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## COMMITTEE ON GOVERNMENT OPERATIONS AND FACILITIES

ROBERT C. WHITE, JR., CHAIRPERSON  
FISCAL YEAR 2023 COMMITTEE BUDGET REPORT

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**TO:** Members of the Council of the District of Columbia

**FROM:** Councilmember Robert C. White, Jr.  
Chairperson, Committee on Government Operations and Facilities

**DATE:** April 20, 2022

**SUBJECT:** Report and Recommendations of the Committee on Government Operations and Facilities on the Fiscal Year 2023 Budget for Agencies Under Its Purview

The Committee on Government Operations and Facilities (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year 2023 (“FY 2023”) for the agencies under its purview, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on the *Fiscal Year 2023 Budget Support Act of 2022*, as proposed by the Mayor.

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## I. SUMMARY

### A. EXECUTIVE SUMMARY

#### *Summary of Investments*

This Report of the Committee on Government Operations and Facilities on the FY 2023 Proposed Budget for the agencies under its purview was developed with the benefit of feedback from residents over the last year through numerous hearings and roundtables and written testimony. The Committee's recommended budget:

#### *Invests in the Future of Advisory Neighborhood Commissions*

- Helps ANCs prepare for dozens of new Commissioners due to redistricting, by increasing **direct payments into ANCs' budgets**
- Guides ANCs through legal disputes and FOIA requests by funding a **new General Counsel** position at OANC
- Sets Commissioners up for success with new Commissioner **onboarding and training staff** at OANC
- Helps ANCs afford **hybrid meeting technology** to preserve and improve on pandemic-era participation levels
- Advantages ANCs in negotiations with developers and helps ANCs hold developers to their commitments by funding the **Advisory Neighborhood Commission Participation in Planning Act**
- Opens up access to critical information for ANCs by funding a **new website** for OANC
- Builds trust and purpose among neighbors by funding **implicit bias training** and **conflict resolution training** for Commissioners
- Saves Commissioners' time and money with a **new bulk printer-copier** at OANC

#### *Supports the LGBTQ and Veteran Communities*

- Houses 20 more LGBTQ neighbors with **dedicated housing vouchers** through OLGBTQA
- Empowers OLGBTQA to provide greater service and advocacy with a **new LGBTQ Housing Specialist**

- Eases disabled veterans' property tax burden by funding the **Disabled Veterans Homestead Exemption Amendment Act**
- **Supports OLGBTQA** with a new fund to be generated from the sale of specialty license plates
- Provides **Targeted Grants to Support LGBTQ Residents in Wards 7 & 8**
- **Fights HIV/AIDS** by replacing some federal funding cuts to HAHSTA
- Expands **opioid abuse protection** programs for the LGBTQ community

*Continues Progress Toward Ending Homelessness*

- Rehabilitates more **public housing** units and supports residents at Park Morton in reaching their savings goals
- Lays the groundwork for **prohibiting anti-homeless discrimination** by pre-funding the Human Rights Enhancement Amendment Act
- Gives 20 families more resources to successfully **transition out of Rapid Rehousing**
- Shrinks the Housing Authority waiting list by funding 20 **LRSP vouchers**
- Reinforces our housing safety net by transferring funds into the **Emergency Rental Assistance Program**

*Ensures Seniors Can Age in Place*

- Answers the call for more **legal services funding for seniors**
- Connects more of our seniors to vital services by increasing funding for the **Senior Community Ambassador Program**
- Fortifies **food access in lower-income communities** with more funding for the Healthy Corners Program

*Strengthens Public Safety and Justice*

- Confronts the gun violence crisis head-on with expanded **hospital-based violence intervention** services
- Promotes integrity in local government by helping tackle **public corruption**

- Empowers **survivors of domestic and sexual violence** with enhanced government service programs
- Cracks down on workplace abuses with increased **workers' rights investigations** staff
- Lays the groundwork for banning more forms of **workplace harassment** and **discrimination against independent contract workers** by pre-funding the Human Rights Enhancement Amendment Act

#### Ensures Successful Reentry for Returning Citizens

- Clears a path home for incarcerated Washingtonians by adding staff support for the **Clemency Board**
- Promotes reintegration and disrupts cycles of criminal behavior by enhancing **housing safety net supports for returning citizens**
- Supports **reentry-focused community-based organizations** through grant funding
- Paves the way for returning citizens to pursue legal careers by **doubling our investment in the successful paralegal program**

#### Ensures Safety and Comfort in Public Spaces

- Mandates a comprehensive **public-facing work order dashboard**, slashing through the layers of bureaucracy that keep communities in the dark about critical repairs to schools and recreation facilities.
- Builds a more comfortable, humane, and sanitary cityscape by dramatically expanding funding for **public restrooms**, including at Shaw Skate Park and Oxon Run Park
- Protects communities from hazardous building conditions by implementing the **Public Facilities Environmental Safety Amendment Act**, ensuring hazard testing, public notice, and remediation at public property demolition, construction, and excavation projects
- Identifies and responds to dangerous overheating at public playing fields and playgrounds by funding the **Safe Fields and Playgrounds Act**
- Resists the executive's reckless cuts and delays to our climate change prevention efforts by advancing funding for **public building energy retrofitting** and **supporting DOEE programs**
- Rehabilitates the **Fort Lincoln Park tennis courts**

Advances Transparent, Accessible Government

- Gives children’s needs a powerful voice in DC government by restoring funding for the **Ombudsman for Children**
- Expands the **OAH Resource Center** to help residents without legal counsel navigate disputes with DC agencies
- Helps residents manage their claims against government agencies by adding IT specialists to develop an improved **OAH case document portal**
- Preserves our treasured history by enhancing funding for the development of a new world-class **DC Archives** facility

## B. FISCAL YEAR 2023 AGENCY OPERATING BUDGET SUMMARY

<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<b>Office of Religious Affairs</b>					
Local	\$104,482	\$152,237	\$157,955.70	0	\$157,955.70
<b>Gross Funds</b>	\$104,482	\$152,237	\$157,955.70	0	\$157,955.70
<b>Emancipation Day</b>					
Local	\$0	\$0	\$155,891.77	(\$115,992)	\$39,899.77
Spec. Pur. Rev.	\$137,000	\$80,000	\$40,000	\$0	\$40,000
<b>Gross Funds</b>	\$137,000	\$80,000	\$195,891.77	(\$115,992)	\$79,899.77
<b>Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs</b>					
Local	\$240,171	\$595,733	\$445,198	\$250,959.91	\$696,158.40
Intra-District	\$146,036	\$165,000	\$0	\$0	\$0
<b>Gross Funds</b>	\$386,207	\$760,733	\$445,198	\$250,959.91	\$696,158.40
<b>Office Women’s Policy and Initiatives</b>					
Local	\$290,316	\$313,347	\$493,152.65	\$0	\$493,152.65
Local - COVID	\$27,238	\$0	\$0	\$0	\$0
<b>Gross Funds</b>	\$317,555	\$313,347	\$493,152.65	\$0	\$493,152.65
<b>Office of Partnership and Grant Services</b>					
Local	\$436,184	\$435,096	\$518,335	\$0	\$518,335
<b>Gross Funds</b>	\$436,184	\$435,096	\$518,335	\$0	\$518,335
<b>Office of Community Affairs</b>					
Local	\$770,944	\$797,269	\$837,552.57	\$0	\$837,552.57
Local – COVID	\$48,553	\$0	\$0	\$0	\$0
ARPA	\$3,183,490	\$0	\$0	\$0	\$0
<b>Gross Funds</b>	\$4,002,986	\$797,269	\$837,552.57	\$0	\$837,552.57
<b>Office of Veterans Affairs</b>					
Local	\$635,266	\$1,124,521	\$1,155,797.58	\$0	\$1,155,797.58
Spec. Pur. Rev.	\$0	\$5,000	\$5,000	\$0	\$5,000
<b>Gross Funds</b>	\$635,266	\$1,129,521	\$1,160,797.58	\$0	\$1,160,797.58
<b>Advisory Neighborhood Commissions</b>					
Local	\$1,355,345	\$1,911,623	\$1,761,054.18	\$814,099	\$2,575,153.18
<b>Gross Funds</b>	\$1,355,345	\$1,911,623	\$1,761,054.18	\$814,099	\$2,575,153.18
<b>Contract Appeals Board</b>					
Local	\$1,782,582	\$1,897,176	\$1,984,453.48	\$0	\$1,984,453.48

<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<b>Gross Funds</b>	\$1,782,582	\$1,897,176	\$1,984,453.48	\$0	\$1,984,453.48
<b><i>Office of Community Relations and Services</i></b>					
Local	\$1,813,565	\$2,023,646	\$2,234,754.47	(\$110,835)	\$2,123,919.47
Local - COVID	\$462,827	\$0	\$0	\$0	\$0
<b>Gross Funds</b>	\$2,276,391	\$2,023,646	\$2,234,754.47	(\$110,835)	\$2,123,919.47
<b><i>Office on Returning Citizen Affairs</i></b>					
Local	\$1,614,000	\$1,915,612	\$1,984,296.76	\$150,000	\$2,134,296.76
Intra-District	\$80,000	\$0	\$0	\$0	\$0
ARPA	\$0	\$616,800	\$616,800	\$0	\$616,800
<b>Gross Funds</b>	\$1,694,498	\$2,532,412	\$2,601,096.76	\$150,000	\$2,751,096.76
<b><i>Office of Risk Management</i></b>					
Local	\$3,885,860	\$4,104,112	\$4,100,410	(\$7,500)	\$4,092,910
<b>Gross Funds</b>	\$3,885,860	\$4,104,112	\$4,100,410	(\$7,500)	\$4,092,910
<b><i>Office of Human Rights</i></b>					
Local	\$5,462,000	\$8,560,899	\$8,544,258.02	\$272,198.87	\$8,816,456.89
Intra-District	\$124,000	\$1,858,227	\$0	\$0	\$0
Federal Grants	\$149,000	\$404,797	\$407,780.70	\$0	\$407,780.70
<b>Gross Funds</b>	\$5,734,684	\$10,823,923	\$8,952,038.72	\$272,918.97	\$9,224,237.59
<b><i>Office of Administrative Hearings</i></b>					
Local	\$9,615,000	\$10,784,764	\$11,183,777	\$507,560.52	\$11,691,337.42
Intra-District	\$2,375,000	\$3,140,971	\$0	\$0	\$0
Fed. Medicaid	\$370,000	\$150,000	\$300,000	\$0	\$300,000
Private Donat.	\$69,000	\$0	\$0	\$0	\$0
<b>Gross Funds</b>	\$12,429,046	\$14,075,735	\$11,483,777	\$507,560.52	\$11,991,337.42
<b><i>Office of the Inspector General</i></b>					
Local	\$13,336,000	\$16,272,264	\$19,971,909	(\$386,648)	\$19,585,261
ARPA-Local	\$0	\$3,400,533	\$1,885,845	\$0	\$1,885,845
Federal Grants	\$2,409,000	\$3,011,287	\$3,117,558.98	\$0	\$3,117,558.98
<b>Gross Funds</b>	\$15,744,748	\$22,684,084	\$24,975,312.98	(\$386,649)	\$24,588,664.98
<b><i>Office of Contracting and Procurement</i></b>					
Local	\$108,568,000	\$28,275,574	\$30,144,661.75	(\$332,794)	\$29,821,867.75
Spec. Pur. Rev.	\$1,414,000	\$1,875,837	\$1,881,923.62	(\$271,410)	\$1,610,513.62
Fed. Payment	\$9,370,000	\$0	\$0	\$0	\$0
Intra-Distr.	\$148,240,000	\$3,849,328	\$0	\$0	\$0
<b>Gross Funds</b>	\$267,592,160	\$34,000,740	\$32,026,585.37	(\$594,204)	\$31,432,381.37
<b><i>Office of the Chief Technology Officer</i></b>					
Local	\$66,198,000	\$72,927,541	\$81,061,643.38	(\$2,300,000)	\$78,761,643.38
Spec. Pur. Rev.	\$10,448,000	\$12,229,712	\$12,262,266.19	\$0	\$12,262,266.19
Federal Pay.	\$12,099,000	\$656,610	\$0	\$0	\$0
Intra-Districts	\$49,023,000	\$47,777,802	\$0	\$0	\$0
<b>Gross Funds</b>	\$137,767,575	\$131,591,665	\$93,323,909.57	(\$2,300,000)	\$91,023,909.57
<b><i>Department of General Services</i></b>					
Local	\$375,227,000	\$299,914,244	\$381,017,661.67	(\$1,078,131.84)	\$379,939,529.83
Ded. Taxes	\$202,000	\$1,048,174	\$703,346.70	\$0	\$703,346.70
Spec. Pur. Rev.	\$5,052,000	\$6,041,008	\$4,683,214.45	\$0	\$4,683,214.45
Fed. Payments	\$28,171,000	\$0	\$0	\$0	\$0
Private Don.	\$63,000	\$0	\$0	\$0	\$0
Intra-District	\$200,036,000	\$186,531,457	\$0	\$0	\$0
<b>Gross Funds</b>	\$608,751,744	\$493,534,884	\$386,404,223	(\$1,078,131.84)	\$385,326,090.98

## C. FISCAL YEAR 2023 AGENCY FULL-TIME EQUIVALENT

<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
<b>Office of Religious Affairs</b>					
Local	1.8	1	1	0	1
<b>Total</b>	<b>1.8</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>1</b>
<b>Emancipation Day</b>					
Local	0	0	1	(1)	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>(1)</b>	<b>0</b>
<b>Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs</b>					
Local	2.7	3	3	2	5
Intra-District	1	1	0	0	0
<b>Total</b>	<b>3.7</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>5</b>
<b>Office Women's Policy and Initiatives</b>					
Local	2.8	3	4	0	4
Local - COVID	0	0	0	0	0
<b>Total</b>	<b>2.8</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>4</b>
<b>Office of Partnership and Grant Services</b>					
Local	3.5	3.8	4.2	0	4.2
<b>Total</b>	<b>3.5</b>	<b>3.8</b>	<b>4.2</b>	<b>0</b>	<b>4.2</b>
<b>Office of Community Affairs</b>					
Local	4.6	6	6	0	6
Local – COVID	0	0	0	0	0
ARPA	0	0	0	0	0
<b>Total</b>	<b>4.6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>
<b>Office of Veterans Affairs</b>					
Local	4.9	7	7	0	7
OVA Fund	0	0	0	0	0
<b>Total</b>	<b>4.9</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>
<b>Advisory Neighborhood Commissions</b>					
Local	5.1	5.5	5.5	4	9.5
<b>Total</b>	<b>5.1</b>	<b>5.5</b>	<b>5.5</b>	<b>4</b>	<b>9.5</b>
<b>Contract Appeals Board</b>					
Local	11	11	11	0	11
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>
<b>Office of Community Relations and Services</b>					
Local	22.2	22	23	(1)	22
<b>Total</b>	<b>22.2</b>	<b>22</b>	<b>23</b>	<b>(1)</b>	<b>22</b>
<b>Office on Returning Citizen Affairs</b>					
Local	11	13	12	0	12
Intra-District	1	0	0	0	0
ARPA	0	6	6	0	6
<b>Total</b>	<b>12</b>	<b>19</b>	<b>18</b>	<b>0</b>	<b>18</b>
<b>Office of Risk Management</b>					
Local	29.3	32	31	0	31
<b>Total</b>	<b>29.3</b>	<b>32</b>	<b>31</b>	<b>0</b>	<b>31</b>
<b>Office of Human Rights</b>					
Local	47.6	66.5	65.75	3	68.75
Intra-District	0.8	10	0	0	0
Federal Grants	1.9	2.5	2.5	0	2.5
<b>Total</b>	<b>50.2</b>	<b>79</b>	<b>68.25</b>	<b>3</b>	<b>71.25</b>
<b>Office of Administrative Hearings</b>					
Local	71	80	80	3	83
Intra-District	16	20	0	0	0



<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Fed. Medicaid	0	0	0	0	0
Private Dona.	0	0	0	0	0
<b>Total</b>	87	100	80	3	83
<b><i>Office of the Inspector General</i></b>					
Local	86.1	101.5	111.75	(2)	109.75
Federal Grants	17.2	16.4	17.25	0	17.25
<b>Total</b>	103.4	118	129	(2)	127
<b><i>Office of Contracting and Procurement</i></b>					
Local	170.3	198.9	212	0	212
Spec. Pur. Rev.	9.9	10.1	10	0	10
Federal Pay.	0	0	0	0	0
Intra-Districts	23.5	29	0	0	0
<b>Total</b>	203.7	238	222	0	222
<b><i>Office of the Chief Technology Officer</i></b>					
Local	214.1	226.1	216	0	216
Spec. Pur. Rev.	13.2	15	13	0	13
Federal Pay.	0	3	0	0	0
Intra-Districts	129.4	143.9	0	0	0
<b>Total</b>	356.7	388	229	0	229
<b><i>Department of General Services</i></b>					
Local	587.4	643	645.5	(7)	638.5
Ded. Taxes	0	0	0	0	0
Spec. Pur. Rev.	2.3	8	4	0	4
Fed. Payment	0	0	0	0	0
Private Donat.	0	0	0	0	0
Intra-District	14.2	22	0	0	0
<b>Total</b>	603.9	673	649.5	(7)	642.5

## D. FISCAL YEAR 2023 - 2028 AGENCY CAPITAL BUDGET SUMMARY

Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
OFFICE OF RISK MANAGEMENT (RK0)									
Risk Man. IT System	Available Balances	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$190)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>RK0 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
OFFICE OF HUMAN RIGHTS (HM0)									
OHR Case Mgmt.	Mayor's Change	\$0	\$300,000	\$100,000	0	0	0	0	\$400,000
		\$0	\$300,000	\$100,000	0	0	0	0	\$400,000
<b>HM0 Total</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>
OFFICE OF THE INSPECTOR GENERAL (AD0)									
IT Upgrade	Available Balances	\$1,182,969	0	0	0	0	0	0	0
		\$1,182,969	0	0	0	0	0	0	0
<b>AD0 Total</b>		<b>\$1,182,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
OFFICE OF CONTRACTING AND PROCUREMENT (PO0)									
Ariba Refresh	Approved	\$0	\$5,693,771	\$4,216,301	\$0	\$0	\$0	\$0	\$9,910,072
	Available Balances	\$3,441,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$3,441,953	\$5,693,771	\$4,216,301	\$0	\$0	\$0	\$0	\$9,910,072
Content Management	Available Balances	\$215,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$215,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Process Automation	Available Balances	\$94,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$94,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Supplier Enablement	Available Balances	\$45,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$45,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Transparency	Available Balances	\$57,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$57,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Security	Available Balances	\$47,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$47,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Procur. Systems	Available Balances	\$20,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$20,759)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMIS Enhance.	Available Balances	(\$1,400,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		(\$1,400,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Infrastructure	Mayor's Change	\$0	\$793,000	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
		\$0	\$793,000	\$0	\$0	\$0	\$0	\$0	\$0
IT Initiative	Available Balances	\$584	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$584)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>PO0 Total</b>		<b>\$2,502,638</b>	<b>\$6,486,771</b>	<b>\$4,316,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,703,072</b>
<b>OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TO0)</b>									
Cloud Data Exchange	Mayor's Change	\$0	\$619,934	\$0	\$0	\$0	\$0	\$0	\$619,934
		\$0	\$619,934	\$0	\$0	\$0	\$0	\$0	\$619,934
Data Center (Reeves)	Mayor's Change	\$0	\$19,000,000	\$0	\$0	\$0	\$0	\$0	\$19,000,000
		\$0	\$19,000,000	\$0	\$0	\$0	\$0	\$0	\$19,000,000
IT Serv., Dem, Del.	Mayor's Change	\$0	\$2,500,00	\$650,000	\$0	\$0	\$0	\$0	\$3,150,000
		\$0	\$2,500,000	\$650,000	\$0	\$0	\$0	\$0	\$3,150,000
MP-Core Infrast.	Mayor's Change	\$2,266,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$2,266,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MP-Enter. Cyber	Mayor's Change	\$0	\$8,000,000	\$1,150,000	\$0	\$0	\$0	\$0	\$9,150,000
		\$0	\$8,000,000	\$1,150,000	\$0	\$0	\$0	\$0	\$9,150,000
Vuln. Remed. Imple.	Mayor's Change	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
		\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500,000)
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wifi Upgrade	Available Balances	\$136,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$136,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pub. Wifi Expan.	Available Balances	\$484,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$484,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Racial Equity Dash.	Available Balances	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Priv. & Anon.	Available Balances	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dis. Recov. & COOP	Approved FY 22 CIP	\$0	\$3,220,000	\$0	\$0	\$0	\$0	\$0	\$0
		\$5,113,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$5,113,530	\$3,220,000	\$0	\$0	\$0	\$0	\$0	\$3,220,000
Direct. Servic. Moder.	Available Balances	\$5,498,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$5,498,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Serv. Modern.	Mayor's Proposed	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
		\$3,301,620	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$3,301,620	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000,000
Peoplesoft Enter.	Available Balances	\$38,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$38,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
Enhanced Email Sec.	Available Balances	\$94,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$94,419</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Credent. And Wireless	Available Balances	\$2,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$2,374</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Risk Man. Impl. Res.	Mayor's Proposed Committee	\$0 \$0	\$650,000 (\$650,000)	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$650,000 (\$650,000)
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HCM Ent. App.	Available Balances	\$1,162,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$1,162,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DCWAN	Available Balances	\$17,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$17,028)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unif. Comm. Center	Available Balances	\$293,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$293,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DC Cable Net	Available Balances	(\$10,000,000 )	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>(\$10,000,000 )</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UCC Federal Pay.	Available Balances	\$25,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$25,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Ent. Backup Hard.	Available Balances	\$354,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$354,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Data Center Reloc.	Available Balances	\$137,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$137,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Data Man. and Pub.	Available Balances	\$4,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$4,472)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Procure. System	Available Balances	\$35,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$34,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DC Gov. Citywide IT	Available Balances	\$746,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$746,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DCHA Wifi Improv.	Available Balances	\$564,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$564,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Upgrade End of Life	Available Balances	\$108,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$59,352)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$49,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Human Res. App.	Available Balances	\$6,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
	Committee Change	(\$6,696)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOO Total</b>		<b>\$10,806,648</b>	<b>\$38,339,934</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,139,934</b>
DEPARTMENT OF GENERAL SERVICES (AM0)									
Elevator Pool	Available Balances	\$832,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Changes	(\$832,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Facility Con. Asses.	Approved FY22 CIP	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
	Mayor's Proposed	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$2,500,000
	Available Balances	\$942,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$942,275</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,500,000</b>
Marion S. Barry, Jr.	Approved FY 22 CIP	\$0	\$1,302,490	\$0	\$0	\$0	\$0	\$0	\$1,302,490
	Mayor's Proposed	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
	Available Balances	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$150,000</b>	<b>\$1,852,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,852,490</b>
Misc. Buildings Pool	Available Balances	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$17)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Daly Bui. Crit. Syst.	Available Balances	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Oak Hill Campus	Mayor's Proposed	\$0	\$3,270,000	\$0	\$0	\$0	\$0	\$0	\$3,270,000
	Available Balances	\$1,655,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$1,655,956</b>	<b>\$3,270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,270,000</b>
Daly/MPD Swing	Mayor's Change	\$0	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$13,000,000
	Available Balances	\$12,681,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	\$374,152	(\$374,152)	\$0	\$0	\$0	\$0	\$0	(\$374,152)
		<b>\$13,055,581</b>	<b>\$12,625,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,625,848</b>
DC Gen.. Camp. Ren.	Mayor's Change	\$0	\$1,800,000	\$3,000,000	\$2,400,000	\$0	\$0	\$0	\$7,200,000
		<b>\$0</b>	<b>\$1,800,000</b>	<b>\$3,000,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,000</b>
DC Vill. Camp. Upgr.	Mayor's Change	\$0	\$500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$3,000,000
		<b>\$0</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
DDOT Cir.-Claybrick	Mayor's Change	\$0	\$13,000,000	\$21,451,000	\$27,396,000	\$7,351,000	\$0	\$0	\$69,198,000
		<b>\$0</b>	<b>\$13,000,000</b>	<b>\$21,451,000</b>	<b>\$27,396,000</b>	<b>\$7,351,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,198,000</b>
Fleet Repl. Upgrade	Mayor's Change	\$0	\$2,097,780	\$382,909	\$345,097	\$507,786	\$1,180,535	\$538,710	\$5,052,817
		<b>\$0</b>	<b>\$2,097,780</b>	<b>\$382,909</b>	<b>\$345,097</b>	<b>\$507,786</b>	<b>\$1,180,535</b>	<b>\$538,710</b>	<b>\$5,052,817</b>
FY21 Inau. Rev. Stan.	Available Balances	\$974,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$974,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
Gov. Centers	Available Balances	\$1,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$1,491)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Gov. Centers Pool	Available Balances	\$1,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$1,944)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Reeves Center Ren.	Available Balances	\$1,255,935	0	0	0	0	0	0	0
		<b>\$1,255,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non Struct. Renov.	Available Balances	\$1,573,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$672,966)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$900,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
New Hospital Park..	Available Balances	\$30,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$30,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
One Judiciary Square	Available Balances	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Eastern Market	Mayor's Proposed	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
	Available Balances	\$2,717,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	\$0	\$675,000	(\$14,333)	\$464,226	\$346,382	\$732,410	\$209,201	\$2,412,886
		<b>\$2,717,135</b>	<b>\$675,000</b>	<b>\$660,667</b>	<b>\$464,226</b>	<b>\$346,382</b>	<b>\$732,410</b>	<b>\$209,201</b>	<b>\$3,807,886</b>
East. Mark. Metro Par.	Available Balances	\$90,629	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$90,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Shelter and Trans. Ho.	Available Balances	\$1,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$1,591)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hazardous Mat. Abat.	Available Balances	\$1,478,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$1,478,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADA Compl. Pool	Approved FY22 CIP	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000
	Mayor's Proposed	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
	Available Balances	\$500,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$500,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Arch. Rec. of Deeds	Available Balances	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EPA Storm Water	Available Balances	\$2,884,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$2,884,467)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Enhanc. Comm. Infra.	Available Balances	\$899,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
	Committee Change	(\$899,289)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HVAC Repair Ren.	Available Balances	\$1,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Changes	(\$1,359)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Roof Replac. Pool	Approved FY22 CIP	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$5,000,000
	Mayor's Proposed	\$0	\$500,000	(\$250,000)	\$0	\$0	\$0	\$1,250,000	\$1,500,000
	Available Balances	\$2,993,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$2,993,330</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$6,500,000</b>
Energy Retrofitting	Approved FY22 CIP	\$0	\$0	\$1,250,000	\$2,000,000	\$4,713,000	\$2,000,000	\$0	\$9,963,000
	Mayor's Proposed	\$0	\$4,000,000	\$0	\$0	(\$4,713,000)	(\$2,000,000)	\$0	(\$2,713,000)
	Available Balances	\$3,995,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Changes	\$4,000,000	(\$4,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$7,995,403</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>
Critical System Rep.	Approved FY22 CIP	\$0	\$287,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0	\$4,287,000
	Mayor's Proposed	\$0	\$6,213,000	\$6,800,000	\$5,100,000	\$500,000	\$500,000	\$1,500,000	\$20,613,000
	Available Balances	\$4,604,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Changes	\$0	\$2,907,886	(\$285,667)	(\$764,226)	(\$916,382)	(\$732,410)	(\$209,201)	\$0
		<b>\$4,604,051</b>	<b>\$9,407,886</b>	<b>\$7,514,333</b>	<b>\$5,335,774</b>	<b>\$583,618</b>	<b>\$767,590</b>	<b>\$1,290,799</b>	<b>\$24,900,000</b>
Mun. Lab. Prog. Man.	Mayor's Proposed	\$0	\$6,383,000	\$0	\$0	\$0	\$0	\$0	\$6,383,000
	Available Balances	\$4,353,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$4,353,678</b>	<b>\$6,383,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,383,000</b>
Public Restrooms	Approved FY 22 CIP	\$0	\$270,000	\$270,000	\$270,000	\$0	\$0	\$0	\$810,000
	Available Balances	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	\$0	\$330,000	\$300,000	\$300,000	\$570,000	\$0	\$0	\$1,500,000
		<b>\$540,000</b>	<b>\$600,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,310,000</b>
Wilson Bldg	Approved FY22 CIP	\$0	\$2,665,000	\$2,665,000	\$1,068,750	\$250,000	\$0	\$0	\$6,648,750
	Mayor's Proposed	\$0	(\$27,500)	\$0	\$0	\$0	\$250,000	\$0	\$222,500
	Available Balances	\$4,481,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$4,481,647</b>	<b>\$2,637,500</b>	<b>\$2,665,000</b>	<b>\$1,068,750</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$6,871,250</b>
Jun. Achie. Launchp.	Available Balances	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AM0 Total</b>		<b>\$59,719,046</b>	<b>\$56,849,504</b>	<b>\$41,993,909</b>	<b>\$41,829,847</b>	<b>\$11,858,786</b>	<b>\$5,180,535</b>	<b>\$4,288,710</b>	<b>\$162,001,291</b>
<b>Grand Total</b>		<b>\$74,211,302</b>	<b>\$101,976,209</b>	<b>\$48,110,210</b>	<b>\$41,829,847</b>	<b>\$11,858,786</b>	<b>\$5,180,535</b>	<b>\$4,288,710</b>	<b>\$213,244,297</b>

