-FRINGE BENEFITS - CURR		
PERSONNEL		
0015-OVERTIME		
Personal Services	-	-
0020-SUPPLIES AND MATERIALS	5,000.00	5,000.00
0030 -ENERGY	-	-
0031-TELEPHONE, TELEGRAPH, TELEGRAM, ETC	-	-
0040-OTHER SERVICES AND CHARGES	6,670.00	6,670.00
0041-CONTRACTUAL SERVICES - OTHER	-	-
0050-SUBSIDIES AND TRANSFERS	-	-
0070-EQUIPMENT & EQUIPMENT RENTAL	-	-
Non-Personal Services	11,670.00	11,670.00
Gross	11,670.00	11,670.00

of COMMUNITY AFFAIRS

Variance Budget VS. Actual Expenditures	FY 2018 Budget	FY 2018 YTD Expenditures 1/30/18	Comments
-			
1,618.75	59,000.00	15,798.19	MOU W/Dept of Human Services
		-	
(87.09)	10,000.00	2,945.22	
(42.32)			
1,489.34	69,000.00	18,743.41	
500.00	10,000.00	-	
-	-	-	
-	-	-	
(7,500.00)	2,000.00	-	
-	-	-	
-	75,000.00	60,000.00	
-			
(7,000.00)	87,000.00	60,000.00	
(5,510.66)	156,000.00	78,743.41	Office of LGBTQ Affairs

NITY AFFAIRS

Variance Budget VS. Actual Expenditures	FY 2018 Budget	FY 2018 YTD Expenditures 1/30/18	Comments
-			MOU W/Dept of Corrections
-	-	-	
-	1,580.00	-	
-	-	-	
-	-	-	
-	23,420.00	-	
-		-	
-		-	
-		-	
-		-	
-		-	
-	25,000.00	-	
-	25,000.00	-	Mayor's Office of LGBTQ Affairs

**EXECUTIVE OFFICE OF THE M.
MAYOR'S OFFICE OF LGBTQ A
FY 17-18 PERFORMANCE I**

Name	Title	Grade	Step	Sal Plan
Alexander-Reid,Sheila A	Director	E3		0 DX0000
Vacant	DEPUTY DIR		6	0 XS0001
Leandrea Gilliam	Program Support Specialist		11	0 DS0087

**AYOR/ OFFICE of COMMUNITY AFFAIRS
AFFAIRS
HEARING**

Hire Date	Salary	Fringe Benefits @19.4%	Job Status
1/26/2015	103,968.20	20,169.83	Reg
	68,958.50	13,377.95	Reg
1/11/2016	58,678.07	11,383.55	Term

FY17 Homeless LGBTQ Youth Capacity Building

Organization Contracting Party

HIPS-*Helping Individual People Survive*

SMYAL-*Supporting & Mentoring Youth*

Advocates and Leaders

Casa Ruby

The DC Center-*For the LGBT Community*

WAF-*Wanda Alston Foundation*

FY18 LGBTQ Homeless Youth Empowerment &

Organization Contracting Party

UHU-*Us Helping Us People into Living Inc.*

Metro DC Community Center Inc.

ACC-*Anacostia Coordinating Council*

WAF-*Wanda Alston Foundation*



YPT-Young Playwright's Theater



TFCC-Total Family Care Coalition

Mini Grant

Nature of Contract

Engage in community led evaluation project of services for LGBTQ homeless youth-strong focus on transgender youth.

Homeless youth communication and information technologies to keep LGBTQ homeless youth in touch with support networks and critical service information to ensure personal safety.

Build capacity to provide and evaluate past and current programs to determine both problem and success areas.

Focus on three measurable objectives-1. Increase LGBT cultural competency of staff at local organizations that serve homeless individuals or youth. 2. Connect homeless LGBT individuals and youth with the appropriate resources available to them. 3. Link a staff member of the DC Center to professional resources about homeless youth/homeless LGBTQ youth needs.

The Development of trauma informed approach curriculum, training, monitor and evaluation tools for LGBTQ youth clients.

Self Sufficiency Grant-YESS

Nature of Contract


Proposes to implement 6th month TransDimensional Youth Mentor Program to increase awareness of transgender people through community and civic engagement to increase mentorship of trans youth to decrease homelessness, low socio-economics, and epidemics such as HIV/AIDS among transgender youth.

The Homeless LGBTQ Youth Program will eliminate barriers that LGBTQ youth face to achieving gainful employment.


The Check-It Innovation Hub will provide peer mentoring and coaching linking linking youth to supportive services to transition out of homelessness and become reconnected with education and employment pathways.

Proposes to provide on-site LICSW mental health screening services for homeless LGBTQ residents who are suffering from acute mental crisis and behavior challenges that prevent them from seeking


care in main stream clinic settings.



YPT will conduct 3 creative workshops for LGBTQ youth in collaboration with SMYAL.



TFCC will provide an array of programs and services to re-link LGBTQ youth to their families and or natural supports.



End Product or Service	Dollar amount of Contract
Complete 150 surveys.	\$5,000.00

Provide refurbished laptops and cell phone to LGBTQ homeless youth at SMYAL kick-off-event.	\$5,000.00
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Needs assessment of 150 homeless LGBTQ youth in Washington, DC.	\$5,000.00
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Increased LGBTQ cultural competency of staff at local organizations/shelters and provide case management to LGBTQ youth connected to the DC Center.	\$5,000.00
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Identifying and sharing best practice to trauma informed care approach to other LGBT homeless youth service organizations.	\$5,000.00
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End Product or Service	Dollar amount of Contract
Provide mentorship and opportunities to 5 transgender youth ages 16-24.	\$15,000.00

Program will assist at least 30 unique LGBTQ homeless youth with supportive housing services, apply for jobs, and other social service programs.	\$7,500.00
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The Check-It Innovation Hub will provide peer mentoring and coaching to 160 LGBTQ youth with supportive services to transition out of homelessness.	\$15,000.00
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Program will provide a framework for WAF to improve the delivery of mental health and wellness services for LGBTQ	\$15,000.00
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youth and could be replicated across other service providers.

Student writing from those workshops will be presenting in the first-ever Silence is Violence: LGBTQ+You performance.	\$15,000.00
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Strengthen family reconciliation through youth peer support and evidence-informed interventions.	\$7,500.00
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Budget Total-	\$60,000.00
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Budgeted Amount	Spent	Term of Contract	Competitively Bid-Y/N
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\$5,000.00		1 yr	Y
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\$5,000.00		1 yr	Y
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\$5,000.00		1 yr	Y
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\$5,000.00		1 yr	Y
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\$5,000.00		1 yr	Y
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Budget Total- \$25,000.00

Budgeted Amount	Spent	Term of Contract	Competitively Bid-Y/N
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N/A		1 yr	Y
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N/A		1 yr	Y
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Pending		1 yr	Y
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N/A		1 yr	Y
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N/A

1 yr

Y



N/A

1 yr

Y



Funding Source

DHS



DHS



DHS



DHS



DHS

Funding Source

DHS



DHS



DHS



DHS



DHS