## E. TRANSFERS IN FROM OTHER COMMITTEES

<i>Sending Committee</i>	<i>Receiving Agency</i>	<i>Amount</i>	<i>FTEs</i>	<i>Prog.</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
<b>Judiciary and Public Safety</b>	DGS	\$510,000	0	EA710 (Eastern Market)	Capital Improvements, including water heater, sewage pumps, fire alarm system, and overage from prior FY projects	Capital – FY 23
	DGS	\$500,000	0	8000	Funding for Rent In-Lease for the Board of Elections Additional Office Space in Their Current Building	Recurring
<b>Transportation and the Environment</b>	DGS	\$40,000	0	7000	Funding to reflect changes to the Sustainable Energy Trust Fund fee to Support DOEE Programs	Recurring
<b>Recreation and Youth Affairs</b>	OLGBTQA	\$50,000	0	5000	Funding for grants to organizations serving LGBTQ residents in Wards 7 and 8	Recurring
<b>Total</b>		\$1,100,000				

## F. TRANSFERS OUT TO OTHER COMMITTEES

<i>Receiving Committee</i>	<i>Receiving Agency</i>	<i>Amount</i>	<i>FTEs</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
<b>Housing and Executive Administration</b>	Housing Authority Subsidy	\$522,002.40	0	6000	20 LRSP Housing Vouchers for LGBTQ Residents Identified by OLGBTQA	Recurring
	Housing Authority Subsidy	\$64,000	0	6000	One-Time Costs Associated with LGBTQ Vouchers	One-Time
	Housing Authority Subsidy	\$522,002.40	0	6000	20 LRSP Housing Vouchers for Returning Citizens Identified by ORCA	Recurring
	Housing Authority Subsidy	\$64,000	0	6000	One-Time Costs Associated with Returning Citizen Vouchers	One-Time
	Housing Authority Subsidy	\$468,909.60	0	6000	20 TAH Vouchers for Residents Exiting Rapid Rehousing	Recurring
	Housing Authority Subsidy	\$60,000	0	6000	One-Time Costs Associated with TAH vouchers	One-Time
	Housing Authority Subsidy	\$522,002.40	0	6000	20 LRSP Vouchers for Residents on the DCHA Waiting List	Recurring
	Housing Authority Subsidy	\$64,000	0	6000	One-Time Costs Associated with LRSP Vouchers	One-Time
	Office of the Secretary	\$1,000,000	0	-	Project – Archives (AB102) Supplemental Funding to Enhance Archives Project	Capital – FY 23
	Housing Authority Subsidy	\$1,121,266	0	-	Project – Development and Rehabilitation (DHA31) – Supplemental Funding for Repair of Public Housing Units	Capital – FY 23



<i>Receiving Committee</i>	<i>Receiving Agency</i>	<i>Amount</i>	<i>FTEs</i>	<i>Program</i>	<i>Purpose</i>	<i>Recurring or One-Time</i>
	DACL	\$100,000	0	9200	Funding for the Senior Community Ambassador Program	Recurring
	DACL	\$300,000	0	9200	Funding for Legal Services for Seniors	Recurring
	Executive Office of the Mayor	\$115,892	1	2000	Funding for an Employee to Support the Clemency Board	Recurring
<b>Judiciary and Public Safety</b>	Office of the Attorney General	\$155,868	1	6100	Funding for Public Corruption Attorney	Recurring
	Office of the Attorney General	\$106,347	1	5400	Funding for Workers' Rights Paralegal to Increase Capacity To Support Worker's Rights Investigations	Recurring
	OVSJG	\$300,000	0	6000	Funding to Supplement, but not Supplant Resources Available for Hospital-Based Violence Intervention Programs	Recurring
	OVSJG	\$200,000	0	2000	Funding for Grants for Organizations Supporting Reentry Services	Recurring
<b>Human Services</b>	Ombudsman for Children	\$370,000	0	1000	Restoration of Funding for the Office of the Ombudsman for Children	Recurring
	DHS	\$300,000	0	5000	Funding for the Emergency Rental Assistance Program	One-Time
	DHS	\$750,000	0	5000	Funding for Technical Assistance to Improve Service Delivery for Victims of Domestic and Sexual Violence	One-Time
<b>Recreation, Libraries, and Youth Affairs</b>	DPR	\$200,000	0	-	Project – Fort Lincoln Park (FTLPKC) Funding for Rehabilitation of Fort Lincoln Park Tennis Courts	Capital – FY 23
<b>Business and Economic Development</b>	DISB	\$300,000	0	6000	Funding for Park Morton Residents to Benefit from Opportunity Accounts	One-Time
		\$344,180	0	-	Funding to Support Revenue Reduction for Disabled Veterans Homestead Amendment Act	Recurring
<b>Health</b>	DOH	\$700,000	0	3000	Funding to Restore HAHSTA Grants to Community Organizations for HIV/AIDS Prevention	One-Time
	DOH	\$150,000	0	8500	Funding to Enhance Healthy Corners Program	One-Time
	DBH	\$250,000	0	6500	Funding to Ensure Continuity of Funding for Opioid Prevention	One-Time
<b>Total</b>		\$10,050,469.80				

## G. REVENUE ADJUSTMENT

The Committee recommends no adjustments to revenue, but transferred funds to the Committee on Business and Economic Development for the implementation of the Disabled Veterans Homestead Exemption Act.

## H. FUNDING OF BUDGET SUPPORT ACT SUBTITLES

<i>Subtitle</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
<i>Information Technology Innovation and Infrastructure</i>	OCTO	-	\$0	-
<i>Universal Paid Leave Fund Utilization</i>	OAH/OHR	-	\$0	-
<i>Inspector General Fund Enhancement</i>	OIG	-	\$0	-
<i>Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund Establishment</i>	OLGBTQ	-	\$0	-
<i>Government Space Maintenance and Repair Transparency Dashboard</i>	DGS	3000	\$429,350	2
<i>Public Facilities Environmental Safety Implementation</i>	DGS	-	\$0	-
<i>Disabled Veterans Homestead Exemption</i>	Transfer of Funds to Business Committee	-	\$344,180	-

## I. FUNDING OF PENDING BILLS OR LAWS PASSED SUBJECT TO APPROPRIATION

<i>Bill</i>	<i>Agency</i>	<i>Program</i>	<i>Amount</i>	<i>FTEs</i>
<i>Advisory Neighborhood Commissions Participation in Planning Amendment Act</i>	OANC	1000	\$202,115	2
<i>Human Rights Enhancement Amendment Act</i>	OHR	2000	\$404,214	3
<i>Public Facilities Environmental Safety Amendment Act (as amended in the BSA)</i>	DGS	-	\$0	-
<i>Safe Fields and Playgrounds Act</i>	DGS	3000	\$440,000	0

## II. AGENCY FISCAL YEAR 2022 BUDGET RECOMMENDATIONS

Along with the Fiscal Year 2023 Local Budget Act of 2022, the Mayor simultaneously submitted the Fiscal Year 2022 Revised Local Budget Emergency Act of 2022, the Fiscal Year 2022 Revised Local Budget Temporary Act of 2022, the Fiscal Year 2022 Second Revised Local Budget Emergency Act of 2022, and the Fiscal Year 2022 Second Revised Local Budget Temporary Act of 2022.

While the Committee was not referred those revised budgets for review, the Committee makes the following recommendation to the Committee of the Whole as it considered the Fiscal Year 2022 Revised Budget:

In the Fiscal Year 2022 Budget, the Committee transferred out to the Committee on Housing and Executive Administration \$479,293 for use in the Housing Authority Subsidy Agency for “Funding for 20 TAH Housing Vouchers for LGBTQ Seniors Identified by the Office of LGBTQ Affairs”. It has come to the Committee’s attention that greater flexibility is required by the agency to utilize those vouchers. Therefore, the Committee recommends rescinding the unspent portion of that allocation and reallocating it to the Housing Authority Subsidy for “Funding for 20 Housing Vouchers for LGBTQ Residents Identified by the Office of LGBTQ Affairs.”

### **III. AGENCY FISCAL YEAR 2023 BUDGET RECOMMENDATIONS**

#### **A. INTRODUCTION**

The Committee on Government Operations and Facilities is responsible for matters relating to the general operation and services of government including procurement; maintenance of public buildings and property management, including the declaration of government property as no longer required for public purposes; human rights; partnerships and grants management; matters relating to lesbian, gay, bisexual, transgender, and questioning affairs; issues related to women; veterans affairs; matters affecting administrative law and procedure; and matters regarding Advisory Neighborhood Commissions; and matters regarding returning citizens.

The District agencies, boards, and commissions that come under the Committee's purview are as follows:

- Advisory Board on Veterans Affairs for the District of Columbia
- Advisory Committee to the Office of Administrative Hearings
- Advisory Committee to the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs
- Advisory Committee on Street Harassment
- Advisory Neighborhood Commissions
- Commission for Women
- Commission on Fashion Arts and Events
- Commission on Human Rights
- Commission on Re-Entry and Returning Citizen Affairs
- Commission on Selection and Tenure of Administrative Law Judges
- Contract Appeals Board
- Department of General Services
- Emancipation Commemoration Commission
- Interfaith Council
- Office of Administrative Hearings
- Office of Community Affairs
- Office of Contracting and Procurement
- Office of Human Rights
- Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs
- Office of Partnerships and Grants Services
- Office of Risk Management
- Office of the Chief Technology Officer
- Office of the Inspector General
- Office of Veterans Affairs
- Office on Returning Citizen Affairs
- Office on Women's Policy and Initiatives

The Committee is chaired by At-Large Councilmember Robert C. White, Jr. The other members of the Committee are Councilmembers Brianne K. Nadeau, Trayon White, Sr., Brooke Pinto, and Christina Henderson.

The Committee held performance and budget oversight hearings on the following dates:

<b><i>Performance Oversight Hearings</i></b>	
<b>January 20, 2022</b>	Emancipation Commemoration Commission Commission on Fashion Arts and Events Office of Community Affairs Office of Advisory Neighborhood Commissions
<b>January 26, 2022</b>	Office of Religious Affairs Interfaith Council Office on Women's Policy and Initiatives Commission for Women Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Advisory Committee to the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs
<b>February 2, 2022</b>	Office of Veterans Affairs Advisory Board on Veterans Affairs for the District of Columbia Office on Returning Citizen Affairs Commission on Re-Entry and Returning Citizen Affairs
<b>February 10, 2022</b>	Office of the Inspector General Office of Administrative Hearings Advisory Committee to the Office of Administrative Hearings Commission on Selection and Tenure of Administrative Law Judges
<b>February 17, 2022</b>	Contract Appeals Board Office of Contracting and Procurement Office of the Chief Technology Officer
<b>February 24, 2022</b>	Office of Risk Management Office of Human Rights Commission for Human Rights
<b>March 2, 2022</b>	Department of General Services

<b><i>Budget Oversight Hearings</i></b>	
<b>March 21, 2022</b>	Office of Religious Affairs Office of Women's Policy and Initiatives Office of Community Affairs Office of Advisory Neighborhood Commissions
<b>March 23, 2022</b>	Office of Veterans Affairs

	Office on Returning Citizen Affairs Office of Lesbian, Gay, Bisexual, Transgender & Questioning Affairs
<b>March 25, 2022</b>	Office of the Inspector General Office of Risk Management Office of Administrative Hearings
<b>March 29, 2022</b>	Contract Appeals Board Office of Contracting and Procurement Office of the Chief Technology Officer
<b>March 31, 2022</b>	Office of Human Rights Department of General Services

The Committee received important feedback from members of the public during these hearings. The hearing records for each performance and budget oversight hearing have been filed with the Office of the Secretary. A video recording of the hearings can be obtained through the Council Website, the Office of Cable Television, or at *oct.dc.gov*. The Committee continues to welcome public input on the agencies and activities within its purview.

## **B. OFFICE OF RELIGIOUS AFFAIRS**

### **1. AGENCY MISSION AND OVERVIEW**

The mission of the Office of Religious Affairs (ORA) is to coordinate partnerships between District of Columbia government agencies and the faith community in addressing citywide issues. ORA provides constituent services and information to the faith community through programmatic activities and outreach materials; serves as a liaison between the Mayor, the religious communities, the District government agencies, and the Council; and briefs the Mayor, the District government agencies, and the Council about the needs and interests of the faith community. To this aim ORA enlists members of the faith community to work with and participate in engagement efforts, service projects, mission work, and philanthropic efforts on critical community needs, including affordable housing, homelessness, youth programs, and services. ORA also attends in person and virtual community and faith partner meetings, activities, and programs.

For many years Mayors have relied on ORA to act as a trusted messenger and advisor. The head of ORA's title has morphed over time, from Special Assistant to the Mayor, to Senior Advisor to the Mayor on Religious Affairs; later, a version of the Office we have today was created, though it has moved around in the administration until it found its current home within the Office of Community Affairs (OCA). ORA continues to operate under OCA. Reverend Dr. Thomas Bowen continues to lead ORA as its Director. The Mayor's proposed budget includes a fundamental change in ORA's leadership. The Mayor is proposing one additional FTE to act as the Associate Director of ORA.

The Interfaith Council was created to support ORA's mission by advising the Mayor, the Office of Religious Affairs, and the Mayor's cabinet, on various matters, especially and including those that affect the spiritual, faith and religious well-being of all the residents of the District. The

Interfaith Council was officially established by Mayor's Order 2004-168, though predecessor advisory boards consisting of religious leaders advised the Mayor prior to this order.

The Interfaith Council was first organized to include 21 appointed voting members from the public; ex-officio, non-voting members from several District agencies; and the Senior Advisor to the Mayor for Religious Affairs, also as an ex-officio, non-voting member. Order 2004-168 was superseded by Mayor's Order 2008-126, which removed the 11 ex-officio District agency members from the Interfaith Council. A few years later, Mayor's Order 2011-110 increased the number of voting members on the Interfaith Council to 30 members. The Interfaith Council continues despite Mayor's Order 2011-110 having sunset on June 30<sup>th</sup>, 2021. The now expired order tasks the Interfaith Council with making recommendations on developing, expanding, and fostering public-private partnerships and linkages between the District and faith-related organizations using grant, District, federal, foundation, or private funding sources. The Interfaith Council is also tasked with advising on methods of identifying and meeting social service needs within defined populations and serving as a forum from which members of the public can express views on faith community policies, programs, resources, and activities.

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$104,482	\$152,237	\$157,955.70	0	\$157,955.70
<b>Gross Funds</b>	\$104,482	\$152,237	\$157,955.70	0	\$157,955.70

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	1.8	1	1	0	1
<b>Total</b>	1.8	1	1	0	1

### Committee Analysis and Comments

#### **Religious Institutions and Affordable Housing**

ORA continues to prioritize its work with the Department of Housing and Community Development (DHCD) on recruiting and assisting faith-based institutions that are trying to provide affordable housing to residents. They do this by identifying religious institutions in the District that own surplus real estate and encouraging them to develop their existing real estate into affordable housing using funding in the Housing Production Trust Fund (HPTF). The Mayor's FY 2023 proposed budget includes an increase of \$500 Million to the HPTF.

Despite this opportunity for funding, no faith-based institutions applied for HPTF funds in the priority window of the 2021 Consolidated RFP. The second RFP window just closed on February 15<sup>th</sup>, 2022 and there is no indication that any faith-based institution applied for HPTF funds by the second deadline. *The Committee recommends that ORA investigate why religious*

*institutions are not applying for HPTF funds to convert surplus property into affordable housing and proactively address those concerns with the partnership of sister agencies if necessary. Additionally, ORA should keep track of the religious institutions taking advantage of these funds and note any challenges that they are having in the application process.*

### **Battling COVID-19 Through Partnerships with Religious Institutions**

Religious institutions in the District have been integral in the fight against COVID-19. A partnership between ORA, DC Health, and religious institutions across the District, formally known as the Faith in the Vaccine program, was launched to set up pop-up clinics at local religious and community centers. The goal of the program is to bring vaccines into communities for easy access and to administer them in surroundings that are familiar and trusted. This partnership has been valuable in reaching communities with skepticism and fear of the vaccine. The program has vaccinated 5,361 District residents as of June 28, 2021. Many religious institutions, like the Pennsylvania Avenue Baptist Church, have served and continue to serve as COVID-19 vaccine sites, allowing safe access for many residents in otherwise hard-to-reach communities, particularly for those who are reliant on public transportation. Religious institutions acted as vaccine sites even while closed for in person religious services. *The Committee recommends ORA's Associate Director identify religious institutions, particularly those located in parts of the District with the lowest vaccination rates, and work with them to set up more vaccination pop-up clinics through the remainder of 2022.*

Religious institutions have been critical in disseminating information to residents about resources, policy changes, grants, and benefits they may qualify for through the District's Public Health Emergency and other agency programs. Religious institutions are a key avenue for reaching residents, particularly those belonging to minority and immigrant communities, who may not speak English or may not be accustomed to navigating government aid and resources. The pandemic is likely to continue to evolve and it will be important to keep lines of communication open on the topic. *The Committee recommends that ORA continue to work with religious institutions to disseminate important updates on COVID-19 and other public health-related matters to their members.*

ORA offered grief training for religious leaders who needed to counsel congregants who lost loved ones to this dangerous disease. The Interfaith Council also raised funding to clean the houses of those who passed away from COVID-19, a unique and needed service that many would not have even thought of. Both the agency and the Interfaith Council have assisted District residents through their grief. Notably, ORA and the Interfaith Council hosted a virtual "Day of Mourning" service to honor those lost during the pandemic. ORA reported that a similar service will take place again. *The Committee recommends that ORA and the Interfaith Council identify trainings religious leaders may be well positioned to offer, like counseling people through the anxiety of returning to in person programs and services and addressing continued economic inequity and instability.*

## **COVID-19 Impacts on Religious Institutions**

A core priority of ORA is to communicate the needs of the faith community to the Mayor, the District government agencies, and the Council. This bridge of communication has always been invaluable. As COVID-19 spread across the District, ORA has engaged with religious institutions to provide them with vital updates. But now the Council, the Mayor, and the District government agencies need updates on the needs of the religious community.

In FY 2021 Director Bowen confirmed in ORA's performance oversight hearing that there were no real issues with compliance with limitations on gatherings that the District had imposed as a COVID safety measure. Director Bowen further informed the Committee that the Department of Consumer and Regulatory Affairs (DCRA) and the Metropolitan Police Department (MPD) had received complaints about noncompliance. However, some of those complaints proved to be false. Luckily, many District agencies, including MPD, have good working relationships with ORA, and together, they were able to identify false reports.

At this point in FY 2022 religious institutions are free to gather in person. Therefore, the bridge of information is now more dependent on the flow of information from religious institutions to the Council and the Executive. We rely on insights from ORA and the Interfaith Council to stay on top of the needs of our religious institutions. *The Committee asks ORA and the Interfaith Council to continue to seek feedback from religious institutions on gaps in services. ORA should convey that feedback to relevant agencies and to the Committee.*

## **Crime and Violence Concerns**

Everyone should be free to worship without fear. One of the most prevalent concerns of the faith community in the District is the crime and violence located around religious institutions. This Committee has heard concerns that members of religious institutions have been robbed and threatened while coming and going to religious programs. Some of the crime and violence experienced by members existed prior to the COVID-19 pandemic. As religious institutions transition to in person programs and ceremonies not only are members facing the crime that existed pre-pandemic but also the rise in crime currently being experienced in the Washington, DC metropolitan area. It is important that during this time ORA and the Interfaith Council are connecting religious institution to resources to prevent and respond to crime and violence. ORA and the Interfaith Council should also work with Council to help develop and implement long-term solutions. *The Committee recommends ORA and the Interfaith Council host a forum with sister agencies to address the crime and violence concerns of religious institution members. ORA and the Interfaith Council should send the Committee a list of policy recommendations based on the concerns they hear during the forum.*

### ***Hate and Bias Related Crimes***

ORA continues its work to be vigilant in its effort to stand up for and protect District values, particularly as it relates to hate crimes and bias-related crimes. Alongside OHR, MPD, and the Homeland Security and Emergency Management Agency (HSEMA), ORA has responded to incidents of hate and bias.



ORA reported that recently in the wake of the hostage crisis at Congregation Beth Israel in Colleyville, Texas, ORM, MPD and HSEMA reached out to local synagogues and leaders in the Jewish community. The agencies offered free active shooter training to houses of worship. During FY 2021, ORA helped to develop the “Understanding Targeted Violence and Terrorism Prevention” course which seeks to train community partners and stakeholders on the indicators associated with targeted violence and terrorism to enhance prevention efforts. The course is available online. It is important to note the crucial role the Interfaith Council plays in addressing hate crimes and bias-related crimes. The Interfaith Council meets often and because it is comprised of many diverse religious leaders, ORA can quickly identify hate and bias-related crimes when they occur. *The Interfaith Council should work with ORA to develop a protocol for when they are made aware of a hate crime or a bias-related crime impacting a religious institution. These protocols should include sending the religious institution a list of resources that it may apply for to assist with issues like restoring property damage.*

Vandalism in the form of antisemitic graffiti also increased since the 2020 United States presidential election, with perpetrators targeting the District’s synagogues and public landmarks. Union Station was a recent target of antisemitic graffiti. Institutions showing visual support for LGBTQ+ rights, for example with a rainbow flag, have also experienced vandalism over the years. Many of these crimes go unreported. A large concern for the committee continues to be attacks on Asian religious institutions and community centers that have been targeted since the onset of the pandemic, as a wave of anti-Asian hate proliferates across the United States. The Committee appreciates ORA’s level of attention to these matters. *The Committee recommends that ORA continue to respond to reports of bias-related incidents, alongside the Interfaith Preparedness Advisory Group, to offer religious institutions support and comfort in times of need. The Committee also recommends that ORA capture data on these crimes and identify potential trends.*

### **Bolstering the Interfaith Council**

Mayor’s Order 2011-110 is the most recent Order relating to the Interfaith Council’s governance and format. The order sunset on June 30, 2021. *The Interfaith Council should work with ORA and the Mayor’s office to ensure Mayor’s Order 2011-110 is either extended, the sunset period is removed, or a new order is issued if not already done so by the publication of this report.*

The Interfaith Council has expressed interest in increasing the diversity of its members. Presently the Council has 30 members drawn from Christian, Jewish, Muslim, and other spiritual backgrounds. Over the last two years the Interfaith Council has indicated a desire to include atheists and agnostics, additional religious sects and denominations, and individuals who are religious or spiritual but do not engage in organized religion. It has also indicated the need for greater diversity of race, gender, and sexual orientation. Now that several member appointments will sunset this fiscal year, we look forward to seeing greater diversity in nominees. *The Committee recommends the Interfaith Council evaluate the need for a more diverse membership and ensure those requirements are included in the Mayor’s next order re-establishing the Interfaith Council.*

### **3. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Religious Affairs implement the following policy recommendations:

1. The Committee recommends that ORA investigate why religious institutions are not applying for HPTF funds to convert surplus property into affordable housing and proactively address those concerns with the partnership of sister agencies if necessary.
2. ORA should keep track of the religious institutions taking advantage of HPTF funds and note any challenges that they are having in the application process.
3. The Committee recommends ORA's Associate Director identify religious institutions, particularly those located in parts of the District with the lowest vaccination rates, and work with them to set up more vaccination pop-up clinics through the remainder of 2022.
4. The Committee recommends that ORA continue to work with religious institutions to disseminate important updates on COVID-19 and other public health-related matters to their congregations.
5. The Committee recommends that ORA and the Interfaith Council identify trainings religious leaders may be well positioned to offer, like counseling people through the anxiety of returning to in person programs and services and addressing continued economic inequity and instability.
6. The Committee asks ORA and the Interfaith Council to continue to seek feedback from religious institutions on gaps in services. ORA should convey that feedback to relevant agencies and to the Committee.
7. The Committee recommends ORA and the Interfaith Council host a forum with sister agencies to address the crime and violence concerns of religious institution members. ORA and the Interfaith Council should send the Committee a list of policy recommendations based on the concerns they hear during the forum.
8. The Interfaith Council should work with ORA to develop a protocol for when they are made aware of a hate crime or a bias-related crime impacting a religious institution. These protocols should include sending the religious institution a list of resources that it may apply for to assist with issues like restoring property damage.
9. The Committee recommends that ORA continue to respond to reports of hate crimes and bias-related crimes, alongside the Interfaith Preparedness Advisory Group, to offer the religious institutions support and comfort in times of need. The Committee also recommends that ORA capture data on these crimes and identify potential trends.

10. The Interfaith Council should work with ORA and the Mayor's office to ensure Mayor's Order 2011-110 is either extended, the sunset period is removed, or a new order is issued if not already done so by the publication of this report.
11. The Committee recommends the Interfaith Council evaluate the need for a more diverse membership and ensure those requirements are included in the Mayor's next order re-establishing the Interfaith Council.
12. The Interfaith Council should work with ORA and the Mayor's office to ensure that the Mayor's order is extended, that the sunset period is removed, or that a new order is issued if not already done so by the publication of this report.
13. The Committee recommends that the Interfaith Council evaluate the need for a more diverse membership in the Council and ensure those requirements are included in the Mayor's order.

## **C. EMANCIPATION DAY**

### **1. AGENCY MISSION AND OVERVIEW**

The Emancipation Day activity within the Executive Office of the Mayor sponsors, advocates, and promotes Emancipation Day programming for the District. February 16<sup>th</sup>, 2022 marks the 160<sup>th</sup> Anniversary of Emancipation Day. Almost eight months before the Emancipation Proclamation was issued nationally, the Compensated Emancipation Act of 1862 was signed into law in the District, formally freeing over 3,000 enslaved people. In FY 2022 the Committee Chair, Councilmember Robert White, led the Council to unanimously pass the "Emancipation Day Recognition Resolution of 2022" recognizing the holiday but more importantly honoring the lives of those formally enslaved and charging District residents to reflect on how we must work together to end structural and systemic racism in our government and society. This charge is carried by the Emancipation Commemoration Commission (ECC). ECC was established to advise the Mayor on implementing programs, activities, and forums to celebrate Emancipation Day and the Emancipation Day Fund supports the ECC's Emancipation Day programming budget.

In the last two fiscal years the Emancipation Day Fund was solely funded under the non-personnel "professional services fees, and contracts" budget line. In FY 2023 the proposed budget funding is spread across not only "professional service fees, and contracts", but also "continuing fulltime" and "fringe benefits". These two additional budget lines support the proposed increase of one fulltime employee. However, as discussed in more detail below, the increase of one employee is an error.

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$0	\$0	\$155,891.77	(\$115,992)	\$39,899.77
Spec. Pur. Rev.	\$137,000	\$80,000	\$40,000	\$0	\$40,000
<b>Gross Funds</b>	<b>\$137,000</b>	<b>\$80,000</b>	<b>\$195,891.77</b>	<b>(\$115,992)</b>	<b>\$79,899.77</b>

<i>Full-Time Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	0	0	1	(1)	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>(1)</b>	<b>0</b>

### Committee Analysis and Comments

#### **Increase of One Fulltime Employee**

An error in the proposed FY 2023 budget, misaligns two full-time employees meant for the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs (OLGBTQA). The executive presented the necessary position adjustments:

- 1 FTE incorrectly assigned to activity code 5001, Community Relations and Services. This FTE is currently on staff in OLGBTQA;
- 1 FTE enhancement (new position) incorrectly assigned to activity code 2010, Emancipation Day Fund. This FTE will serve as a new dedicated LGBTQ Housing Specialist.

The needed adjustments outlined by the Executive Office of the Mayor (EOM) will remove the new fulltime employee mistakenly assigned to the Emancipation Day activity.

## **D. OFFICE OF LESBIAN, GAY, BISEXUAL, TRANSGENDER, AND QUESTIONING AFFAIRS**

### **1. AGENCY MISSION AND OVERVIEW**

The District of Columbia is home to thousands of lesbian, gay, same-gender-loving, bisexual, transgender, nonbinary, intersex, two-spirit, queer, questioning, and other gender and sexual minority (LGBTQ) individuals. Our LGBTQ population is proportionally greater than that of any state.<sup>1</sup> D.C. law has prohibited discrimination based on sexual orientation since 1978 and

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<sup>1</sup> See Kerith J. Conron and Shoshana K. Goldberg, "Adult LGBT Population in the United States: Fact Sheet" (July 2020), <https://williamsinstitute.law.ucla.edu/wp-content/uploads/LGBT-Adult-US-Pop-Jul-2020.pdf> (summarizing

on gender identity and expression since 2006. But LGBTQ individuals and communities continue to face distinctive challenges, especially where their LGBTQ identities intersect with other marginalized communities. With the *Office of Gay, Lesbian, Bisexual, and Transgender Affairs Act of 2006*, the Council established what is now known as the Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs (OLGBTQA or, for purposes of this section, the Office), which works to promote the welfare of the District’s LGBTQ individuals and communities.

### ***Office of LGBTQ Affairs***

The Office’s key statutory duties include advocating on behalf of LGBTQ people in DC and advising on government programs; coordinating support for LGBTQ people through liaisons in agencies across the District government; supporting the grant process, including by administering the Homeless Youth Training Grant Fund and monitoring DC Health activities affecting LGBTQ people.

In performance oversight pre-hearing responses, the Office identified the following as its top five priorities for FY22:

- Providing resources for at-risk LGBTQ+ community members;
- Increasing visibility and LGBTQ+ culturally competent resources;
- Ensuring the safety of our LGBTQ+ residents;
- Enhancing LGBTQ+ capacity for businesses and nonprofits; and
- Empowering LGBTQ+ youth.

The Office is subject to oversight from, and shares operational resources with, the Office of Community Affairs (OCA). Its budget appears as an activity under OCA’s program code within the Executive Office of the Mayor (EOM). At the start of FY 2022, the Mayor appointed Japer Bowles as the new Director of OLGBTQA.

### ***Advisory Committee to the Office of LGBTQ Affairs***

The Office also receives periodic input and support from an unpaid, Mayor-appointed Advisory Committee representing diverse community perspectives, including from various community organizations. The Advisory Committee consists of up to 25 volunteer members. Dr. Nii-Quartelai Quartey is the Chair of the Advisory Committee. As of the date of this report, the Mayor’s Office of Talent and Appointments database names the following Advisory Committee members in addition to Director Bowles:

<b>Name</b>	<b>Ward</b>	<b>Current Term</b>
Devon Tinsley	8	5/13/19 - 6/30/22
Jordyn White	8	3/11/20 - 6/30/22
Aaron Rodriguez	8	2/8/21 - 6/30/23
<b>Nii-Quartelai Quartey</b>	7	8/5/18 - 6/30/22

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Williams Institute research findings based on 2017 Gallup survey data and estimating that 9.8% of D.C. residents identify as lesbian, gay, bisexual, and/or transgender, compared to 5.6% in the next-highest jurisdiction, Oregon).

<b>Name</b>	<b>Ward</b>	<b>Current Term</b>
Brenda Duverce	7	4/15/21 - 6/30/22
Quynhtrang “Trang” Nguyen	6	4/15/21 - 6/30/22
Whitney Washington	6	4/15/21 - 6/30/23
Jordan “Jo” Chapman	6	1/14/22 - 6/30/23
Michael Cocce	6	1/20/22 - 6/30/23
Aaron Wade	5	3/11/20 - 6/30/22
Yesenia Chavez	5	2/8/21 - 6/30/23
Salvador Saucedo-Guzman	5	1/6/22 - 6/30/24
Charmaine Eccles	4	3/11/20 - 6/30/22
Kecia Reynolds	4	2/8/21 - 6/30/23
I. Nathan	4	1/18/22 - 6/30/23
Michael Haresign	3	1/31/22 - 6/30/23
Nikolas Nartowicz	2	10/12/19 - 6/30/23
Barry Karas	2	3/11/20 - 6/30/22
Manuel Cosme	2	2/8/21 - 6/30/23
Kent Boese	1	3/11/20 - 6/30/22
Christopher Schraeder	1	4/17/20 - 6/30/23
Peter Fortner	1	6/30/20 - 6/30/22
Sidney Fowler	1	2/8/21 - 6/30/23
Zachary Chapman	1	2/8/21 - 6/30/23

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$240,171	\$595,733	\$445,198	\$250,959.91	\$696,158.40
Intra-District	\$146,036	\$165,000	\$0	\$0	\$0
<b>Gross Funds</b>	<b>\$386,207</b>	<b>\$760,733</b>	<b>\$445,198</b>	<b>\$250,959.91</b>	<b>\$696,158.40</b>

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	2.7	3	3	2	5
Intra-District	1	1	0	0	0
<b>Total</b>	<b>3.7</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>5</b>

### Committee Analysis and Comments

The Mayor’s proposed FY 2023 budget claims, in the narrative portions of EOM’s chapter, to enhance the Office’s resources and staffing. The numbers above are inconsistent with that narrative; the numeric data provided to the Council Budget Office indicate that the Mayor has

actually proposed to *cut* the Office’s resources and staffing. That leaves this Committee in the position of cutting resources from other EOM offices in its purview (pursuant to recommendations in the Mayor’s annual budget errata letter) to address the funding gap in the proposed budget to correct these errors.

## **Organization and Advocacy**

Director Bowles has testified that one of OLGBTQA’s key functions is to be a government service clearinghouse. The Committee endorses this mindset and appreciates the role of the Office in connecting the District’s LGBTQ population with existing services and helping them overcome barriers to access. At the same time, the Committee emphasizes that the statute that gives the Office its legal existence calls on the Director to “provide information and technical assistance with respect to programs and services for the lesbian, gay, bisexual, transgender, and questioning community to the Mayor, the Council, other District of Columbia agencies and departments, and the community.” The law further specifically instructs the Director to convene coordinators from “each department and agency of the District government” at least monthly and to help all agencies identify coordinators if they haven’t already.

Consistent with the vision of OLGBTQA as a constituent services facilitation agency, Director Bowles reports robust levels of communication with the 12 to 20 agencies most consistently involved in addressing urgent material needs of LGBTQ District residents. While commendable, this engagement does not fully satisfy the terms of the Office’s statutory mandates. *The Committee recommends that the Office continue to expand its outreach and engagement with agencies to represent the interests of the LGBTQ community, including LGBTQ people who work for the District government.*

The Advisory Committee reports having grown in size during FY 2022 (see table of members above). It met only twice in FY 2021 but has now established a schedule of meetings every two months beginning in January 2022. As of its performance oversight hearing, the Advisory Committee was in process of establishing three subcommittees to address housing, workforce, and public safety matters, and intended for those subcommittees to meet between full meetings of the Advisory Committee. With the Office’s assistance, the Advisory Committee was also surveying its members to help ensure they fully represent the diversity of the District’s LGBTQ population, including with respect to the demographic characteristics and service organization affiliations listed at DC Code § 2–1382(b). The dedication and service to the District that Advisory Committee members, especially Chairperson Quartey, continue to demonstrate is commendable, and the initiatives they have described should further enhance their work. *The Committee encourages the Advisory Committee and its new subcommittees to continue meeting regularly, and to keep the Committee informed of their efforts and any roadblocks they encounter. The Committee would also welcome the input of the Advisory Committee and any of its individual members on the various recommendations collected at the end of this agency chapter.*

## **Housing Support**

Last year, this Committee transferred over \$479,000 in recurring funds to the Committee on Housing and Executive Administration (COHEA) to support 20 vouchers for LGBTQ seniors.

These vouchers joined substantial numbers of preexisting LGBTQ-targeted housing vouchers. OLGBTQA staff shoulder significant amounts of work by raising awareness of the voucher program, conducting initial eligibility screenings of interested LGBTQ individuals and households, and guiding eligible applicants through the sometimes challenging process of gathering and submitting all required documentation.

The Committee has become aware that, by using the word “seniors” in past LGBTQ housing voucher allotments, the Council has left DHS and partner agencies such as OLGBTQA in the position of relying on the prevailing definition of a “senior” in our housing voucher system, which is a person 62 or more years old. However, this restriction has left significant housing needs unaddressed. The Committee will be seeking to address this issue in FY 2022 and going forward, permitting greater flexibility such that OLGBTQA and its partner agencies will prioritize individuals whose age is 62 years or more, but if at any given time after reasonable recruitment efforts the Office is unable to identify applicable LGBTQ housing voucher applicants meeting this description, the Office may utilize the vouchers to meet the needs of other members of the LGBTQ community.

OLGBTQA also administers a training program for entities serving homeless youth pursuant to an agreement with the Department of Human Services. In FY 2022, \$165,000 in intra-District funds for this purpose appeared in OLGBTQA’s budget. Although the Chief Financial Officer is no longer using intra-District budgeting, the Committee understands that OLGBTQA intends to continue using \$165,000 in inter-agency funds from DHS to support this work.

Based on hearing testimony from OLGBTQA and members of the public, there remains a significant need for housing assistance among LGBTQ people in the District. *The Committee is transferring \$586,002.40 in additional one-time funds to COHEA for the Housing Subsidy Authority to support 20 vouchers for LGBTQ people, to be administered by OLGBTQA.*

Based on prior years’ public witness testimony and the recommendations of LGBTQ advocates, the Committee believes that the Office needs additional support to handle its responsibilities in the areas of housing voucher administration activities and the LGBTQ competency training for homeless youth service providers that the Office supports. The Committee was initially excited to see a mention in EOM’s proposed budget chapter of “\$435,055 and 4.0 FTEs to support,” among other positions, an “LGBTQ Affairs Housing Specialist.” However, as noted above, the numerical data submitted with the Mayor’s proposal not only omit this supposed new FTE from OLGBTQA’s budget but also reflect a cut of an existing FTE. *The Committee is adding 2.0 FTEs to LBGTQA, to support a new Housing Specialist position and restore the existing Program Support Specialist position that the Mayor proposed to eliminate.*

### ***Employment Opportunity for Transgender People***

The FY 2022 approved budget included a non-recurring \$500,000 allocation of federal funds to DHS to administer a workforce development program for transgender residents. The proposed FY 2023 budget similarly includes \$508,750 in one-time federal funds for the same purpose. Additionally, the proposed budget includes a \$667,000 one-time federally funded enhancement to DHS for LGBTQ community workforce programs. *OLGBTQA should continue*



*to involve itself assertively in the administration of DHS's transgender workforce development program and should similarly insist on offering its expertise as DHS launches a new proposed LGBTQ community workforce program. The Committee welcomes updates from OLGBTQA regarding both initiatives and urges OLGBTQA to help ensure that robust data collection on barriers and outcomes for transgender and other LGBTQ workers are baked into these programs.*

Several years ago, the Council also funded a study on the experiences of transgender and nonbinary individuals who work for the DC government. The Department of Human Resources (DCHR) has taken the lead on that study. *The Committee is awaiting the delayed results of the District Government Transgender and Non-Binary Employment Study Act of 2020 and calls on OLGBTQA to work with DCHR to complete the study thoughtfully but swiftly.*

### ***HIV/AIDS Resources***

Before the Mayor released her budget proposal, a DC LGBTQ Budget Coalition of service providers and other local organizations requested an enhancement of \$700,000 to the HIV/AIDS, Hepatitis, STD, and TB Administration (HAHSTA), a program within DC Health. The coalition sought to help support various organizations seeking to end HIV/AIDS and support the health and wellness of people living with HIV/AIDS (PLWH).

The Mayor's budget proposal does not address this request, and in fact it reflects an anticipated loss of over \$20 million in federal subsidies to HAHSTA compared to FY 2022. The Committee is gravely concerned about what this drop will mean for the health and safety for LGBTQ people and others disproportionately ravaged by infectious diseases. *The Committee is transferring \$700,000 to the Committee on Health, to support HAHSTA grants to community-based organizations. The Committee urges OLGBTQA to work closely with HAHSTA and other DC Health divisions to monitor changes in local service levels as a result of substantial cuts in federal funding to HAHSTA—both services directly supported by federal funds, and related services such as needle exchange programs for which the District is not allowed to use federal funding. The Committee calls on OLGBTQA and DC Health to present recommendations to the Council on how to respond to these cuts.*

### ***Spaces***

Nightlife establishments, bookstores, and other businesses have long served as special gathering places for LGBTQ people. For a community that faces high rates of rejection by families of origin and other forms of isolation, dedicated business spaces and community-oriented publications can help fill the gap and give rise to identity formation, political organizing, and social fulfillment. As part of the *Fiscal Year 2022 Budget Support Act of 2021*, this Committee wrote and funded a new provision, now codified at DC Code § 2–1383(b)(13), that directs the Office to study our local LGBTQ-run and LGBTQ-supportive business ecosystem. As of the Office's budget oversight hearing, Director Bowles reported that this study is on track for completion by the law's summer 2022 deadline. The Committee is delighted to note that multiple new LGBTQ-run and LGBTQ-supportive businesses have opened in the District in 2022. *The Committee looks forward to the timely release of the LGBTQ Community Business study pursuant to DC Code § 2–1383(b)(13).*

## ***Opioid Abuse Prevention and Response***

Opioid-related harms are a dire and escalating problem in DC and across our region.<sup>2</sup> At least 2 mass death events in the District have been traced to fentanyl in 2022 to date, each causing 9 or more deaths and several more overdoses.<sup>3</sup> At OLGBTQA’s performance oversight hearing, Director Bowles expressed interest in supporting efforts to fight opioid abuse in the LGBTQ community. The DC LGBTQ Budget Coalition requested funds for the Department of Behavioral Health (DBH) to help reduce polysubstance-abuse-related risks to LGBTQ people such as overdose and transmission of HIV and hepatitis C, especially during a reported gap in federal grant funding. The proposed budget includes a “one-time increase of \$250,000 in [DBH’s] Adult/Transitional Youth Services division [to] cover costs associated with prevention of opioid abuse” among LGBTQ people. *The Committee is transferring an additional \$250,000 in one-time funding to the Committee on Health, for DBH to ensure continuity of services necessary to reduce opioid overdoses. The Committee urges OLGBTQA to work closely with DBH to identify any LGBTQ-focused opioid abuse prevention service level disruptions, and use these resources to avoid such disruptions. The Committee also urges OLGBTQA to work with DBH to ensure that LGBTQ residents’ needs are prioritized in the use of funds that the District receives from litigation and settlements with opioid manufacturers.*

## ***New License Plate Fund Initiative***

The Committee hears periodically from members of the public who desire more LGBTQ cultural competence from District agencies, vendors, and other entities. OLGBTQA is well positioned to direct grant funding to enhance cultural competence. The Committee is recommending a BSA subtitle to establish a fund, supported by the sale of new LGBTQ Pride license plates, to allow OLGBTQA to enhance cultural competence grants or such other projects as it sees fit, as detailed more fully in part III.B of this report. The Committee has also worked with the Committee on Transportation and the Environment to direct the Department of Motor Vehicles’ involvement in this project and anticipates the generation of revenue through legislation this year.

## ***Monitoring Other Ongoing and Proposed Initiatives***

This Committee’s report on the FY 2022 budget highlighted various investments that the Council ultimately approved and that will recur in the FY 2023 budget should other committees and the full Council approve them as proposed. *The Committee requests that OLGBTQA provide periodic status updates on its involvement in the following ongoing initiatives, some of which are primarily within the purviews of other committees:*

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<sup>2</sup> Colleen Grablick, “D.C. Area Poised To Record Even Deadlier Year For Opioid Overdoses Than 2020,” WAMU (Dec. 7, 2021), <https://wamu.org/story/21/12/07/dc-md-va-record-year-opioid-overdoses/>.

<sup>3</sup> Peter Hermann, “Police say 10 people died in fatal fentanyl overdoses in Northeast D.C.,” WASHINGTON POST (Apr. 12, 2022) <https://www.washingtonpost.com/dc-md-va/2022/04/12/fentanyl-overdose-deaths-dc/>.

- a. *LGBTQ service coordinator at the Office of Veterans Affairs (working partly out of OLGBTQA office space);*
- b. *Department of Human Services low-barrier shelter for transgender people;*
- c. *Transgender Housing Committee of the Department of Corrections; and*
- d. *Office of Victims Services and Justice Grants support for emergency shelter for LGBTQ people.*

### **3. POLICY RECOMMENDATIONS**

The Committee recommends that OLGBTQA and the Advisory Committee to OLGBTQA implement the following policy recommendations:

1. The Committee recommends that the Office continue to expand its outreach and engagement with agencies to represent the interests of the LGBTQ community, including LGBTQ people who work for the District government.
2. The Committee encourages the Advisory Committee and its new subcommittees to continue meeting regularly, and to keep the Committee informed of their efforts and any roadblocks they encounter. The Committee would also welcome the input of the Advisory Committee and any of its individual members on the various recommendations collected at the end of this agency chapter.
3. OLGBTQA should continue to involve itself assertively in the administration of DHS's transgender workforce development program, and should similarly insist on offering its expertise as DHS launches a new proposed LGBTQ community workforce program. The Committee welcomes updates from OLGBTQA regarding both initiatives, and urges OLGBTQA to help ensure that robust data collection on barriers and outcomes for transgender and other LGBTQ workers are baked into these programs.
4. The Committee is awaiting the delayed results of the District Government Transgender and Non-Binary Employment Study Act of 2020, and calls on OLGBTQA to work with DCHR to complete the study thoughtfully but swiftly.
5. The Committee is transferring \$700,000 to the Committee on Health, to support HAHSTA grants to community-based organizations. The Committee urges OLGBTQA to work closely with HAHSTA and other DC Health divisions to monitor changes in local service levels as a result of substantial cuts in federal funding to HAHSTA—both services directly supported by federal funds, and related services such as needle exchange

programs for which the District is not allowed to use federal funding. The Committee calls on OLGBTQA and DC Health to present recommendations to the Council on how to respond to these cuts.

6. The Committee looks forward to the timely release of the LGBTQ Community Business study pursuant to DC Code § 2–1383(b)(13).
7. The Committee is transferring an additional \$250,000 in one-time funding to the Committee on Health, for DBH to ensure continuity of services necessary to reduce opioid overdoses. The Committee urges OLGBTQA to work closely with DBH to identify any LGBTQ-focused opioid abuse prevention service level disruptions, and use these resources to avoid such disruptions. The Committee also urges OLGBTQ to work with DBH to ensure that LGBTQ residents’ needs are prioritized in the use of funds that the District receives from litigation and settlements with opioid manufacturers.
8. The Committee requests that OLGBTQA provide guidance to the DMV and provide updates to the Committee on the new License Plate Fund initiative.
9. The Committee requests that OLGBTQA provide periodic status updates on its involvement in the following ongoing initiatives, some of which are primarily within the purviews of other committees:
  - a. LGBTQ service coordinator at the Office of Veterans Affairs (working partly out of OLGBTQA office space);
  - b. Department of Human Services low-barrier shelter for transgender people;
  - c. Transgender Housing Committee of the Department of Corrections; and
  - d. Office of Victims Services and Justice Grants support for emergency shelter for LGBTQ people.

## **E. OFFICE OF WOMEN’S POLICY AND INITIATIVES**

### **1. Agency Mission and Overview**

In 1978, the Council created the District of Columbia Commission for Women. The Commission was established to support programs that evaluate and improve the status of women in the District. The Executive Director of the Office of Women’s Policy and Initiatives (OWPI) serves as the chief administrative officer of the Commission. OWPI has three full-time staff members, including the Executive Director, who provide administrative support to the

Commission and help advance its priorities. The Executive Director is required to report regularly to the Commission on staff activities.

OWPI's mission is to enhance the health and quality of life for all women and their families within the District; to foster economic opportunities for women by establishing public-private partnerships that improve key issues women face in the District; to engage women and girls in civic life by sharing service opportunities and resources that help them lead and excel in their communities; and to empower communities and organizations to advocate for policy and systematic change that help women thrive. In the Mayor's FY 2023 proposed budget, OWPI is listed as an activity within the Office of Community Affairs' (OCA) budget. According to the description in the proposal, OWPI provides constituent services and information to women through programmatic activities and outreach materials; serves as a liaison between the Mayor, women, and District government agencies; and briefs the Mayor and District government agencies about the needs and interests of the women of the District of Columbia.

OWPI supports the Commission in carrying out its broad set of duties, which include the following priorities:

- Promote and encourage civic leadership and engagement for women and girls to encourage the creation of legislation that will protect and support women in the District;
- Collaborate with DC health and community health partners to provide resources to improve maternal and infant health outcomes in all 8 wards;
- Educate District women on the impact of the Black and Latino women pay gap and promote trainings and resources that support women thrive economically through their career experiences;
- Engage women and girls in civic life by sharing resources; and
- Foster economic opportunities for women by establishing public and private partnerships that improve key issues women face in the District.

The Commission is authorized to apply for and receive grants to fund its activities. The Commission has yet to use this. It may accept private gifts and donations to carry out its duties. Additionally, it is required to stimulate and encourage the study and review of the status of women. The Commission is composed of 21 members who are appointed by the Mayor. Commissioners must be District residents, and they are nominated based on their experience in public affairs and women's issues. Commissioners must also be reflective of the population of the District of Columbia in race age, and geographic area. Commissioners are appointed to serve three-year terms and serve until their successors are appointed.

The Commission has five officers: Chairperson, Co-Chair, Secretary, Treasurer, and Parliamentarian. It has three standing committees: health, human services, and public safety; education, labor, and training; and policy and legislative initiatives.

Below is a table of all Commissioners appointed as public members (16 total). There are six vacancies.

<b>Name</b>	<b>Term Expiration</b>	<b>Appointment Status</b>	<b>Ward</b>
Kathy Chiron	4/20/2024	New Member, Appointment in Progress	4
Athena Cross	4/20/2024	Active/ Filled Seat	4
Tiffini Greene	4/20/2024	Reappointed member in progress	4
Angie Sue Lundy (Vice Chair)	4/20/2024	Active/ Filled Seat	7
Jennifer Luray	4/20/2024	Reappointed member in progress	3
Camelia Mazard	4/20/2024	Reappointed member in progress	2
Veronica Nelson (Chair)	4/20/2024	Active/ Filled Seat	8
Susan Sarfati	4/20/2024	Reappointed member in progress	6
Jessica Stamp	4/20/2024	Reappointed member in progress	4
Jessica Tunon (Treasurer)	4/20/2024	Reappointed member in progress	1
LaKeitha Anderson	4/20/2024	Active/ Filled Seat	4
Nina Robinson (Parliamentarian)	4/20/2024	Active/ Filled Seat	7
Chloe Louvouezo	4/20/2024	Active/ Filled Seat	5
Ayris Scales	4/20/2024	Active/ Filled Seat	7
Adjoa Asamoah	4/20/2024	Active/ Filled Seat	2

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<b>Operating Budget</b>					
<b>Fund Type</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>Sum of Committee Variance</b>	<b>Committee Approved</b>
Local	\$290,316	\$313,347	\$493,152.65	\$0	\$493,152.65

<b>Operating Budget</b>					
<b>Fund Type</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>Sum of Committee Variance</b>	<b>Committee Approved</b>
Local - COVID	\$27,238	\$0	\$0	\$0	\$0
<b>Gross Funds</b>	<b>\$317,555</b>	<b>\$313,347</b>	<b>\$493,152.65</b>	<b>\$0</b>	<b>\$493,152.65</b>

<b>Full-Time Employee Equivalents</b>					
<b>Fund Type</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>Sum of Committee Variance</b>	<b>Committee Approved</b>
Local	2.8	3	4	0	4
Local - COVID	0	0	0	0	0
<b>Total</b>	<b>2.8</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>4</b>

### Committee Analysis and Comments

#### ***Use of Virtual Platform***

The public health emergency continues to have an impact on executive agencies. Because of COVID-19 all District agencies were forced to end most in-person meetings and programs.<sup>4</sup> Despite this challenge OWPI successfully transitioned to virtual events. For example, in 2021, OWPI engaged 26,857 residents in March and it held at least 25 virtual events in February.

A notable virtual initiative was the Work Smart women's salary negotiations training. As the District has yet to close its wage gap, OWPI's continued commitment to training women on wage negotiations is crucial. OWPI partnered with the American Association of University Women (AAUW) for a special presentation of the training which was accompanied by a panel for Black Women's Equal Pay Day. The panel focused on the inequities that sustain the pay gap experienced by Black women. In 2020, the Washington Post found that in the District a Black woman makes 51 cents for every dollar a White man makes on average, and according to the National Women's Law Center over the course of a 40-year career, a Black woman in the District is estimated to lose \$1.98 million on average because of the wage gap. It is important that while we look closely at the gender pay gap for all women, OWPI continue to shed light on those that suffer greatest – including Black women and women from the Hispanic diaspora. *The Committee encourages OWPI to begin to note which corporations' women employees complain about the gender pay gap to help OWPI detect patterns and therefore better target their efforts to communities of women who may particularly need their services.*

Because of OWPI's success in holding virtual programs, it plans to continue to do so. As heart disease remains the number one killer for women in the District, OWPI also plans to continue its monthly fitness series, Well Women Wednesdays, virtually. *The Committee recommends keeping track of attendance at all virtual events. The Committee also recommends that OWPI continue to work with OCTO and OCA to ensure that its website is properly showcasing all OWPI's and the Commission's goals, priorities, yearly accomplishments, and upcoming events.*

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<sup>4</sup> OWPI's programming was drastically impacted by the transition from in person gatherings to virtual gatherings. OWPI is an active office and has historically held many in-person gatherings.

### ***Bolstering OWPI***

Today, OWPI is staffed by three active staff members. Relative to its size, however, the Office has substantial authority, being tasked with conducting studies, reviewing progress, and developing and conducting programs in areas like sex discrimination, education, and maternal and infant health. OWPI is the new host of the 5<sup>th</sup> annual Maternal and Infant Health Summit and will continue to amplify resources for District women, families, and children to identify policies and initiatives to remove bureaucratic barriers. To support mothers and their children's growth and development the Mayor has proposed one additional employee. Technically, this is not a true addition to the budget but a transfer as the one additional employee will come from the Deputy Mayor of Health and Human Services. This additional employee would assume the health portfolio which includes the Maternal and Infant Health Summit, OWPI's initiatives and partnerships with DC Health, and policy development related to how the District can better help mothers thrive in the city. *The Committee recommends that OWPI track progress toward maternal and infant health and the impact of its initiatives in meeting that goal.*

### ***Commission for Women***

The role of the Commission is to provide feedback and input to the District government on the needs of women. Unfortunately, the Commission has not reported policy recommendations for FY 2022. *The Committee encourages the Commission to put forth a set of policy recommendations for the consideration of OWPI and the Council in FY 2022.*

Finally, as noted earlier in this chapter, the Commission for Women currently has 6 vacancies. *The Committee recommends that OWPI continue working with the Office of Talent and Appointments to ensure that the remaining vacancies on the Commission for Women are filled and that the Commission has a full roster of Commissioners in FY 2022.*

## **3. Policy Recommendations**

The Committee recommends that the Office of Women's Policy and Initiatives implement the following policy recommendations:

1. The Committee encourages OWPI to begin to note which corporations' women employees complain about the gender pay gap to help OWPI detect patterns and therefore better target their efforts to communities of women who may particularly need their services.
2. The Committee recommends that OWPI keep track of attendance at all virtual events.
3. The Committee recommends that OWPI continue to work with OCTO and OCA to ensure that its website is properly showcasing all OWPI's and the Commission's goals, priorities, yearly accomplishments, and upcoming events.
4. The Committee recommends that OWPI track progress toward maternal and infant health and the impact of its initiatives in meeting that goal.



5. The Committee encourages the Commission to put forth a set of policy recommendations for the consideration of OWPI and the Council in FY 2022.
6. The Committee recommends that OWPI continue working with the Office of Talent and Appointments to ensure that the five remaining vacancies on the Commission for Women are filled and that the Commission has a full roster of Commissioners in FY 2022.

## **F. OFFICE OF PARTNERSHIP AND GRANTS SERVICES**

### **1. AGENCY MISSION AND OVERVIEW**

The Committee on Government Operations and Facilities was assigned jurisdiction over the Office of Partnerships and Grant Services in Council Period 24. This Office formerly operated as an independent component of the Office of Community Affairs. However, beginning in FY 2021, the Office of Partnerships and Grant Services was integrated into the operations of Serve DC. However, as presented in the budget, the Office remains a separately budgeted activity within Serve DC, the funding for which remains under the jurisdiction of this Committee.

The stated purpose of this activity within Serve DC is to enhance the capacity of the District government and non-profit organizations to obtain and manage diverse resources through effective management and oversight of the government's donation solicitation, grant development, and grant-making process.

### **2. FISCAL YEAR 2023 OPERATING BUDGET**

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$436,184	\$435,096	\$518,335	\$0	\$518,335
<b>Gross Funds</b>	\$436,184	\$435,096	\$518,335	\$0	\$518,335

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	3.5	3.8	4.2	0	4.2
<b>Total</b>	3.5	3.8	4.2	0	4.2

### Committee Analysis and Comments

Over the last year, the dissolution of the Office of Partnerships and Grants Services has been increasingly formalized through successive Mayor's orders. On October 56, 2021, Mayor's Order 2021-118 assigned the previous responsibility of the Office of Partnerships and Grant Services for establishing uniform guidelines for the application for and reporting on grants received from District government entities to the Office of the City Administrator. The City Administrator is now responsible for publishing the District Grants Manual and promulgating rules governing grant management.

On February 2, 2022, the Mayor issued Order 2022-021 to formally dissolve the Office of Partnerships and Grant Services and authorized Serve DC to perform the following former functions of the Office:

- Identify potential and available financial, human, and in-kind support and disseminate that information to appropriate District agencies;
- Assist District agencies in identifying appropriate projects for targeted funding from grants and donations;
- Facilitate the establishment of collaborative philanthropic relationships with private, public, and nonprofit organizations, as well as individual donors, to aid in implementing the Mayor's public policy priorities, and solicit donations or apply for grants;
- Approve the acceptance and use of funds, property, and services by District agencies;
- Review requests by employees or agencies to solicit such donations, and approve or disapprove such requests as appropriate;
- Implement other procedures required by the Rules of Conduct Governing Donations;
- Coordinate the design and execution of donation development strategies that enhance the programs of District agencies and Mayoral priorities; and
- Administer the Mayor's Fund to Advance DC or other successor initiatives.

## **G. OFFICE OF COMMUNITY AFFAIRS**

### **1. AGENCY MISSION AND OVERVIEW**

The Office of Community Affairs was established through the Mayor's Order 2008-46. As initially established, the Office oversaw six constituent offices and was tasked with improving response time for addressing residents' concerns, improving delivery of community services, improving community outreach, promoting communication and coordination among agencies, providing education and information to agencies, civic associations, and the Mayor, and advocating and advising on policy.

Today, the Office is responsible for ensuring that the needs of the residents of the District of Columbia are met and that residents' engagement and interest in the community are heightened. The Office provides overarching central support and oversight of 14 individual community affairs offices. While this Committee has oversight over the Office of Community Affairs, it does not have oversight over all 14 of the constituent offices, including a constituent service office, cultural offices, and community advocacy offices. Those offices under the oversight of this Committee will be covered in separate budget chapters.

The central support team at the Office of Community Affairs includes the Director, a Chief of Staff, a Public Information Officer, a Graphic Designer, a Special Assistant for Grants, a Special Assistant for Special Events, and an Outreach and Services Specialist. The presentation of the Office's budget does not match its organizational relationship with constituent offices, which currently include:

- Office for the Deaf, Deafblind, and Hard of Hearing
- Office on African Affairs
- Office of African American Affairs
- Office on Asian and Pacific Islander Affairs
- Office of the Clean City
- Office on Fathers, Men, and Boys
- Office on Latino Affairs
- Office of LGBTQ Affairs
- Office of Nightlife and Culture
- Office of Religious Affairs
- Office on Returning Citizen Affairs
- Office of Veterans Affairs
- Office of Volunteerism and Partnerships
- Office on Women's Policy and Initiative

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$770,944	\$797,269	\$837,552.57	\$0	\$837,552.57
Local – COVID	\$48,553	\$0	\$0	\$0	\$0
ARPA	\$3,183,490	\$0	\$0	\$0	\$0
<b>Gross Funds</b>	<b>\$4,002,986</b>	<b>\$797,269</b>	<b>\$837,552.57</b>	<b>\$0</b>	<b>\$837,552.57</b>

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	4.6	6	6	0	6
Local – COVID	0	0	0	0	0
ARPA	0	0	0	0	0
<b>Total</b>	<b>4.6</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>6</b>

### Committee Analysis and Comments

#### Strategic Review of Office

In last year's budget report, the Committee requested that the Office of Community Affairs conduct a strategic review of resources provided to its constituent offices, as well as the number and type of services that are provided centrally and the size of the constituent services and community advocacy offices.

The Office of the Community Affairs welcomed a new Executive Director in October 2021 in Jackie Reyes-Yanes, the former Director of the Office on Latino Affairs. Perhaps due in part to the leadership change, it does not appear that a strategic review of the Office of Community Affairs

has yet occurred. As a result, the resources made available to support communities seem to be distributed based on bureaucratic inertia and ad hoc decision-making, resulting in increasing inequity over time. This distribution of resources is not without consequence, as the community advocacy offices within the Office of Community Affairs vary in scale from \$158,000 to \$6.4 million. Other structural decisions may benefit from further analysis – like the inclusion of immigration funding and language access services specifically within the Office of Latino Affairs, and organizational linkages between the Office of Religious Affairs and the Office of African-American Affairs. While well-intentioned, these decisions may result in communities feeling their needs are de-prioritized or disregarded. *The Committee again recommends that the Office of Community Affairs conduct a strategic review of the budgets and resources of its constituent offices to ensure an equitable distribution of resources and support services among constituent groups.*

In addition, it does not appear that the Office has systemically reviewed which organizational tasks could be more efficiently accomplished centrally and which tasks are better done by each constituent office. As a result, it appears that there is significant duplication of administrative efforts between offices that might be accomplished centrally. *The Committee again recommends that the Office of Community Affairs conduct a review to ensure that administrative tasks and services are centralized to reduce costs where appropriate.*

### **Engaging the Boards and Commissions**

The Committee has noticed clear improvements in the engagement of advisory boards and commissions within its jurisdiction over the last year. Boards and commissions have seen decreased vacancies, enhanced meeting schedules, and increased activities. The energy and activism of members and Chairs of boards and commissions has been inspirational.

However, it continues to be apparent that the expectation of boards and commissions is primarily that they share the pre-existing work and communications of the administration with the constituency they represent. While this may be worthwhile, this unidirectional communication with commissioners is not the best use of the knowledge and skills of appointed commissioners. Rather, the fundamental purpose of advisory boards and commissions is to provide advice to help direct the work of the government. *The Committee recommends that the Office of Community Affairs do more to ensure that boards and commissions under its purview complete regular annual reports, provide publicly available recommendations in writing, and are empowered to collect and provide meaningful and substantive advice to the Mayor and the Council.*

### **Website Improvement**

The website of the Office of Community Affairs and its constituent offices, while noticeably improved in recent months, remains sadly lacking in up-to-date resources and information on the work of these critical offices. According to Director Reyes-Yanes testimony, the Office hosted, partnered, or participated in 336 events from Fiscal Year 2021 to early 2022. The vast majority of those events are not apparent on the website.

The woeful inadequacy of the website is highlighted specifically because the mission of the Office of Community Affairs is explicitly to engage the community, to communicate resources, and to gather feedback. The work of the Office is poorly represented or entirely missing from the website and interested constituents must rely on a varied mix of social media, e-mail lists, and newsletters to stay informed about this work. Those alternative sources of information may not be immediately apparent to residents and are not linked to the main website of the office. *The Committee again recommends that the Office of Community Affairs engage with the Office of the Chief Technology Officer to improve its website to ensure it reflects the breadth and depth of work of the Office and, to the extent alternative communications channels exist, to link those channels to the website.*

### **3. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Community Affairs implement the following policy recommendations:

1. The Committee again recommends that the Office of Community Affairs conduct a strategic review of the budgets and resources of its constituent offices to ensure an equitable distribution of resources and support services among constituent groups.
2. The Committee again recommends that the Office of Community Affairs conduct a review to ensure that administrative tasks and services are centralized to reduce costs where appropriate.
3. The Committee recommends that the Office of Community Affairs do more to ensure that boards and commissions under its purview complete regular annual reports, provide publicly available recommendations in writing, and are empowered to collect and provide meaningful and substantive advice to the Mayor and the Council.

The Committee again recommends that the Office of Community Affairs engage with the Office of the Chief Technology Officer to improve its website to ensure it reflects the breadth and depth of work of the Office and, to the extent alternative communications channels exist, to link those channels to th

## **H. OFFICE OF VETERANS AFFAIRS**

### **1. AGENCY MISSION AND OVERVIEW**

The Office of Veterans Affairs is dedicated to serving the District's veteran community, their families, survivors, and military caregivers. The Office seeks to connect veterans with available resources to address the broad range of social, economic, and healthcare needs of the District's veteran community by building strategic partnerships with public and private organizations, creating veteran-centered policy initiatives, and developing strong relationships

with the veteran community. The Office also acts as a liaison between the District's veteran community and the Mayor, District agencies, federal agencies, and non-profit organizations to ensure that the District's veteran community has access to the full range of resources available to them.

The Office of Veterans Affairs was legally established on October 3, 2001 as part of the *Fiscal Year 2002 Budget Support Act of 2001* with a robust list of statutory responsibilities including, but not limited to, assisting veterans and their dependents and survivors with receiving benefits, meeting the needs of veterans and their families directly, assisting veterans with finding employment, educating the public about the rights and needs of veterans and their families, establishing a database of documents required in the adjudication of veterans' claims, researching the demographics of veterans, providing or assisting with veterans' representation in appeals, and monitoring the quality of services furnished to veterans and their families. The Office is also supported by an Office of Veterans Affairs Fund supported through the sale of specialized license plates.

The Office of Veterans Affairs now has seven funded employees, a Director, two Outreach & Services Specialist, including an LGBTQ Veterans Affairs Specialist, a Claims Specialist, a Veterans Benefits Program Specialist, a Director of Operations, and a Public Affairs Specialist.

To help support and direct the work of the Office of Veterans Affairs, the Mayor established an Advisory Board on Veterans Affairs through Mayor's Order 2001-92. The Advisory Board was initially established to serve as an advisory body to the Mayor, the Office of Veterans Affairs, and other agencies and offices on matters pertaining to veterans in the District of Columbia. Among other duties, the Board was given responsibility for advising the Mayor and the District government on systemic and other issues affecting the coordination and delivery of services to veterans in the District and assisting the Mayor and the District government with identifying unmet needs of veterans. Through Mayor's Order 2002-142, the Advisory Board's membership was expanded to 21 individuals appointed by the Mayor.

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$635,266	\$1,124,521	\$1,155,797.58	\$0	\$1,155,797.58
Spec. Pur. Rev.	\$0	\$5,000	\$5,000	\$0	\$5,000
<b>Gross Funds</b>	<b>\$635,266</b>	<b>\$1,129,521</b>	<b>\$1,160,797.58</b>	<b>\$0</b>	<b>\$1,160,797.58</b>

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	4.9	7	7	0	7
OVA Fund	0	0	0	0	0
<b>Total</b>	<b>4.9</b>	<b>7</b>	<b>7</b>	<b>0</b>	<b>7</b>

## Committee Analysis and Comments

Over the last two years, the Committee has invested substantial additional resources in enhancing the work of the Office of Veterans Affairs and providing support for District Veterans. This support has included two more employees – including a Veteran Service Officer and an LGBTQ Veterans Coordinator, as well as substantial improvements to the VetsRide transportation program. In this budget, the Committee builds on that work by sustaining its prior investments for the Office of Veterans Affairs and funding the *Disabled Veterans Homestead Exemption Amendment Act*.

### **Disabled Veterans Homestead Exemption Amendment Act**

In 2019, the Council passed the *Disabled Veterans Homestead Exemption Amendment Act* after the legislation was marked up by the Committee on Finance and Revenue. Unfortunately, the legislation never went into effect as funding was not identified to support the legislation, and it was subsequently repealed pursuant to Council Rule 736.

In this budget, in part due to the advocacy and support of the Advisory Board on Veteran's Affairs, the Committee identified resources to implement the legislation and recommended the re-adoption of the legislation with the support of the Committee on Business and Economic Development. Specifically, as newly proposed, the legislation provides a homestead deduction in the amount of \$250,000 for District veterans who are 100% disabled as a result of a service-incurred condition or service-aggravated condition. These veterans have made substantial sacrifices in the service of their country and the District and this tax benefit is the least the District can do to recognize their service.

*The Committee recommends that the Office of Veterans Affairs work in coordination with the Office of Tax and Revenue to publicize the availability of the new tax benefit for disabled veterans created by the Disabled Veterans Homestead Exemption Amendment Act as soon as the benefit becomes available.*

*The Committee requests that the Advisory Board on Veterans Affairs continue to identify policy and funding priorities for the consideration of the Mayor and the Council and present those priorities at next year's performance oversight hearing.*

### **LGBTQ Veterans**

Last year, the Committee funded a new LGBTQ Veteran Coordinator after substantial advocacy by the community in prior years. Thankfully, this position has been funded and has substantially increased outreach with the LGBTQ community and connection between the Office and the Office of LGBTQ Affairs. This new support has included weekly intake hours, monthly clinics, and planning an event celebrating the repeal of Don't Ask Don't Tell. However, community advocates, the Committee, and the Office remain concerned about a lack of adequate data about LGBTQ veterans. *The Committee recommends that the Office report to the Committee the scope of information about the LGBTQ veteran population that becomes available through the*

*new LGBTQ+ Data Workgroup and recommend any ways the Council can be of assistance in furthering data collection.*

### **Expanded Assistance with Veterans Claims**

In the last budget, the Committee approved funding for the Office to hire a second veterans service officer. In testimony before the Committee, Director Tommingo testified that this position has allowed the Office to lower claim appointment wait times from four weeks to 10 days and for the Office to address more complex claims. *The Committee requests that the Office complete a cost-benefit analysis for adding additional veteran service officers in the future and whether doing so would further reduce wait times to get an appointment to less than a week for veterans in need.*

### **Transportation Assistance**

Last year, the Committee dramatically expanded the VetsRide program, which offers transportation assistance for veterans. The program now offers up to 16 ride vouchers a month, 7 days a week, anywhere in the District and to several medical centers in Maryland and Virginia. With the Council's support, the program is primed to provide up to 16,000 free rides to veterans and their family members in the District. However, the program has recently transitioned from administration by Via to TransCo. *The Committee recommends that the Office continue to track any concerns that arise from the transition from Via to Transco to operate the VetsRide program and notify the Committee if service quality is impacted.*

### **Communications with Veterans**

The Committee received testimony from a public witness who noted that one of the most impactful services provided by the Office was to assist in addressing a communication gap with the federal Department of Veterans Affairs resulting from inconsistent mail delivery in the District. This kind of thoughtful service-orientation should be heralded. *The Committee recommends that the Office consider formalizing and communicating the opportunity for District veterans to obtain assistance with electronic or postal communication with the Department of Veterans Affairs when other means are not readily available.*

### **VA Medical Center**

The Committee and the Office continue to hear concerns from veterans about the DC VA Medical Center. The Office has reported significant engagement on the planning for a new DC VA Medical Center, which is desperately needed. *The Committee requests that the Office provide the Committee with quarterly updates on this project and any steps that the Mayor or the Council can take to facilitate improved VA services and facilities for District veterans.*

## **3. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Veterans Affairs implement the following policy recommendations:



1. The Committee recommends that the Office of Veterans Affairs work in coordination with the Office of Tax and Revenue to publicize the availability of the new tax benefit for disabled veterans created by the Disabled Veterans Homestead Exemption Amendment Act as soon as the benefit becomes available.
2. The Committee requests that the Advisory Board on Veterans Affairs continue to identify policy and funding priorities for the consideration of the Mayor and the Council and present those priorities at next year's performance oversight hearing.
3. The Committee recommends that the Office report to the Committee the scope of information about the LGBTQ veteran population that becomes available through the new LGBTQ+ Data Workgroup and recommend any ways the Council can be of assistance in furthering data collection.
4. The Committee requests that the Office complete a cost-benefit analysis for adding additional veteran service officers in the future and whether doing so would further reduce wait times to get an appointment to less than a week for veterans in need.
5. The Committee recommends that the Office continue to track any concerns that arise from the transition from Via to Transco to operate the VetsRide program and notify the Committee if service quality is impacted.
6. The Committee recommends that the Office consider formalizing and communicating the opportunity for District veterans to obtain assistance with electronic or postal communication with the Department of Veterans Affairs when other means are not readily available.
7. The Committee requests that the Office provide the Committee with quarterly updates on the new DC VA Medical Center and any steps that the Mayor or the Council can take to facilitate improved VA services and facilities for District veterans.

## **I. ADVISORY NEIGHBORHOOD COMMISSIONS**

### **1. AGENCY MISSION AND OVERVIEW**

The mission of the Advisory Neighborhood Commissions is to advise the District government on matters of public policy, including decisions regarding planning, streets, recreation, social service programs, health, safety, and sanitation in their respective neighborhood areas. This mission includes reviewing and making recommendations on zoning changes, variances, public improvements, licenses, and permits of significance for neighborhood planning and development. The Commissions are also empowered to expend funds allotted to each Commission for the public good within each neighborhood area.

Currently, the city is divided into 40 Advisory Neighborhood Commissions, which include 296 single member districts based on the 2010 census. Individual Commissions vary in size from 2 single member districts to 12 single member districts. However, a redistricting process for

Advisory Neighborhood Commissions is underway at the moment based on the 2020 census and that process will result in substantially more Commissioners.

The Advisory Neighborhood Commissions are supported by the Office of Advisory Neighborhood Commissions, a growing and developing office which is tasked with providing technical, administrative, and financial reporting assistance to the Commissions.

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$1,355,345	\$1,911,623	\$1,761,054.18	\$814,099	\$2,575,153.18
<b>Gross Funds</b>	\$1,355,345	\$1,911,623	\$1,761,054.18	\$814,099	\$2,575,153.18

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	5.1	5.5	5.5	4	9.5
<b>Total</b>	5.1	5.5	5.5	4	9.5

### Committee Analysis and Comments

#### **Executive Director Search at the Office of Advisory Neighborhood Commissions**

Since the departure of the former Executive Director of the Office of Advisory Neighborhood Commissions, the Office has been ably led by Interim Director Schannette Grant. Interim Director Grant has focused the Office's efforts on prioritizing and implementing a series of previously funded services to support ANC's. Over a series of hearings, it has become clear that Interim Director Grant and the OANC have made clear and deliberate progress, overcoming barriers with contracting and procurement, technology, and inter-agency coordination. With these barriers increasingly addressed, indications are that the Office is better positioned than ever to provide the increasingly complex and robust support services that Advisory Neighborhood Commissions need to be successful.

The Committee has for several months been engaged in the search for a new permanent Executive Director for the Office of Advisory Neighborhood Commissions. The Committee heard from numerous exceptional candidates for the position and has completed a first round of interviews. The Committee looks forward to selection among these candidates and intends to schedule a roundtable for public input on the selected nominee. While it was the Committee's hope that this process would have been completed some months ago, the continued leadership of Interim Director Grant and all the staff at the Office have helped ensure not just continuity, but progress during this interim period. *Given the delay in selection of a new permanent Executive Director, the Committee requests that the Office of Advisory Neighborhood Commissions work toward filling the vacant and newly funded positions in the Office and continue to make progress on implementing services and supports for Commissioners.*

## **Strategic Plan for the Office of Advisory Neighborhood Commissions**

In last year's budget, the Committee funded a new strategic planning process for the Office due to a substantial backlog of funded, but unimplemented new services that the Committee funded in previous years after continuous, vigorous advocacy by Commissioners. Among the goals of this strategic planning process were to engage Commissioners in determining the future of the Office, to prioritize the services most needed by Advisory Neighborhood Commissioners, and to set timelines for implementing those services.

While the leadership transition in the Office has delayed this planning process beyond what was anticipated, the Committee advanced the work with a public roundtable to discuss the strategic planning process on February 8<sup>th</sup>, 2022. The testimony received at that roundtable helped inform the Committee's budget proposal for Fiscal Year 2023. *The Committee recommends that the Office of Advisory Neighborhood Commissions advance the completion of the strategic plan for the Office, including further engagement with Commissioners on its contents, as soon as a new permanent Executive Director is confirmed.*

## **Expanding Number of Advisory Neighborhood Commissions**

The ongoing redistricting process resulting from the 2020 census will produce a significant increase in the number of Advisory Neighborhood Commissioners, reflecting the increase in the District's population, as determined by the Census, from 601,723 in 2010 to 689,545 in 2020. While there is reason for concern about the quality of the 2020 census, nevertheless the Office must plan to support these new Commissioners. The Committee has identified additional resources to assist with those efforts – an increase in funding available for direct allocations to Commissioners and an increase in staffing for the Office of Advisory Neighborhood Commissions.

### ***Increased Allocations for Advisory Neighborhood Commissions***

The proposed Fiscal Year 2023 budget would keep direct allocations to Advisory Neighborhood Commissions to support their individual operations the same as in Fiscal Year 2022, at \$799,688. That funding level was the result of an increase this Committee funded in Fiscal Year 2020, which itself was the first increase in Commission direct allocations since Fiscal Year 2008. With the anticipated outcomes of the redistricting, the outcome of keeping total allocations flat as proposed would be splitting the existing funding among more elected officials, leaving each with even fewer resources to meet the needs of their constituents. To address this concern, the Committee has allocated an additional \$116,000 – increasing direct allocations for Advisory Neighborhood Commissions to approximately \$916,000. To the extent that issues with compliance and financial reporting result in this funding not being distributed, the Committee's prior efforts have ensured the money will be recaptured to support the other work of the Office of Advisory Neighborhood Commissions.

### ***Commissioner Onboarding and Training***

The increase in the number of Commissioners only highlights a concern raised by Commissioners in testimony for years – the lack of adequate onboarding and training support for Advisory Neighborhood Commissions. With the support of this Committee, the Office has established an online portal for on-demand training and has steadily increased the availability of training for Commissioners. However, further expansions in training and onboarding are limited by the Office’s staff capacity. To address that lack of capacity, the Committee has identified funding to support a new Program Analyst within the Office of Advisory Neighborhood Commissions to focus on onboarding of new Commissioners and training of existing Commissioners. *The Committee recommends that the Office quickly hire the newly funded program analyst and prepare a plan for expanded onboarding resources for Commissioners as soon as possible.*

In prior years, the Committee, at the request of Commissioners, identified funding to support implicit bias training for Advisory Neighborhood Commissions. A qualified training provider was identified, and several training sessions have been held. Feedback from these sessions was positive, but available funding could not accommodate all Commissioners. To support the continuation and expansion of implicit bias training, the Committee has identified a permanent increase of \$15,000 to expand implicit bias training and expand other training opportunities. The Committee directs that these resources also be utilized to identify a training provider and procure conflict resolution training for Commissioners. Conflict between and among Commissioners and the public, including allegations of bullying and harassment, appears to have increased over the past year. To address concerns with these dynamics, Commissioners have advocated that conflict resolution training be added to the previously funded implicit bias training. *The Committee recommends that the Office of Advisory Neighborhood Commissions schedule expanded opportunities for implicit bias training and identify a training provider for conflict resolution training as soon as possible. The Committee requests that the Office provide the Committee with a schedule for Advisory Neighborhood Commission training planned for Fiscal Year 2023 before the end of Fiscal Year 2022.*

### **Expert Assistance for Advisory Neighborhood Commissions**

#### ***Legal and FOIA Assistance***

Advisory Neighborhood Commissioners have come to rely on the experience of staff at the Office of Advisory Neighborhood Commissions and the advice of the Office of the Attorney General to address a wide array of legal concerns. The efforts of existing staff to meet the need for this advice has been hampered, however, by a lack of capacity and the potential of conflicts of interest depending on the nature of the legal challenges.

Of particular concern is compliance with the Freedom of Information Act. Advisory Neighborhood Commissions have had substantial challenges with compliance with FOIA. Some Commissions have designated the Office of Advisory Neighborhood Commissions to represent them in FOIA matters, others handle FOIA matters themselves, while others have failed to comply at all.

To assist in addressing legal matters that may arise and to assist Commissioners with FOIA compliance, the Committee has identified resources to support the hiring of a new General Counsel for the Office of Advisory Neighborhood Commissions. *The Committee recommends that the Office hire its new General Counsel as soon as possible after funding becomes available and communicate with all ANCs to inform them of the types of advice and resources this new position can provide them.*

### ***Development and Planning Assistance for Advisory Neighborhood Commissions***

In December 2020, the Council passed the *Advisory Neighborhood Commissions Participation in Planning Amendment Act*. This legislation requires:

- Commissioner notice and great weight on Comprehensive Plans and amendments to Comprehensive Plans;
- The Office of Advisory Neighborhood Commissions to advise Commissioners on issues including zoning, planning, design, development, and negotiations related to PUDs;
- Coordination with other agencies to provide training and guidance on zoning, planning, and development issues to Commissions upon request;
- Resources, analysis, and support to Commissions upon request, subject to availability, to support their work on issues including, zoning, development, and negotiations on PUDS; and,
- The Creation of a publicly accessible database of all community benefit agreements negotiated by Commissions.

The Committee has identified funding and new staff in the Fiscal Year 2023 budget to permit the funding and implementation of this law. This legislation builds on the \$150,000 in funding identified last year for contracted expert assistance for Commissions with new internal staff and resources dedicated to support Commissions with their negotiations on zoning, planning, design, and development issues in particular.

Furthermore, the legislation responds to the need, identified by Commissioners and members of the public, for a public, persistent database of community benefit agreements negotiated by Advisory Neighborhood Commissions. Currently, frequent turnover in Commissions and inadequate resources for record-keeping have resulted in the previously negotiated agreements being hard to track down and enforce by newly elected Commissioners. What's more, without a public database for these agreements, residents can find the decision-making of their elected officials to be opaque.

*The Committee recommends that the Office of Advisory Neighborhood Commissions hire new staff to implement the Advisory Neighborhood Commissions Participation in Planning Amendment Act, as soon as possible. The Committee further recommends that the Office develop procedures for collecting newly negotiated community benefits agreements and making them available on the Office's website in Fiscal Year 2023.*

## **Technology for Advisory Neighborhood Commissions**

### ***Hybrid Meeting Technology***

The pandemic has caused immense loss and suffering across the District over the last two years. It has also upended decades of government practices and forced all of us to innovate in our engagement with the community. One of those innovations has been the swift implementation of remote meeting technology by our Advisory Neighborhood Commissions. Commissioners report that the use of remote meetings has substantially increased attendance and engagement by District residents. The Committee has repeatedly led the Council in passing legislation to allow Commissions the opportunity to meet remotely, at their discretion. However, the reliance on solely remote meetings over the last two years may also reduce the opportunity for District residents with barriers to accessing and using technology to engage with their elected representatives.

To meet the needs of the entire community, Commissioners have continuously requested assistance in obtaining and utilizing hybrid meeting technology. The Office of Advisory Neighborhood Commissions has also received results from a survey reflecting those demands. Hybrid meetings require substantially more equipment and support than either in-person meetings or remote meetings – including internet access, cameras, speakers, microphones, and video screens.

The Committee has identified one-time funding for the Office to purchase shared hybrid meeting kits, at prices and quantities estimated to be necessary to meet the need for Commissions going forward. *The Committee recommends that the Office of Advisory Neighborhood Commissions purchase hybrid meeting technology, develop policies and training for its distribution and use by Commissions, and communicate the availability of this resource to Commissions as soon as practicable after the funding to do so becomes available. The Committee further requests that the Office provide an anticipated timeline for completing these steps by July 1, 2022.*

### ***Technical Support and Assistance Fund***

In prior years, the Committee identified substantial recurring funding to provide Technical Support and Assistance for Advisory Neighborhood Commissions. The Office has prioritized funding two new communications software applications for the use of Commissioners with this funding and has made substantial progress toward rolling those applications out to all Commissioners. *The Committee recommends that the Office of Advisory Neighborhood Commissions provide an updated timeline on the implementation of the newly identified communications applications, including robust training for Commissioners interested in their use.*

One of the potential uses of these new applications is to allow Advisory Neighborhood Commissions to more effectively develop and operate their own websites. *The Committee recommends that the Office of Advisory Neighborhood Commissions conduct proactive and targeted outreach to Commissions that still do not have websites to train and equip them with the tools they need to develop and maintain websites to keep their constituents informed and engaged.*

The central website of the Office of Advisory Neighborhood Commissions also needs to be substantially improved, replaced, or supplemented with more robust alternative online resources. The Committee has identified resources for this purpose. *The Committee recommends that the Office of Advisory Neighborhood Commissions work with the Office of the Chief Technology Officer to identify the resources and information that should be on the Office's website, to improve or replace its existing website to include those features, or to the extent there are barriers to doing so, to utilize the budgeted resources to develop alternative or supplemental options to improve the Office's internet presence.*

While it is important to keep abreast of modern communications technology, it is also necessary for Commissions to continue to engage their residents through print formats – like mailings and newsletters. One of the barriers to these efforts has been the lack of a centrally funded resource for Commission printing and copying. To address this need, the Committee has identified funding for the purchase of a central, shared printer and copier for Commission use. *The Committee recommends that the Office of Advisory Neighborhood Commissions purchase an appropriate printer and copier and communicate its availability – including any limitations on its use – to Advisory Neighborhood Commissioners as soon as possible.*

### **Office Space for the Office of Advisory Neighborhood Commissions**

The proposed budget includes a substantial expansion of the Office of Advisory Neighborhood Commissions with four new employees. The office space available for the Office in the John A. Wilson Building is not likely to be able to accommodate this substantial increase in staff in its current configuration. However, there remains value in keeping the Office within the Wilson Building, if possible. This leaves several options for the Office's consideration to accommodate the new staff. First, the Office can join other legislative branch offices that have exceeded the available space for their use in the Wilson Building, and either require certain staff to work from home permanently or rotate staff into the office. Second, the Office can work with the Office of the Secretary of the Council to identify additional space should it be available or become available in the building. Third, the Office can determine an estimated cost to move to leased space outside the building. The Committee requests the support of the Committee of the Whole and the full Council in addressing this need before completion of the budget process. *The Committee recommends that the Office of Advisory Neighborhood Commission, working in coordination with the Secretary and the Chairman of the Council, propose a solution to its long-term space needs from among the options available.*

### **3. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Advisory Neighborhood Commissions implement the following policy recommendations:

1. Given the delay in selection of a new permanent Executive Director, the Committee requests that the Office of Advisory Neighborhood Commissions work toward filling the vacant and newly funded positions in the Office and continue to make progress on implementing services and supports for Commissioners.

2. The Committee recommends that the Office of Advisory Neighborhood Commissions advance the completion of the strategic plan for the Office, including further engagement with Commissioners on its contents, as soon as a new permanent Executive Director is confirmed.
3. The Committee recommends that the Office quickly hire the newly funded program analyst and prepare a plan for expanded onboarding resources for Commissioners as soon as possible.
4. The Committee recommends that the Office of Advisory Neighborhood Commissions schedule expanded opportunities for implicit bias training and identify a training provider for conflict resolution training as soon as possible.
5. The Committee requests that the Office provide the Committee with a schedule for Advisory Neighborhood Commission training planned for Fiscal Year 2023 before the end of Fiscal Year 2022.
6. The Committee recommends that the Office hire its new General Counsel as soon as possible after funding becomes available and communicate with all ANCs to inform them of the types of advice and resources this new position can provide them.
7. The Committee recommends that the Office of Advisory Neighborhood Commissions hire new staff to implement the *Advisory Neighborhood Commissions Participation in Planning Amendment Act*, as soon as possible.
8. The Committee recommends that the Office of Advisory Neighborhood Commissions develop procedures for collecting newly negotiated community benefits agreements and making them available on the Office's website in Fiscal Year 2023.
9. The Committee recommends that the Office of Advisory Neighborhood Commissions purchase hybrid meeting technology, develop policies and training for its distribution and use by Commissions, and communicate the availability of this resource to Commissions as soon as practicable after the funding to do so becomes available. The Committee further requests that the Office provide an anticipated timeline for completing these steps by July 1, 2022.
10. The Committee recommends that the Office of Advisory Neighborhood Commissions provide an updated timeline on the implementation of the newly identified communications applications, including robust training for Commissioners interested in their use.
11. The Committee recommends that the Office of Advisory Neighborhood Commissions conduct proactive and targeted outreach to Commissions that still do not have websites to train and equip them with the tools they need to develop and maintain websites to keep their constituents informed and engaged.



12. The Committee recommends that the Office of Advisory Neighborhood Commissions work with the Office of the Chief Technology Officer to identify the resources and information that should be on the Office's website, to improve or replace its existing website to include those features, or to the extent there are barriers to doing so, to utilize the budgeted resources to develop alternative or supplemental options to improve the Office's internet presence.
13. The Committee recommends that the Office of Advisory Neighborhood Commissions purchase an appropriate printer and copier and communicate its availability – including any limitations on its use – to Advisory Neighborhood Commissioners as soon as possible.
14. The Committee recommends that the Office of Advisory Neighborhood Commission, working in coordination with the Secretary and the Chairman of the Council, propose a solution to its long-term space needs from among the options available.

## **J. CONTRACT APPEALS BOARD**

### **1. AGENCY MISSION AND OVERVIEW**

The mission of the Contract Appeals Board (CAB) is to provide an impartial, expeditious, inexpensive, and knowledgeable forum for the hearing and resolving of contractual disputes, protests, debarments, and suspensions involving the District and its contracting communities.

CAB has jurisdiction to review protests of District contract solicitations and awards, appeals of District Contracting Officers' final decisions, claims by the District against a contractor, appeals by contractors of suspensions and debarments, and appeals related to the Quick Payment Act. By doing this the Board offers a valuable check on the Office of Contracting and Procurement, the Department of General Services, and other District agencies with procurement authority, to ensure procurement laws are followed, solicitation and contract terms are honored, and any violations are remedied. Their role balances the administration's authority over the procurement process and ensures our procurement legislation is followed.

The CAB is currently comprised of three Administrative Judges, including Chief Judge Marc C. Loud, Judge Nicholas A. Majett, and Judge Monica Parchment. The judges are supported by General Counsel, Mark Poindexter, three attorney advisors, a staff assistant, a program support assistant and receptionist, and an IT department, including a director and specialist.

Chief Judge Loud has served on the Board since 2010. His current term expires on July 28<sup>th</sup>, 2022. Judge Parchment has served the District as a Judge since 2011 and her term ended on July 28<sup>th</sup>, 2021. Judge Majett is the CAB's most recent addition. His appointment to the Board was confirmed in 2019. His first term will expire on July 28<sup>th</sup>, 2023.

## 2. FISCAL YEAR 2021 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$1,782,582	\$1,897,176	\$1,984,453.48	\$0	\$1,984,453.48
<b>Gross Funds</b>	\$1,782,582	\$1,897,176	\$1,984,453.48	\$0	\$1,984,453.48

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	11	11	11	0	11
<b>Total</b>	11	11	11	0	11

### Committee Analysis and Comments

#### *Establishing Long-Term Goals for IT Maintenance*

In its FY 2021 Budget Report, the former Committee on Facilities and Procurement recommended that the CAB's IT Director create an action plan consisting of short- and long-term goals, including the most urgent changes needed to be able to operate remotely as effectively and efficiently as possible, and the scope of responsibilities of the IT Specialist role. The Contract Appeals Board reported in their March 2021 Performance Oversight Hearing, that the IT Director's short-term plan assessed CAB technology systems in use when she joined the office. That assessment led to initiatives with the Office of the Chief Technology Officer (OCTO) and WebEOC, an emergency management software vendor, to provision CAB staff with Virtual Private Network (VPN) access, several new laptops, CISCO-Webex video conferencing capability, Office 365 subscriptions, Microsoft Office software upgrades, virtual hearing options, and other key initiatives.

During the FY 2022 performance oversight hearing CAB outlined the following IT needs based on the IT Director's long-term plan:

- a. \$45,000 to allow the Board to contract with a vendor to upload over 1,000,000 pages of Board case files to the public website;
- b. \$75,000 to secure a vendor to migrate the Board's on-premises iManage Case Document System to the vendor's cloud;
- c. \$10,500 to permit CAB to replace 12 expiring Adobe licenses; and
- d. \$6,944 to upgrade OCTO's current service offerings.

The CAB IT Director's long-term plan is still under development despite the recommendations outlined above. The plan in its entirety will include, but is not limited to, asset life cycle management, Office license upgrades from E1 to E3 (from web applications to on-device

installation), upgrading iManage, renewing the digitization/archiving contract, completing interactive forms, procuring an IT asset inventory management system, and building CAB IT staff capacity. The Committee acknowledges the tremendous progress made by CAB and its IT Director. *The Committee looks forward to reviewing a fully fleshed out long-term IT action plan for the Contract Appeals Board and recommends that the IT Director submit the plan by the end of FY 2022. The Committee also recommends that CAB survey its public database users for feedback on the user friendliness of the database to ensure the database is easily accessible, searchable, and navigable.*

### ***Establishing a Virtual Hearing Process***

Prior to the COVID-19 pandemic, like most judicial bodies in the country, CAB held all hearings in person. In FY 2021 - FY 2022 CAB began hosting hearings via the Zoom platform. It now exclusively uses WebEx as its virtual hearing platform after a cost evaluation. Moving forward, CAB will offer fully virtual or hybrid proceedings when a matter is “urgently pending” before the court. Urgently pending will be up to the presiding judge’s discretion. *The Committee recommends CAB determine if and when it may return to in person hearings or if it will continue to operate in a hybrid fashion.*

### ***Completing the Archiving and Digitization of Paper Case Files***

In the FY 2023 budget, this Committee will maintain its commitment made in 2020 to funding CAB’s efforts to digitize and archive its old, closed hard copy case files, from cases dating back to 1953. The FY 2023 budget will include \$45,000 to allow the Board to contract with a vendor to upload over 1,000,000 pages of Board case files to the public website. The Committee anticipates that this funding marks the end of this project and will result in all case files from the history of the CAB being digitized and publicly accessible online for the first time.

### ***Enhancing Alternative Dispute Resolution Use***

The Contract Appeals Board has researched Alternative Dispute Resolution (ADR) techniques and practices at the request of this Committee. This research identified several common ADR practices for various tribunals, including, but not limited to, the Office of Administrative Hearings and the federal Civilian Board of Contract Appeals.

Many of the most common practices are reportedly already incorporated into CAB’s ADR procedures, which are set forth in Board Rule 217, D.C. Mun. Regs. Tit. 27, §§ 217.1—217.3 (2020). Several such practices include the following:

- Drafting ADR rules of procedure that provide the mediator with the flexibility needed to use whatever ADR or mediation style the mediator believes would be most effective for a given dispute (Board Rule 217.3);
- Ensuring complete confidentiality of the ADR process, in order to promote open and frank discussion between parties—including rules that (1) mediators and staff cannot be called to testify about a mediation; and (2) neither party can refer to statements made during mediation during subsequent proceedings (Board Rule 217.2(b)); and

- Clearly describing ADR rules and expectations to the parties; either through the tribunal's rules of procedure, an ADR agreement signed by all parties, or both (Board Rules 217.1-217.3).

CAB reported staff research revealed that one ADR best practice is to provide tribunal Judges and staff with regular training (in both ADR and mediation certificate programs). The Board will follow-up in FY 2022 as appropriate to review ADR/mediation training options/costs. *The Contract Appeals Board should provide an update to the Committee on the options and cost for ADR and mediation training going forward to ensure such training can be made available as necessary.*

### ***Quick Payment Act Guidance***

CAB has jurisdiction over appeals of certain agency decisions described in the Quick Payment Act. Since the Contract Appeals Board was first added to the Committee's portfolio, the Committee noticed that each year the CAB reports having received zero Quick Payment Act related appeals. However, this fiscal year CAB reported one Quick Payment Act claim; see below:

Case Type	Cases Open on 10/1/20 (FY21)	Cases Open on 10/1/21 (FY22)	Cases Currently Pending (as of February 1, 2022) (average number of calendar days open)
Protest	2	5	2 (46.5)
Contractor Appeal	6	12	11 (233.7)
District Claim	0	0	0 (0)
Quick Payment Act Claim	0	1	1 (172)
Public-Private Partnership Act Claim	0	0	0 (0)
Appeal from Debarments and Suspensions	0	1	1 (193)

Council frequently hears from small businesses citing challenges stemming from violation of the Quick Payment Act. The Committee remains concerned that businesses are unaware of this aspect of the CAB's jurisdiction. During OCP's performance oversight hearing the Committee heard the following testimony from the nonprofit organization SOME, Inc (So Others Might Eat): "[i]t is our experience that grant managers across the board are forgetting the DC Quick Payment Act and are rejecting proper invoices on the ground of minor inconsistencies in the document and not the accuracy of the content." *The Committee recommends that the CAB work with the Department of Small & Local Business Development (DSLBD) to disseminate information to businesses to better explain the circumstances in which a contractor may appeal a decision pursuant to the Quick Payment Act. CAB should also confirm with the Committee whether this information is now present on its website.*

### **3. POLICY RECOMMENDATIONS**

The Committee recommends that the Contract Appeals Board implement the following policy recommendations:

1. The Committee looks forward to reviewing a fully fleshed out long-term IT action plan for the Contract Appeals Board and recommends that the IT Director submit the plan by the end of FY 2022.
2. The Committee recommends that CAB survey its public database users for feedback on the user friendliness of the database to ensure the database is easily accessible, searchable, and navigable.
3. The Committee recommends CAB determine if and when it may return to in person hearings or if it will continue to operate in a hybrid fashion.
4. The Contract Appeals Board should provide an update to the Committee on the options and cost for ADR and mediation training going forward to ensure such training can be made available as necessary.
5. The Committee recommends that the CAB work with the Department of Small & Local Business Development (DSLBD) to disseminate information to businesses to better explain the circumstances in which a contractor may appeal a decision pursuant to the Quick Payment Act. CAB should also confirm with the Committee whether this information is now present on its website.

## **K. OFFICE OF COMMUNITY RELATIONS AND SERVICES**

### **1. AGENCY MISSION AND OVERVIEW**

The Mayor’s Office of Community Relations and Services (OCRS or, for purposes of this chapter, the “Office”) describes itself as “the Mayor’s primary constituent services organization” and “a key resource for the community.” It seeks to “provid[e] rapid and complete responses to constituent requests, complaints, and questions” and to “suppl[y] a direct link between District residents, their Mayor and the Government of the District of Columbia.” Its staff currently includes 16 ward liaisons (2 for each ward), an operations manager, and 4 community outreach assistant positions (of which 2 are vacant). The Director of OCRS is Julia Irving. In addition to fielding constituent service requests, OCRS personnel attend community meetings and other events.

The Office is subject to oversight from, and shares operational resources with, the Office of Community Affairs (OCA). Its budget appears as activity 5001 under OCA’s program code within the Executive Office of the Mayor (EOM).<sup>5</sup> OCRS owes its existence to Mayoral decrees

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<sup>5</sup> The *Rules of Organization and Procedure for the Council of the District of Columbia, Council Period 24, Resolution of 2021* do not specifically assign OCRS to any particular committee’s purview. The rules assign most portions of EOM to the Committee on Housing and Executive Administration; most of OCA to this Committee; and a few of the community affairs offices within OCA to various committees including this Committee and the Committee on Recreation, Libraries, and Youth Affairs. Since OCRS is a part of OCA not expressly assigned to another committee, it falls within this Committee’s purview.

rather than acts of the Council. The Committee is including this brief chapter for the sole purpose of correcting an error in the proposed budget.

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$1,813,565	\$2,023,646	\$2,234,754.47	(\$110,835)	\$2,123,919.47
Local - COVID	\$462,827	\$0	\$0	\$0	\$0
<b>Gross Funds</b>	<b>\$2,276,391</b>	<b>\$2,023,646</b>	<b>\$2,234,754.47</b>	<b>(\$110,835)</b>	<b>\$2,123,919.47</b>

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	22.2	22	23	(1)	22
<b>Total</b>	<b>22.2</b>	<b>22</b>	<b>23</b>	<b>(1)</b>	<b>22</b>

### Committee Analysis and Comments

EOM's proposed FY 2023 budget table and the more detailed proposal data provided to the Committee through the Council Budget Office both reflect a proposed increase of 1 FTE for OCRS. However, nothing in the narrative portion of EOM's chapter explains this increase. Meanwhile, the executive's narrative mentions an FTE enhancement to the Office of LGBTQ Affairs (OLGBTQA, another OCA sub-agency) to support a new Housing Specialist position, but the data reflects a reduction instead. In the Committee's budget oversight hearing with OLGBTQA, it emerged that the addition of an FTE to OCRS instead of OLGBTQA was erroneous. The Committee is correcting the error. *OCRS should be careful not to rely on the flawed EOM budget proposal when making staffing decisions for the coming fiscal year.*

## 3. POLICY RECOMMENDATIONS

1. OCRS should be careful not to rely on the flawed EOM budget proposal when making staffing decisions for the coming fiscal year.

## L. OFFICE ON RETURNING CITIZEN AFFAIRS

### 1. AGENCY MISSION AND OVERVIEW

In 2007, then-Councilmember Marion Barry introduced legislation to establish what is now known as the Office of Returning Citizen Affairs (ORCA). The Office is to be a voice, an advocate, and the central hub of services for the many returning citizens in the District. Prior to ORCA's establishment, residents returning home from incarceration had no dedicated government agency to advocate for their interests and to provide resources to help ease their transition back into the community.

Today, ORCA serves as the government’s primary resource for returning citizens and plays a vital role in setting returning citizens up for success upon their release. ORCA provides access to job readiness programs, connects residents to employment opportunities, offers comprehensive case management services, manages a transportation subsidy program, connects incarcerated residents to their families, and provides housing vouchers. The agency’s staffing and budget levels have significantly increased over recent years. Today, thanks to investments from the Committee, ORCA’s budget is over \$2,000,000 with 19 fulltime employees. This is a stark contrast from just five years ago when ORCA had 5 employees and an operating budget of \$490,000.

### ***Commission on Re-Entry and Returning Citizen Affairs***

The same statute that established ORCA in 2007 also created the Commission on Re-Entry and Returning Citizen Affairs (CRERCA or “Commission”). The Commission serves as an independent body that advocates for returning citizens, recommends policy to the Council and Mayor, and advises the Director of ORCA. It is comprised of 15 public voting members, who are appointed by the Mayor and confirmed by the Council. Commissioner nominees who are returning citizens or who have experience within the reentry community are strongly considered.

The Commission also has 13 ex-officio, non-voting members who represent a variety of District government agencies. These members are supposed to engage the Commission and use their agency resources to help the Commission achieve its goals. As was the case last year, agency Directors who are members of the Commission continue to rarely, if ever, attend Commission meetings. The individuals that serve on, or designate ex-officio members on the Commission are listed below:

- (A) Attorney General: Karl Racine, Esq.
- (B) Director of the Department of Human Services: Laura Zeilinger
- (C) Director of the Department of Health: LaQuandra S. Nesbitt MD, MPH
- (D) Director of the Department of Housing and Community Development: Drew Hubbard, Interim Director
- (E) Director of the Department of Consumer and Regulatory Affairs: Ernest Chrappah
- (F) Superintendent of Education of the District of Columbia: Dr. Christina Grant
- (G) President of the University of the District of Columbia: Ronald Mason, Jr., J.D.
- (H) Chief of the Metropolitan Police Department: Robert Contee
- (I) Director of the Department of Youth Rehabilitative Services: Hilary Cairns
- (J) Director of the Department of Employment Services: Dr. Unique N. Morris-Hughes
  - a. Designee: DeCarlo Washington
- (K) Director of the Office of Human Rights: Hnin Khaing, Interim Director
- (L) Director of the Department of Behavioral Health: Barbara J. Bazron, PhD
- (M) Director of the Addiction Prevention and Recovery Administration, or the administrative head of the agency or the successor agency within the Department of Behavioral Health responsible for administering substance abuse prevention and treatment services: Barbara J. Bazron, PHD

Below is a chart that shows all the public voting members of the Commission.

<b>Name</b>	<b>Term Expiration</b>	<b>Appointment Status</b>	<b>Ward</b>
James Berry, Jr.	04/03/2023	Reappointed member/Active	4
Danielle Creek	08/04/2023	Active/ Filled Seat	8
Natasha Dasher	08/04/2023	Active/ Filled Seat	6
Olivia Elder	01/02/2023	Reappointed member/Active	6
Dominic Henry	01/02/2023	Reappointed member/Active	8
Richard Jarvis	01/02/2023	Reappointed member/Active	5
Clarence Johnson	01/02/2023	Reappointed member/Active	8
Corwin Knight (Chair)	05/04/2023	Reappointed member/Active	8
Larry Moon	08/04/2023	Reappointed member/Active	7
Charles King	08/04/2023	Active / Filled Seat	5
John Peterbug Matthews	08/04/2021	Reappointed member / in progress	6
Kennetta Calloway	TBD	New appointment in process	7

## 2. FISCAL YEAR 2021 OPERATING BUDGET

<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$1,614,000	\$1,915,612	\$1,984,296.76	\$150,000	\$2,134,296.76
Intra-District	\$80,000	\$0	\$0	\$0	\$0
ARPA	\$0	\$616,800	\$616,800	\$0	\$616,800
<b>Gross Funds</b>	<b>\$1,694,498</b>	<b>\$2,532,412</b>	<b>\$2,601,096.76</b>	<b>\$150,000</b>	<b>\$2,751,096.76</b>

<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	11	13	12	0	12
Intra-District	1	0	0	0	0
ARPA	0	6	6	0	6
<b>Total</b>	<b>12</b>	<b>19</b>	<b>18</b>	<b>0</b>	<b>18</b>

### Committee Analysis and Comments

#### ORCA's Services and Programs

Many of our returning citizens continue to struggle – particularly those returning directly from the Federal Bureau of Prisons without an adequate reentry plan or those placed in halfway houses hours away from home. For FY 2023, the Administration is proposing to increase ORCA's budget by \$68,685. The proposal includes a continuation of \$616,800 in federal funding from the American Rescue Plan Act (ARPA) to sustain new peer navigators added in FY 2022.



### ***Transportation Stipends***

In 2018, the Council passed the *Youth Rehabilitation Amendment Act of 2018*. Among other supports, the bill created a transportation subsidy program to provide returning citizens with transportation options so they can seek employment and housing. In FY 2021, and FY 2022 (through the date of ORCA's performance oversight hearing), a total of 2,048 SmarTrip cards were distributed: in FY 2021, 1,368 individuals received SmarTrip cards, and in FY 2022, as of ORCA's performance oversight hearing, 680 individuals had received SmarTrip cards.

The Committee has consistently requested that ORCA reassume full administrative control over the transportation stipend program, as funded by the Council in ORCA's budget. According to its performance oversight pre-hearing responses, ORCA will assume full administrative control over the transportation stipend no later than the end of FY 2022. The Department of Employment Services (DOES) is working with their OCFO team to transfer administrative control of the program to ORCA. Additionally, ORCA is working to post on its website and social media pages information regarding the transportation stipend so that returning citizens are informed and these funds can be expended. *The Committee recommends that ORCA move quickly to improve outreach for the Transportation Stipend program and ensure that returning citizens are aware of the program and that all available stipends are distributed to those in need. At a minimum ORCA should post on its website and social media pages information regarding the transportation stipends as soon as possible.*

### ***Housing***

Housing may be the most pressing need for returning citizens. According to a report by the DC Fiscal Policy Institute, 57 percent of the District's homeless population have been incarcerated.<sup>6</sup> That same report found that 55 percent of the District's formerly incarcerated homeless residents reported that incarceration had caused their homelessness.

ORCA is responsible for identifying residents in need of housing and recommending people to the DC Housing Authority (DCHA) to receive a voucher. In FY 2021 and FY 2022 the Committee funded 20 housing vouchers each year. In FY 2021, ORCA used all vouchers. Further in FY 2022, ORCA received 42 vouchers from sources other than this Committee: bringing the total to 62 vouchers. As of April 4<sup>th</sup>, 2022, ORCA reentry case managers have submitted 40 applications to DCHA; leaving 22 vouchers. ORCA provided the following status update of the 40 applications submitted to DCHA:

- 6 have been deemed eligible and are awaiting orientation;
- 2 were removed due to receiving a voucher through another agency;
- 1 was denied due to background; and
- 31 applications are in status pending phase.

ORCA reported collaborating with DCHA to address the application timeline for vouchers (30-45 days). To support that effort, ORCA implemented a screening process that ensures

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<sup>6</sup> DC Fiscal Policy Institute, "Coming Home to Homelessness" (February 2020), <https://www.dcfpi.org/all/coming-home-to-homelessness/>.

constituents meet DCHA's criteria and provide the proper documentation resulting in a timeframe reduction by 50% (14-21 days). It was discovered that the 30-45 days waiting period may have been because of issues with the application itself; for example, residents provided outdated documentation and omitted required documentation. Additionally, ORCA is working towards providing clear guidance on its selection criteria and application process for distributing housing vouchers. While these steps are being taken, this Committee is funding an additional 20 Housing Vouchers for Returning Citizens in FY 2023 to help address the evident need for these supports.

*The Committee recommends ORCA get feedback on where residents are having trouble navigating the housing voucher system and any forms they are having issues securing. The findings should be reported to the Committee. The Committee also recommends that the guidance on the selection criteria and application process for distributing housing vouchers be place on ORCA's website no later than June 2022.*

### ***Restore the Vote***

In a democracy, everyone should have the right to vote. On October 20, 2020, with the support of the Commission on Re-Entry and Returning Citizen Affairs and the Restore the Vote Coalition, the Council passed the *Restore the Vote Amendment Act of 2019*. This legislation restored voting rights to all incarcerated District residents, making the District the first jurisdiction in the country to do so and ending the practice of voting disenfranchisement in the District's criminal justice system.

ORCA has reported continually encouraging returning citizens who enter the office to register to vote. At intake, constituents are asked if they are registered to vote and those who are not are encouraged to register to vote and provided a form if interested.

Since Restore the Vote's passage, approximately 250 incarcerated residents were able to vote in the 2020 election. In FY 2021, ORCA partnered with the Board of Elections in several voter registration drives. Because of these efforts 562 federal Bureau of Prisons residents were registered; 264 cast ballots. 333 DC Jail residents also cast ballots.

ORCA should continue to actively ensure that its constituents are registered to vote. *The Committee recommends that ORCA begin collecting data on the number of incarcerated District residents who are not registered to vote and poll those residents to understand why they are not registering. These findings should be shared with the Committee.*

### ***Children and Families***

In December 2020, the Council passed the *Helping Children Impacted by Parental Incarceration Amendment Act of 2020*. This law requires ORCA to conduct a comprehensive assessment of the needs of District children who have experienced the incarceration of a parent, by coordinating with non-government organizations and government agencies that serve District youth. The FY 2023 budget for ORCA includes \$50,000 to implement the law. ORCA plans to meet with local universities to see if any would be interested in performing this assessment and

study, as these competencies are not part of ORCA's core portfolio of work. ORCA provided the following timeline for the anticipated implementation of the Act:

- Conduct a literature review of studies that have been conducted both in the District and in other jurisdictions;
- Mid-May: Completion of research with experts;
- Mid-June: Identify a focus area/ research question that narrows the topic down;
- Beginning of August: Release [notice of funding availability] and [request for applications];
- Mid-August: Facilitate information sessions for consulting firms and organizations interested in developing a strategic plan for the District; and
- End of September: Award funding.

*The Committee recommends that ORCA provide regular updates to the Committee on its progress in implementing the Helping Children Impacted by Parental Incarceration Amendment Act of 2020, with the first update no later than June 2022. Further, the Committee asks ORCA to share, by May 2022, the studies and literature it has reviewed to aid in creating and implementing the assessment required by the Helping Children Impacted by Parental Incarceration Amendment Act of 2020.*

### ***Employment***

Returning citizens frequently request educational and vocational training. ORCA has established relationships with community and government-based training providers to provide education and employment opportunities for returning citizens. In FY 2021, ORCA referred a total of 431 individuals to workforce development and educational programs to remove barriers to reentry. In FY 2021 ORCA got 82 returning citizens jobs. In FY 2021, two clients were referred to the Aspire to Entrepreneurship Program. So far in FY 2022, 10 clients have been referred to the Aspire to Entrepreneurship Program.

In FY 2021 and so far in FY 2022, ORCA hosted no job fairs due to the pandemic. Instead, ORCA has held virtual events and reported the following initiatives:

- Increased the number of ORCA client registration with DOES DC Networks Employment System via telephone and virtual communication;
- Connected ORCA clients with DOES virtual first Friday employment events;
- Contacted and engaged with new local employers, virtually learned of employment opportunities, and simplified application process for clients;
- Collaborated and partnered with local community-based organizations/job developers to stay up to date with open employment opportunities with local employers;
- Partnered with OCTO and DCPL to provide 2,000 laptops for returning citizens' usage (Chromebooks to be made available to returning citizens at no cost); and
- Researched local small businesses for employment opportunities for returning citizens.

*The Committee encourages ORCA to resume on-site job fairs as soon as it is safe and practicable to do so. In the meantime, the Committee encourages ORCA to develop creative ways to reach more returning citizens seeking employment.*

The Committee is happy that the Paralegal Fellowship Program has recommenced. ORCA has partnered with DOES and Georgetown University to implement the ORCA/Georgetown Paralegal Program for Returning Citizens. This program was funded by this Committee and is designed to help returning citizens build careers in the legal field, and its first cohort of students graduated in 2019. ORCA testified at this year's budget oversight hearing that Georgetown and DOES have already begun making amendments to their original memorandum of understanding (MOU), to begin a third cohort that will provide the opportunity for 20 returning citizens to become paralegals in FY 2022 and the program will continue in FY 2023. The Committee is committed to this program and is therefore doubling its funding in FY 2023. *The Committee requests that ORCA remain actively involved in the implementation and execution of the Paralegal Fellowship Program in FY 2022- FY 2023 and recommends that ORCA provide quarterly updates to the Committee on the status of the program.*

In addition, in FY 2021 the Committee funded and established a new Access to Jobs pilot program for hiring returning citizens. The Access to Jobs program has been funded within ORCA's budget with recurring dollars since the FY 2021 budget and the Committee has advocated for its implementation and getting commitments of progress for the last two years. This program was created to incentivize the hiring of returning citizens by District employers and reflected one of the key policy recommendations of the Commission on Re-Entry and Returning Citizen Affairs in FY 2020. The goal of the program is to help put returning citizens on the path to success by offering grants to District employers that hire returning citizens, for a portion of the wage they pay returning citizens. These investments should sustain a system that encourages retention and career growth. Last year, ORCA testified that the Access to Jobs program began on January 1, 2021, and six employers were identified for participation. ORCA also stated that it would draft MOUs with the participating employers, and that it intended to have the program implemented by June 30, 2021. On June 3, 2021, the Committee received another update stating that ORCA has identified the grant management and procurement system that will serve as the financial and programmatic tracking system for the pilot program, and that it is in the development stages of purchasing a zoom-grants system, drafting language for the Notice of Funding Opportunity (NOFO), and drafting language for the Request for Applications (RFA). ORCA expects to serve 10 constituents and provide grants to seven employers. The Committee is disappointed in the significant delay in getting the program implemented as it has received no substantive updates since the June 2021 letter. *The Committee recommends that ORCA provide an update on the Access to Jobs implementation by October 2022.*

### ***Case Management***

Providing case management for returning citizen is one of the agency's primary responsibilities. ORCA's case managers work with residents to obtain:

- Housing;
- Employment & Job Readiness;

- Behavioral Health Services;
- Educational & Vocational Training;
- Clothing; and
- Food.

ORCA implemented a tracking system to ensure residents are receiving appropriate services. ORCA's Peer Support Specialist, Case Manager, and Staff Assistant use this tracking data to conduct follow-ups with the residents to ensure that they are connected. This system also tracks constituents who are connected to employment opportunities to ensure that they are maintaining employment at 30, 60, 90, and 120 days. *The Committee recommends that ORCA implement more frequent tracking of employment and workforce development referrals and identify an adequate database/software system by end of the third quarter of this fiscal year to aid in this tracking.*

### ***ID & Birth Certificate Fee Waiver Program***

In the FY 2020 budget, the Committee appropriated \$87,000 in recurring funds to fund a program to waive fees for identification and birth certificates for returning citizens to help break down barriers to reentry. \$40,000 went to the Department of Health via the Committee on Health, and \$47,000 went to the Department of Motor Vehicles via the Committee on Transportation and the Environment. In FY 2020, ORCA provided 138 fee waivers for vital documents. Due to the pandemic, in FY 2021-FY 2022, ORCA began collaborating with community-based organizations to assist with vital records. However, these resources were already funded and it should not be the responsibility of community organizations to supplement the cost of this program. The Committee is disappointed that ORCA has delegated this program, which was funded by the Council, to non-profit organizations. It was, and remains, the intent of the Committee for ORCA to administer this program directly. *The Committee recommends that ORCA utilize the resources available for the vital documents program, rather than outsourcing it to the non-profit community and also requests that ORCA consistently communicate the availability of these resources to returning citizens.*

### **Residential Reentry Centers in the District**

After Hope Village closed its doors, the District of Columbia no longer is home to a residential reentry center for men. Currently, all male returning citizens subject to a halfway house court order are forced to live outside the District. Most live in Baltimore, Maryland, but others must go to Wilmington, Delaware or Norfolk, Virginia. Reconnecting with family, finding a job, securing permanent housing, and reintegrating back into the community are all made nearly impossible when residents are an hour or more away from the District without reasonable access to transportation. In 2018, the Federal Bureau of Prisons awarded CORE DC the contract to operate a residential reentry center in Ward 7. However, it has yet to open. Having residential reentry centers in the District is critical for the success and wellbeing of our returning citizens—90% of whom are Black—as they reintegrate into our community. Having reentry centers integrated into neighborhoods across the District is also critical to ORCA's ability to easily and more accessibly conduct outreach and provide services to returning citizens. *The Committee recommends that*

*ORCA support the development of a plan to transition to smaller, ward-based reentry facilities across the District.*

### **Recruitment of New Commissioners**

The Commission on Re-Entry and Returning Citizen Affairs continues to work with ORCA to recruit new members with a focus on bringing more women into the organization. *The Committee applauds CRERCA's success and recommends it fill its vacant seats – specifically with the intention of bringing in greater diversity.*

In the FY 2023 proposed budget, the Commission will again receive \$10,000 to support the Commission with its outreach, communication, and engagement with the returning citizen community. Unfortunately, the Commission has failed to spend much of this support in the past. *The Committee recommends that the Commission on Re-Entry and Returning Citizen Affairs develop a budget for the use of this \$10,000 for outreach and engagement in FY 2023.*

### **Additional Investments made by this Committee in FY 2023:**

The Committee's recommended budget not only doubles our investment in the Paralegal Fellowship Program; but it also does the following:

- Clears a path home for incarcerated Washingtonians by adding staff support for the Clemency Board;
- Promotes reintegration and disrupts cycles of criminal behavior by enhancing housing safety net supports for returning citizens; and
- Supports reentry-focused community-based organizations through grant funding.

### **3. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Returning Citizen Affairs and the Commission on Re-Entry and Returning Citizens Affairs implement the following policy recommendations:

1. The Committee recommends that ORCA move quickly to improve outreach for the Transportation Stipend program and ensure that returning citizens are aware of the program and that all available stipends are distributed to those in need. At a minimum ORCA should post on its website and social media pages information regarding the transportation stipends as soon as possible.
2. The Committee recommends ORCA get feedback on where residents are having trouble navigating the housing voucher system and any forms they are having issues securing. The findings should be reported to the Committee.
3. The Committee recommends that the guidance on the selection criteria and application process for distributing housing vouchers be placed on ORCA's website no later than June 2022.

4. The Committee recommends that ORCA begin collecting data on the number of incarcerated District residents who are not registered to vote and poll those residents to understand why they are not registering. These findings should be shared with the Committee.
5. The Committee recommends that ORCA provide regular updates to the Committee on its progress in implementing the *Helping Children Impacted by Parental Incarceration Amendment Act of 2020*, with the first update no later than June 2022. Further, the Committee asks ORCA to share, by May 2022, the studies and literature it has reviewed to aid in creating and implementing the assessment required by the *Helping Children Impacted by Parental Incarceration Amendment Act of 2020*.
6. The Committee encourages ORCA to resume on-site job fairs as soon as it is safe and practicable to do so. In the meantime, the Committee encourages ORCA to develop creative ways to reach more returning citizens seeking employment.
7. The Committee requests that ORCA remain actively involved in the implementation and execution of the Paralegal Fellowship Program in FY 2022 - FY 2023 and recommends that ORCA provide quarterly updates to the Committee on the status of the program.
8. The Committee recommends that ORCA provide an update on the Access to Jobs implementation by October 2022.
9. The Committee recommends that ORCA implement more frequent tracking of employment and workforce development referrals and identify an adequate database/software system by end of the third quarter of this fiscal year to aid in this tracking.
10. The Committee recommends that ORCA utilize the resources available for the vital documents program, rather than outsourcing it to the non-profit community and also requests that ORCA consistently communicate the availability of these resources to returning citizens.
11. The Committee recommends that ORCA support the development of a plan to transition to smaller, ward-based reentry facilities across the District.
12. The Committee applauds CRERCA's success and recommends it fill its vacant seats – specifically with the intention of bringing in greater diversity.
13. The Committee recommends that the Commission on Re-Entry and Returning Citizen Affairs develop a budget for the use of this \$10,000 for outreach and engagement in FY 2023.

14. The Committee recommends that the Commission develop a budget for the use of the \$10,000, budgeted from this Committee to the Commission, for outreach and engagement in FY 2023.

## **M. OFFICE OF RISK MANAGEMENT**

### **1. AGENCY MISSION AND OVERVIEW**

The District's Office of Risk Management (ORM) was established in 2003 by DC Code § 1-1518.01. ORM has an extensive list of statutory responsibilities that include:

- Identifying gaps, omissions, or inconsistencies in risk management practices and recommending and overseeing the implementation of appropriate, responsive laws, regulations, rules, or procedures for adoption;
- Organizing and operating ORM to ensure the accomplishment of ORM's purpose;
- Preparing reports as necessary and as required by the Mayor or the Council;
- Creating and maintaining a District government prioritization risk map based on the frequency and severity of projections of anticipated loss;
- Minimizing the probability, frequency, and severity of accidental losses to the District government;
- Conducting and overseeing on-site risk management assessments of all District facilities and operations;
- Maintaining a risk management resource library;
- Providing risk management training to District employees and agency risk representatives;
- Utilizing technology to maximize ORM's efforts in accomplishing its duties;
- Ensuring that safety, physical security, liability, and other risk management concerns of District owned, controlled, leased, or occupied facilities are appropriately addressed;
- Creating a culture of risk awareness and management;
- Procuring insurance and utilizing alternative risk financing strategies for large liabilities and catastrophic exposure to risk including, but not limited to, tort settlements and judgments, contractual settlements and judgments, and property losses; and
- Implementing and maintaining a system for managing the resolution of outstanding recommendations and/or findings from the Inspector General, the District Auditor, external District-wide audits with management letter recommendations, court orders, retained consultants, and others; and
- Procuring goods and services and contracting for the Office.

Operationally, ORM exercises its statutory responsibilities through four divisions: (1) the Workers' Compensation Division, (2) the Risk Prevention and Safety Division, (3) the Insurance Division, and (4) the Tort Liability Claims Division. It is important to note that this Committee shares jurisdiction over various aspects of ORM operations with the Committee on Business and Economic Development and the Committee on Labor and Workforce Development.



Regarding ORM's budget, this Committee only oversees ORM's central budget. The Captive Insurance Agency is within the Committee on Business and Economic Development's jurisdiction. The Employees Compensation Fund, which supports the Public Sector Workers' Compensation Program, is within the Committee on Labor and Workforce Development's jurisdiction. ORM's central operating budget consists of five programmatic components: Agency Management, Risk Prevention and Safety, Insurance, Public Sector Workers' Compensation, and Tort Liability. ORM also administers the District's Settlements and Judgments fund under the accounting and financial management of the Chief Financial Officer (CFO). To that end, ORM is tasked with making appropriations proposals for the fund to the Mayor and the CFO. These proposals are included in the Mayor's annual budget to the Council for each fiscal year.

### ***Risk Management Council***

The Reorganization Plan No. 1 of 2003 also created the Risk Management Council ("RM Council"). The duties of the RM Council include:

- Exchanging risk management ideas and best practices;
- Identifying and sharing available risk management resources;
- Providing input to the development of District-wide risk management practice standards and risk and safety administrative regulation review;
- Establishing the risk management culture of the District in support of institutionalizing and systematizing the risk management program of the District;
- Identifying opportunities for economies of scale in the implementation of the risk management strategies;
- Participating in loss trend analysis and related exposure awareness communication;
- Participating in the evolution of the District risk management information system;
- Providing primary coordination to the performance requirements for risk management in agency directors' contracts;
- Participating in the cost of risk allocation methodology, communication and monitoring; and
- Coordinating internal agency emergency response plan development and maintenance including plans for continuity of operations in the event of an emergency, and definition of interaction points with the external District Emergency Response Plan coordinated by the Emergency Management Agency.

The RM Council is made up of Agency Risk Management Representatives (ARMRs) and professional leaders from ORM and it meets on a bi-monthly basis. The first RM Council meeting in FY 2022 took place on November 30<sup>th</sup>, 2021. The discussion focused on insurance and tort liability, and the effective roles the ARMRs can play in the event of a claim. The second meeting took place on February 10<sup>th</sup>, 2022 and discussed ergonomics and provided the ARMRs a tutorial on how to conduct a proper ergonomic assessment of a workstation. Planned objectives to be achieved this fiscal year include reviewing the role of the ARMR and the positive impact they can have on their agency finances when effectively managing their safety and loss control programs.

## **2. FISCAL YEAR 2023 OPERATING BUDGET**

<b>Operating Budget</b>					
<b>Fund Type</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>Sum of Committee Variance</b>	<b>Committee Approved</b>
Local	\$3,885,860	\$4,104,112	\$4,100,410	(\$7,500)	\$4,092,910
<b>Gross Funds</b>	\$3,885,860	\$4,104,112	\$4,100,410	(\$7,500)	\$4,092,910

<b>Full-Time Employee Equivalents</b>					
<b>Fund Type</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>Sum of Committee Variance</b>	<b>Committee Approved</b>
Local	29.3	32	31	0	31
<b>Total</b>	29.3	32	31	0	31

### Committee Analysis and Comments

#### ***Risk Prevention and Safety***

The Risk Prevention and Safety Division (RPS) coordinates the ARMRs' work. ARMRs are tasked with identifying, measuring, analyzing, and documenting the District government's exposure to risk. RPS also oversees the risk prevention trainings provided to District employees as well as the creation of Emergency Response Plans (ERPs).

In FY 2021, RPS responded to 12 reports of unsafe or unhealthy conditions at government worksites. In FY 2022, to date, there have been 10 reports of unsafe or unhealthy conditions. RPS does not currently track the response time when it responds to unsafe or unhealthy worksite conditions. Reports of unsafe or unhealthy conditions are forwarded to RPS through ORM's electronic claim management system, ERisk.

The Committee understands that because RPS documents this information through its ERisk system, it has the capability of tracking and reviewing the response times for these reports after they have been filed and forwarded. *The Committee recommends that ORM begin a more formal tracking of worksite hazard response time data using ERisk and send a report to Council encompassing FY 2021-FY 2022 that includes the response time to get to inspection and the time it takes to resolve the work condition.*

#### ***Public Sector Workers' Compensation***

In 2003, ORM took over responsibility for the District's Government Employees' Public Sector Workers' Compensation Program (PSWCP). PSWCP is a system of medical and compensation benefits provided by law for government workers who have job-related injuries or illnesses. Specifically, the benefits provided include medical services, vocational rehabilitation, compensation for the temporary or permanent loss of a body part or function, and death benefits for beneficiaries. PSWCP's mission is to respond to workplace injuries with the best, most appropriate medical care at a responsible cost and to return employees back to work as soon as medically possible. PSWCP also oversees the Return-to-Work initiative, whose mission is to help employees get back to work as soon as possible after a job-related injury or illness.

Below is a summary of claims filed and resolved in recent fiscal years, as well as the number of payments disbursed:

PSWCP claims filed:

- FY 20: 1,069
- FY 21: 892
- FY 22 (as of 2/18/2022): 354

PSWCP claims resolved:

- FY 20: 1,006
- FY 21: 859
- FY 22 (as of 2/18/2022): 283

Number of current or former District employees who received indemnity payments from PSWCP:

- FY 20: 497
- FY 21: 434
- FY 22 (as of 2/18/2022): 380\*

*\*These payments can be ongoing, which means that some who received payment in FY 21 also continued to receive payment in FY 22 and are reflected in both counts. The total number of unique individuals receiving indemnity payment from FY 21 through FY 22 is 488.*

Claimants, lawyers, and advocates have raised concerns about ORM's administration of PSWCP. These concerns include the lack of an adequate selection of healthcare providers, delayed claim processing, poor customer service, and burdensome bureaucratic requirements. The most common concern heard by the Committee this year, regarding PSWCP, is what has been described as a lack of empathy and accommodation.

ORM provided a list of 525 providers that offer treatment to injured workers. The understanding of the Committee is that all workers compensation claimants must get treated and diagnosed by this list of 525 providers. The Committee also heard concerns that the full list is never sent to claimants but rather they are given the option of 2 to 3 doctors to choose from. To these concerns the Chief Risk Officer noted that claimants are in fact allowed to use their own medical experts and that their findings are given weight in the administration of their care. He further noted that claimants are given a full list of doctors and the list is only narrowed based on geographical location. However, testimony from claimants almost directly contradicts what the Chief Risk Officer has noted. In one case a claimant was given the option of one specialist – a specialist located very far away. The claimant reported consistent trouble getting to her appointments as she needed a car or a carpool arraignment that she could not quickly secure. ORM reportedly terminated her benefits based on her failing to appear to her appointments. *The Committee recommends that ORM evaluate the geographic location of physicians compared to their patients to ensure that patients can reasonably access their medical professionals.*

Testimony has also been received regarding a perceived lack of empathy and accommodation noted by claimants. In one case a mother reported having her benefits terminated because she was unable to make an appointment with the doctor. She stated she was unable to

make the appointment because her daughter caught COVID-19. The claimant communicated this to ORM, but received no accommodation. The workers compensation program must be people centered and the administration of this program should ensure that claimants are treated with respect. The Committee acknowledges that there are residents who will and have attempted to manipulate the workers compensation program and are not entitled to any form of accommodation – however this should not be the assumption when ORM staff work with claimants. *The Committee recommends that ORM ensure that all workers compensation staff receive customer service training reflecting the remedial purpose of the program.*

The stories shared above are only two of the many disheartening accounts heard by this Committee. The Committee would like to see ORM prioritize addressing these concerns. *To improve the operation of the program as it currently exists, the Committee strongly recommends ORM create a working group or hold a listening session for beneficiaries and advocates who remain unhappy with the current system to learn more about improvements that ORM could make.*

### ***Tort Liability***

The Tort Liability Program investigates and resolves tort liability claims filed against the District. Individuals may file claims against the District for loss, damage, or injury caused by the District. The Tort Liability Program also pursues subrogation claims against third parties whose negligent acts have resulted in damage to District government property.

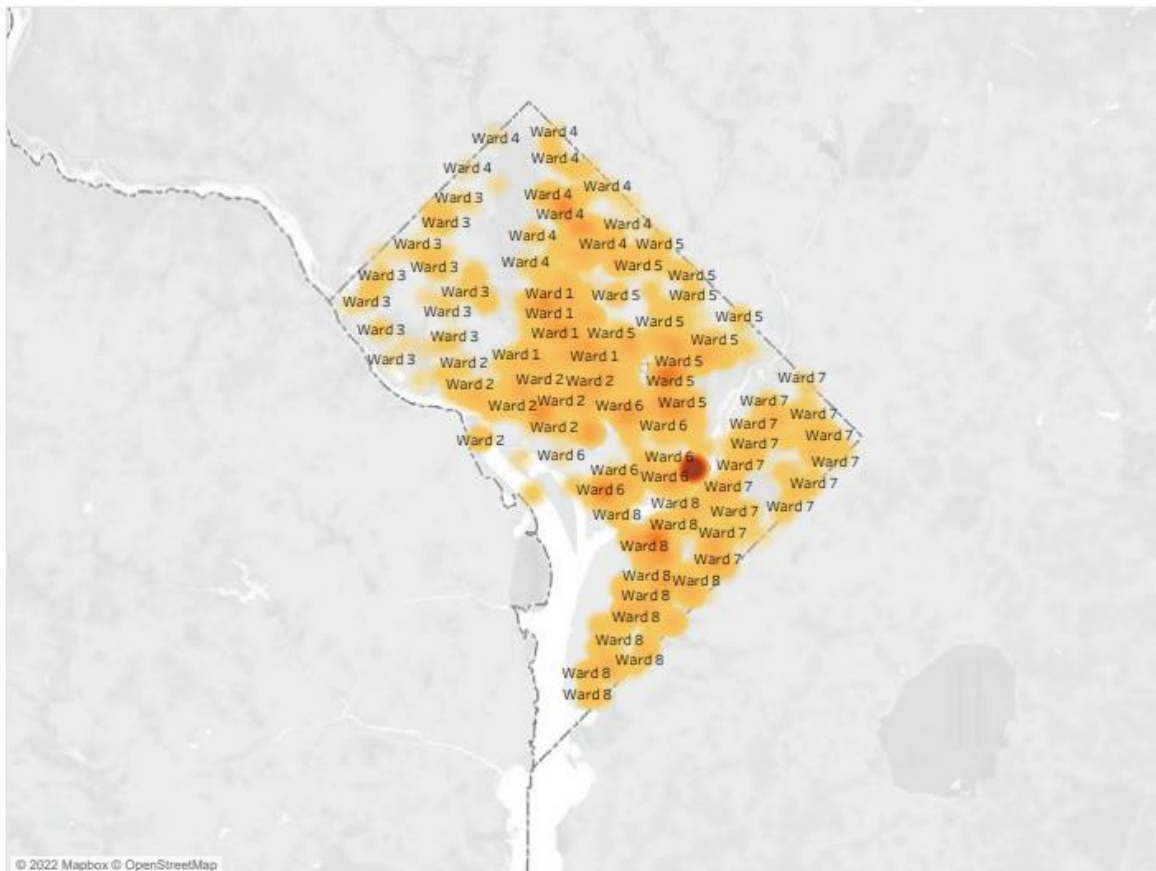
Based on testimony heard by this Committee, ORM is expanding its subrogation efforts. Subrogation efforts in the District consist of ORM attempting to get money back from an injured employee who received a settlement from both a personal injury claim and compensation from PSWCP, or from those who cause damage to government property. *The Committee recommends that ORM report quarterly how much money has been collected from subrogation efforts and from where the funds are being collected.*

In FY 2021, ORM settled and paid 346 tort liability claims. The average amounts expended per tort liability claim in FY 2021 and FY 2022 (as of 1/27/2022) were \$179.38 and \$114.56 per claim, respectively. The following are the tort liability trends by claim type for FY 20, FY 21, and FY 22 to date:

FY 20		FY 21		FY 22	
Claim Type	No. of Claims	Claim Type	No. of Claims	Claim Type	No. of Claims
Pothole	143	Pothole	177	Pothole	56
Collision w/Non-moving Object	98	Collision w/Non-moving Object	149	General Property Damage	24
Side Swipe and/or Lane Change	71	Auto Property Damage Misc	100	Slip, Trip & Falls	25
Slip, Trip & Falls	70	Auto Property Damage	65	Auto Bodily Injury	38
Auto Bodily Injury	63	Auto Bodily Injury	60	Collision w/Non-moving Object	45
Tree Claim	60	Protest	30	Side Swipe and/or Lane Change	12
DOC Claim - Prisoner Claim	52	Bodily Injury	40	Auto Property Damage	26
<b>Total of All Claims</b>	<b>1,231</b>	<b>Total of All Claims</b>	<b>1,340</b>	<b>Total of All Claims</b>	<b>454</b>

FY 2022 is trending towards a higher claim count as activities start to return to normal in the District and businesses and offices begin to re-open. Additionally, ORM provided a risk map indicating the concentration of tort claims in the District in the following image:

FY 2021 Tort Liability Claims



Looking at the risk map above it reflects that DC Jail continues to be the area with by far the highest concentration of claims. *Given the trend of a higher DC Jail claim count in FY 2022 the Committee recommends that ORM keep a close eye on tort claims regarding DOC residents and employees – due to their high concentration of tort claims as compared to other areas in the District.*

### ***Public Health Emergency's Impact on FY 21 and FY 22 Performance***

According to the January 2021 *Actuarial Study of ORM's Self-Insured Workers Compensation and Liability Programs*, the potential short- and long-term impacts of the COVID-19 pandemic and the ensuing economic recession are currently unknown. ORM did not discern any significant claims activity due to COVID-19. *The Committee concurs with the recommendation of last year's actuarial study that "ORM [should] consult with its claims professionals and legal counsel to ascertain any potential risk for COVID-19 claims".*

### 3. FY 2023-2028 CAPITAL BUDGET

OFFICE OF RISK MANAGEMENT (RK0)									
Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
Risk Man. IT System	Available Balances	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$190)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RK0 Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

#### **4. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Risk Management implement the following policy recommendations:

1. The Committee recommends that ORM begin a more formal tracking of worksite hazard response time data using ERisk and send a report to Council encompassing FY 2021-FY 2022 that includes the response time to get to inspection and the time it takes to resolve the work condition.
2. The Committee recommends that ORM evaluate the geographic location of physicians compared to their patients to ensure that patients can reasonably access their medical professionals.
3. The Committee recommends that ORM ensure that all workers compensation staff receive customer service training reflecting the remedial purpose of the program.
4. To improve the operation of the program as it currently exists, the Committee strongly recommends ORM create a working group or hold a listening session for beneficiaries and advocates who remain unhappy with the current system to learn more about improvements that ORM could make.
5. The Committee recommends that ORM report quarterly how much money has been collected from subrogation efforts and from where the funds are being collected.
6. Given the trend of a higher DC Jail claim count in FY 2022 the Committee recommends that ORM keep a close eye on tort claims regarding DOC residents and employees – due to their high concentration of tort claims as compared to other areas in the District.
7. The Committee concurs with the recommendation of least year’s actuarial study that “ORM [should] consult with its claims professionals and legal counsel to ascertain any potential risk for COVID-19 claims”.

## **N. OFFICE OF HUMAN RIGHTS**

### **1. AGENCY MISSION AND OVERVIEW**

The Office of Human Rights (OHR) exists “to secure an end to unlawful discrimination in employment, housing, public accommodations, and educational institutions for any reason other than that of individual merit.”<sup>7</sup> It enforces several important laws, the oldest and most central of

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<sup>7</sup> DC Code 2-1411.02.

which is the Human Rights Act of 1977 (DCHRA). The Office’s current Interim Director is Hnin Khaing.

### ***Enforcement Division***

The largest segment of the Office is the Enforcement Division, which handles intake, mediation, and investigation of complaints alleging unlawful discrimination. This division handles complaints of discrimination in housing, employment, public accommodations, and education based on over 20 protected characteristics under the DCHRA; complaints under certain state civil rights laws including the *Fair Criminal Record Screening Amendment Act of 2014*, *Language Access Act of 2003*, *Fair Criminal Record Screening for Housing Act of 2016*, *District of Columbia Family and Medical Leave Act of 1990*, *Parental Leave Act of 1994*; and complaints under federal laws including the *Age Discrimination in Employment Act*, *Americans with Disabilities Act*, and Titles VII and VIII of the *Civil Rights Act of 1964*. Enforcement Division leadership also oversees a specialized Legislative and Compliance section that helps with, matters such as developing government equal employment opportunity training materials.

### ***Special Equity Programs Division***

In addition to the matter-specific enforcement framework in the DCHRA, various District civil rights laws instruct OHR to take a more programmatic, proactive approach to inclusivity. The Special Equity Programs Division handles the Language Access Program, which coordinates interpretation and translation resources and promotes awareness of language access rights. Its Training and Compliance Section also implements statutes such as the *Tipped Wage Worker Fairness Amendment Act of 2018* and *Racial Equity Achieves Results (REACH) Act of 2020*, which include requirements to train District personnel or to certify third-party providers to conduct civil rights training for regulated private entities. The bullying prevention program also resides within this Division, and is charged with overseeing educational institutions’ implementation of anti-bullying policies.

### ***Other OHR Divisions***

Several small but important divisions support the functions of the Office. These include the Operations Division, which provides human resources and other administrative services; the Legal Division or Office of the General Counsel; and the Communications and Community Engagement Division, which among other responsibilities conducts awareness campaigns regarding human rights protections.

### ***Commission on Human Rights***

If the OHR Director concludes, based on the work of the Enforcement Division, that a complainant has established probable cause to believe that a respondent has violated the DCHRA or certain other laws within OHR’s jurisdiction, then the complaint enters the jurisdiction of the Commission on Human Rights. After another attempt at conciliation, a full-time Administrative Law Judge (ALJ) conducts an adversarial evidentiary hearing with the parties and a representative



of OHR, then prepares their recommendations. A panel of the Commission then evaluates and ratifies or modifies the ALJ's recommended findings and order.

The Commission consists of 15 District residents appointed by the Mayor for their background or interest in anti-discrimination law. They are empowered to order specific administrative remedies, including compensatory damages and, for certain willful or repeat offenders, civil monetary penalties. The Chairperson of the Commission is Motoko Aizawa. A table of Commissioners and potential Commissioners as of the date of this report is below. The individual marked with an asterisk (\*) completed their most recent confirmed terms on December 31, 2021, but the Office of Talent and Appointments has nominated them for reappointment. The individuals marked with an obelus (†) are new nominees.

<b>Name</b>	<b>Ward</b>	<b>Term Expiration</b>
Motoko Aizawa	3	12/31/2022
Karen Mulhauser	6	12/31/2022
Teri Janine Quinn	5	12/31/2022
Timothy Thomas	5	12/31/2022
Wynter Allen	4	12/31/2023
Maria Burnett	1	12/31/2023
Brian Griffey	2	12/31/2023
Lauren Lowery	8	12/31/2023
Adam Maier	6	12/31/2023
Anika Simpson	4	12/31/2023
Eleanor Collinson*	3	12/31/2024
Stuart Anderson†	8	12/31/2024
Robert Baldwin†	6	12/31/2024
Charlotte Clymer†	7	12/31/2024

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<b>Operating Budget</b>					
<b>Fund Type</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>Sum of Committee Variance</b>	<b>Committee Approved</b>
Local	\$5,462,000	\$8,560,899	\$8,544,258.02	\$272,198.87	\$8,816,456.89
Intra-District	\$124,000	\$1,858,227	\$0	\$0	\$0
Federal Grants	\$149,000	\$404,797	\$407,780.70	\$0	\$407,780.70
<b>Gross Funds</b>	<b>\$5,734,684</b>	<b>\$10,823,923</b>	<b>\$8,952,038.72</b>	<b>\$272,918.97</b>	<b>\$9,224,237.59</b>

<b>Full-Time Employee Equivalents</b>					
<b>Fund Type</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Approved</b>	<b>FY 2023 Proposed</b>	<b>Sum of Committee Variance</b>	<b>Committee Approved</b>
Local	47.6	66.5	65.75	3	68.75
Intra-District	0.8	10	0	0	0
Federal Grants	1.9	2.5	2.5	0	2.5
<b>Total</b>	<b>50.2</b>	<b>79</b>	<b>68.25</b>	<b>3</b>	<b>71.25</b>

\*Budget proposal volume 1 appendix J indicates that OHR intends to charge an additional \$1,895,726.59 to other agencies in lieu of intra-District budgeting. Table HM0-7 indicates that OHR intends to charge 10.6 additional FTEs to the Department of Employment Services.

### Committee Analysis and Comments

As of the date of this report, Director Khaing has been leading the Office in an interim capacity for over six months. The Committee has no concerns with Director Khaing's leadership to date and appreciates her hard work in guiding the Office through an ongoing period of growth. However, as a general matter the Office should be led by a permanent, Council-confirmed Director pursuant to the *Confirmation Act of 1978*. *The Committee expects the Mayor to complete a robust search for a permanent OHR Director and formally nominate someone—either Interim Director Khaing or another candidate—by proposed resolution for Council approval as soon as possible.*

### **Enforcement Staffing**

OHR's approved staffing budget was 39 FTEs in FY 2017. By FY 2022, it was 79. The decision to more than double the agency's size reflects both (i) a consensus between the Mayor, the Council, advocates, and OHR leadership that case backlogs had reached crisis levels and (ii) the fact that OHR's responsibilities continue to grow. For FY 2022, this Committee enhanced OHR's staffing authorization by 5 FTEs above the Mayor's recommendation:

- 1 Enforcement Manager, 1 Attorney Advisor, and 1 Equal Opportunity Specialist Investigator to help ensure rapid and efficient case processing;
- 1 Attorney Advisor, using resources transferred from the Committee on the Judiciary and Public Safety, for implementation of an expanded definition of "place of public accommodation" pursuant to the *Bella Evangelista and Tony Hunter Panic Defense Prohibition and Hate Crimes Response Amendment Act of 2020*; and
- 1 analyst to implement the *Human Rights Case Management Metrics Amendment Act of 2021*.

Moreover, as of this Committee's FY 2022 budget mark-up, OHR was proposing or working to implement various process improvements that should improve its case processing capabilities, including a new electronic case management system; reorganization of enforcement teams to avoid review bottlenecks; a comparative study of discrimination case processing methods and timelines to set clearer expectations for parties based on best practices; and an infusion of contract workers to focus on backlogged cases.

The Committee hoped to have more information on the effectiveness of these various investments by now. The *Human Rights Case Management Metrics Amendment Act of 2021*, a subtitle that the Committee added to the *Fiscal Year 2022 Budget Support Act of 2021*, calls for quarterly reports on how many cases OHR and the Commission have in various stages of their adjudication process, and the Committee originally anticipated that the first report could be submitted by the end of the first quarter of FY 2022 (that is, by December 31, 2021). However, OHR required additional time to begin gathering responsive data in Q1, and then to prepare a reporting template and supportive processes in Q2. As a result, the Committee received the first

report after OHR's budget oversight hearing. It shows that the number of cases per investigator has dropped considerably from the 60-80 quoted in past OHR Director testimony to 40.5. Unfortunately, it also reflects dozens of cases that have waited more than 8 weeks between intake questionnaire and intake interview. Other important metrics such as volume and age of cases awaiting letters of determination post-mediation are reportedly awaiting implementation as part of a planned upgrade of the case management system.

The report just received establishes a useful baseline, against which the Committee and the public can measure future reports and determine whether recent investments are having the intended effect. *The Committee expects OHR to continue refining its case management statistical reporting compliance and to notify the Committee of any implementation challenges that arise.*

As of its budget oversight hearing, the Office was still working hard to staff up to currently allotted levels. Director Khaing gave reason to believe that recruitment for existing allotments will largely be complete by the end of FY 2022. However, this remains a challenging environment for large-scale hiring. *The Committee requests periodic updates on OHR's vacancy levels and any hiring difficulties.*

The Committee is somewhat concerned about the Office's future. Just this Council period, the following legislation has added or may add to OHR's responsibilities in meaningful ways:

- *Care for LGBTQ Seniors and Seniors with HIV Amendment Act of 2019* (funded in 2021)
- *Bella Evangelista and Tony Hunter Panic Defense Prohibition and Hate Crimes Response Amendment Act of 2020* (funded in 2021)
- *Eviction Record Sealing Authority Amendment Act of 2021* (passed in 2022)
- *Prohibition of Marijuana Testing Act of 2021* (marked up by Committee on Labor and Workforce Development in 2022)
- *Medical Necessity Restroom Access Act of 2021* (pending markup by Committee on Health)
- *Sexual Harassment Data Collection and Reporting Act of 2021* (pending markup by this Committee)
- *Stop Discrimination by Algorithms Act of 2021* (referred to this Committee)
- *Open Movie Captioning Requirement Act of 2022* (referred to the Committee of the Whole)
- *Domestic Worker Employment Rights Amendment Act of 2022* (recently introduced)

While each of these measures has been or will be evaluated for its fiscal impact in isolation and passed subject to appropriations, the cumulative impact is difficult to predict. The Committee understands the impulse to entrust new types of adjudication and public outreach related to employment, housing, public accommodations, and educational institutions to OHR. There is no general-purpose, non-judicial forum for low-cost redress of administrative violations between individuals and private entities, or individuals and individuals. (The Office of Administrative Hearings focuses on disputes between individuals and government agencies.) But turning OHR

into such a forum would arguably dilute its mission. *The Committee would welcome recommendations from the administration, and especially from OHR, on how best to handle an increasing number of administrative violations for which the Council would like to create administrative remedies that require relatively narrow types of adjudication. This includes whether there are types of administrative adjudication that are distinct enough from core discrimination cases that they could be productively spun off into a separate office in the coming years.*

In the meantime, the Committee is seeking to address a discrepancy between OHR's purported staffing level and its actual ability to hire staff. As detailed in this Committee's FY 2022 budget report, the *Universal Paid Leave Amendment Act of 2016* (UPLA) created a special fund to support, among other things, FTEs within OHR to handle complaints that employers violate their employees' new paid leave rights. At the time of UPLA's passage, the Chief Financial Officer (CFO) wildly overestimated the volume of cases that OHR would initially have to field: the CFO's fiscal impact statement on UPLA called for 10 FTEs at OHR. Yet as of last year, OHR had not received enough complaints to justify hiring even a single staff member with UPLA funds. The Office of Administrative Hearings (OAH) faced a similar dilemma. The Council provided each agency the flexibility to use UPLA funds for one year to hire some FTEs who would prioritize any UPLA matters but were allowed to address other case types as well.

The Mayor has now proposed a BSA subtitle to allow OAH permanent flexibility to use Paid Family Leave funds to hire employees. *Out of concern for OHR's ability to handle a flurry of new and incoming responsibilities, the Committee is recommending amendments to the Mayor's proposed BSA subtitle, the Office of Administrative Hearings Universal Paid Leave Hearings Funding Amendment Act of 2022, that create flexibility for OHR to use special funds for additional purposes while continuing to prioritize paid leave matters.*

## **Resources to Update the DCHRA**

The DCHRA was groundbreaking at the time of passage, and the Council has made various improvements to it in the decades since. Even so, this Committee has heard testimony about various ways in which the DCHRA as currently enforced falls short of its grand vision. On April 29, 2021, Committee Chair Robert C. White, Jr., introduced the *Human Rights Enhancement Amendment Act of 2021* (the "Enhancement Bill") with the support of Councilmembers Mary M. Cheh, Elissa Silverman, Brianne K. Nadeau, Brooke Pinto, and Janeese Lewis George as co-introducers. The Enhancement Bill, which remains pending before this Committee, would make 3 major changes to the DCHRA:

- Adding homeless status as a characteristic protected from discrimination (and requiring training for law enforcement on preventing and responding to anti-homeless discrimination);
- Codifying a definition of workplace harassment, including sexual harassment, as an unlawful discriminatory practice, and clarifying that the DCHRA prohibits more forms of harassment than under current judicial interpretations; and

- Protecting workers who are classified as independent contractors from workplace discrimination.

The Enhancement Bill would not resolve all of the gaps that advocates have identified in the DCHRA. But it would go a long way toward making the DCHRA more useful for people working and living in DC. The Committee hopes to mark up the Enhancement Bill for adoption by the full Council in the coming weeks, and has obtained a fiscal impact estimate based on an updated draft committee print that the Committee prepared following a public hearing on October 6, 2021. *The Committee is pre-funding the Human Rights Enhancement Amendment Act to help fight anti-homeless discrimination, workplace harassment, and workplace discrimination against independent contractors.*

## **Language Access**

As part of the District’s protections for limited-English proficient and non-English proficient (LEP/NEP) people, OHR’s Language Access Division provides “oversight, central coordination, and technical assistance in their implementation of the provisions of the” Language Access Act of 2004. That Act requires that, among other things, certain agencies ensure materials are prepared in translation for LEP/NEP residents whose languages are spoken by under 3% or 500 individuals within the intended recipient population.

In January 2022, the Council received a report from the Language Access Division detailing various District agencies’ language access compliance in fiscal year 2020—that is, a period that had ended more than a year earlier. While the Committee appreciated the division’s insights and was able to follow up with other agencies about deficits in their LEP/NEP accommodations, the long lag time meant that those deficits went unaddressed for far longer than they should have. *The Committee expects timely annual language access reports from OHR going forward. The Committee is eager to receive the results of expanded language access testing that OHR plans to resume as the COVID-19 pandemic required a decrease in the scope of testing.*

## **Equity and Transparency**

The Committee appreciates OHR’s recent initiative to resume in-person Listening Lab sessions. The Committee encourages OHR to maintain a robust and varied program of public outreach to help make up lost ground from pandemic isolation, to address various recent and pending changes in the laws that OHR enforces, and to help combat apparent nationwide surges in transphobia, anti-Asian bias, and other forms of discrimination.

*As OHR continues to implement case processing improvements, the Committee strongly encourages OHR to continue meeting regularly with local human rights law practitioners to ensure that any process changes benefit from the expertise of outside stakeholders familiar with OHR’s workflows and history.*

One recurring concern raised by the Metropolitan Washington Employment Lawyers’ Association (MWELA) is that when OHR turns allegations of discrimination into formal written charges, it insists on splitting the allegations into a separate charge for each respondent and each

cause of action, even if the complainant has alleged a single course of action with potentially interrelated modes of discrimination. This practice is meant to help OHR staff, including non-attorney investigators, clearly track which charges have probable cause for a violation and which do not. But MWELA attorneys report that the practice makes it challenging for complainants to understand the status of their complaints, results in errors on the part of both staff and parties, and creates the impression that evidence of one type of wrongdoing is off-limits for proving other types. The Committee has repeatedly discussed this with OHR and MWELA, including in the context of a pilot program of accepting attorney-drafted charges (which, according to MWELA, was poorly advertised and missed the point by requiring attorneys to fit their complaints into OHR's framework of piecemeal drafting). *The Committee reiterates that OHR should explore ways of accepting unified, simple complaints rather than dividing and separately docketing them.*

In budget oversight, practitioners alleged and Director Khaing confirmed that when complainants bring DCHRA cases premised on disparate impacts on people of different protected characteristics, OHR generally exercises prosecutorial discretion to dismiss such cases for administrative convenience. These cases generally require a level of evidence-gathering and assessment that OHR feels itself less equipped to handle than a court could. However, Director Khaing indicated that complainants should feel free to continue approaching OHR with disparate impact-based inquiries so that the agency can connect them with appropriate federal authorities and other resources. *To the extent that OHR declines to hear cases founded on disparate impact as a matter of course, the agency should provide external guidance on its website to guide prospective complainants to appropriate resources and should ensure enforcement staff have clear internal training and communication on how to escalate such matters for appropriate assistance.*

### 3. FY 2023-2028 CAPITAL BUDGET

OFFICE OF HUMAN RIGHTS (HM0)									
Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
OHR Case Mgmt.	Mayor's Change	\$0	\$300,000	\$100,000	0	0	0	0	\$400,000
		<b>\$0</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>
<b>HM0 Total</b>		<b>\$0</b>	<b>\$300,000</b>	<b>\$100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>\$400,000</b>

## Committee Analysis and Comments

OHR's new capital project proposal reflects the need for additional phases of work on their new electronic case management system, the DC Rights Tracker (DCRT). While a version of DCRT that OHR refers to as Phase I recently came online, OHR has indicated that they intend to build in additional data fields, public engagement tools, and analytical capabilities. Among other things, the Committee anticipates that future DCRT features will allow OHR to report on more of the data points contemplated in the *Human Rights Case Management Metrics Amendment Act of 2021*. *The Committee requests periodic updates on OHR's progress in developing future phases of the DC Rights Tracker case management system.*

### **4. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Human Rights and the Commission on Human Rights implement the following policy recommendations:

1. The Committee expects the Mayor to complete a robust search for a permanent OHR Director and formally nominate someone—either Interim Director Khaing or another candidate—by proposed resolution for Council approval as soon as possible.
2. The Committee expects OHR to continue refining its case management statistical reporting compliance and to notify the Committee of any implementation challenges that arise.
3. The Committee requests periodic updates on OHR's vacancy levels and any hiring difficulties.
4. The Committee would welcome recommendations from the administration, and especially from OHR, on how best to handle an increasing number of administrative violations for which the Council would like to create administrative remedies that require relatively narrow types of adjudication. This includes whether there are types of administrative adjudication that are distinct enough from core discrimination cases that they could be productively spun off into a separate office in the coming years.
5. Out of concern for OHR's ability to handle a flurry of new and incoming responsibilities, the Committee is recommending amendments to the Mayor's proposed BSA subtitle, the Office of Administrative Hearings Universal Paid Leave Hearings Funding Amendment Act of 2022, that create flexibility for OHR to use special funds for additional purposes while continuing to prioritize paid leave matters.
6. The Committee expects timely annual language access reports from OHR going forward. The Committee is eager to receive the results of expanded language access testing that OHR plans to resume after as the COVID-19 pandemic required a decrease in the scope of testing.
7. As OHR continues to implement case processing improvements, the Committee strongly encourages OHR to continue meeting regularly with local human rights law practitioners



to ensure that any process changes benefit from the expertise of outside stakeholders familiar with OHR’s workflows and history.

8. The Committee reiterates that OHR should explore ways of accepting unified, simple complaints rather than dividing and separately docketing them.
9. To the extent that OHR declines to hear cases founded on disparate impact as a matter of course, the agency should provide external guidance on its website to guide prospective complainants to appropriate resources and should ensure enforcement staff have clear internal training and communication on how to escalate such matters for appropriate assistance.
10. The Committee requests periodic updates on OHR’s progress in developing future phases of the DC Rights Tracker case management system.

## **O. OFFICE OF ADMINISTRATIVE HEARINGS**

### **1. AGENCY MISSION AND OVERVIEW**

The District of Columbia Office of Administrative Hearings (OAH) is an independent agency within the executive branch of the District of Columbia government. The Council of the District of Columbia created OAH in 2001 through the *Office of Administrative Hearings Establishment Act of 2001* (D.C. Code § 2–1831.01 *et seq.*), and it began formal operations in 2004. OAH is a neutral, impartial tribunal that holds hearings and decides appeals from government decisions. Its jurisdiction has expanded significantly since its creation in 2001, and it now conducts hearings and resolves cases involving a wide variety of District agency, board, or commission actions. The agencies within OAH’s jurisdiction are grouped into clusters based on their activities, including Unemployment Insurance and the following clusters:

<b>Human Services, Health, and Benefits</b>	<b>Regulatory Affairs and Tax</b>	<b>Public Safety and Transportation</b>
Department of Human Services	Department of Consumer and Regulatory Affairs	District Department of Transportation
Department of Health Care Finance	Office of Planning	Fire and Emergency Medical Services Department
Department on Disability Services	Office of Tax and Revenue	Metropolitan Police Department
OAG – Child Support Services Division	Child Development Facility Licenses Office of the State Superintendent of Schools	Department of For-Hire Vehicles
LIHEAP - Department of Energy and the Environment	Lottery and Charitable Games Board	
Department of Health		
Child and Family Services Agency		

<b>Schools</b>	<b>Rental Housing</b>	<b>Public Works and the Environment</b>
District of Columbia Public Schools	Department of Housing and Community Development	Department of Public Works
Contract Disputes for Special Education Vendors - Office of the State Superintendent of Education		Public Health and the Environment – Department of Energy and the Environment

OAH may also hear appeals from certain District Boards and Commissions, including:

Accountancy, Board of	Board of Appraisers	Board of Architecture and Interior Designers
Barber and Cosmetology Board	Boxing and Wrestling Commission	Chiropractic Board
Dentistry, Board of	Board of Dietetics and Nutrition	Education Licensure Commission
Electrical Board	Board of Funeral Directors	Board of Interior Designers
Board of Massage Therapy	Board of Medicine	Board of Nursing
Board of Nursing Home Administrators	Board of Occupational Therapy	Board of Optometry
Board of Pharmacy	Board of Physical Therapy	Plumbing Board
Board of Podiatry	Board of Professional Counseling	Board of Professional Engineers and Land Surveyors
Board of Registration for Professional Engineers	Board of Psychology	Real Estate Commission
Refrigeration and Air Conditioning Board	Board of Respiratory Care	Board of Social Work

### ***Advisory Committee to the Office of Administrative Hearings***

The same statute that created OAH in 2001 also established the Advisory Committee to the Office of Administrative Hearings (“Committee”). The Committee was formed to advise the Chief Administrative Law Judge (ALJ) in carrying out his or her duties, identify issues of importance to ALJs and agencies that OAH should address, review issues and problems relating to administrative adjudication, review and comment on the policies and regulations that the Chief ALJ proposes, and make recommendations for statutory and regulatory changes. It is comprised of eight members, listed below:

- The Mayor or his or her designee;
- The Chairperson of the Council or his or her designee;
- The Attorney General or his or her designee;
- Two agency heads appointed by the Mayor, or their designees, from agencies with cases coming before OAH;

- Two members of the District of Columbia Bar, appointed by the Mayor, neither of whom shall be employed by the District of Columbia government; and
- A member of the public, appointed by the Mayor, who is not a member of the District of Columbia Bar.

The Committee is required to meet at a regular time and place of the Committee's choosing. In FY 21, the Committee met four times: March 18, June 17, September 15, and December 16.. The Committee has planned to meet four times in FY 2022: March 17, June 16, September 15, and December 8. Below is a chart that shows the current members of the Committee:

<b>Name</b>	<b>Agency or affiliation</b>	<b>Date of Confirmation</b>	<b>Ward</b>
Betsy Cavendish, Chair	OGC	04/24/2015	4
Chad Copeland	OAG	3/23/2021	2
Jed Ross	ORM	10/4/2019	2
Ernest Chrappah	DCRA	10/4/2019	4
Aida Fitzgerald	Legal Aid DC/Council Appointee	9/27/2021	7
Alice Thomas	Howard University Law/Public Member	2/24/2017	4

### ***Commission on the Selection and Tenure of Administrative Law Judges***

The Commission on the Selection and Tenure of Administrative Law Judges ("COST") was also established in 2001 by the same statute that created OAH and the Committee with the mission to ensure the recruitment and retention of a well-qualified, efficient, and effective corps of ALJs. COST has the final authority to appoint, reappoint, discipline, and remove ALJs. To be appointed to an initial term, all ALJs must receive the affirmative vote of a majority of the voting members of COST. It consists of three voting members who serve staggered terms. One member is appointed by the Mayor, one member is appointed by the Chairperson of the Council, and one member is appointed by the Chief Judge of the Superior Court of the District of Columbia. The Attorney General, or his or her designee from within the ranks of the Senior Executive Attorney Service, and the Chief Administrative Law Judge serve as ex-officio, non-voting, members of COST. Each member serves a three-year term and can be eligible for reappointment.

A majority of the voting members select the chairperson at the start of each fiscal year, and in the absence of such a selection, the COST member appointed by the Chief Judge of the Superior Court of the District of Columbia will serve as chairperson. A majority of COST's voting members constitutes a quorum. COST met three times in FY 21: November 16, November 17, and January 6. In FY 22, it met an additional five times: November 17, November 29, December 14, December 15, and December 17. Below is a chart that shows all members of COST:

<b>Name</b>	<b>Date of appointment</b>	<b>Date of term expiration</b>
Judge Robert Rigsby	5/1/2021	04/30/2024

Joe Onek	11/20/2020	11/19/2023
Rob Hawkins	5/1/2019	4/30/2022
Nadine Wilburn	11/13/2013	Non-voting member, no expiration
Chief Judge M. Colleen Currie	11/8/2020	Upon Expiration of Term as Chief Judge

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$9,615,000	\$10,784,764	\$11,183,777	\$507,560.52	\$11,691,337.42
Intra-District	\$2,375,000	\$3,140,971	\$0	\$0	\$0
Fed. Medicaid	\$370,000	\$150,000	\$300,000	\$0	\$300,000
Private Donat.	\$69,000	\$0	\$0	\$0	\$0
<b>Gross Funds</b>	<b>\$12,429,046</b>	<b>\$14,075,735</b>	<b>\$11,483,777</b>	<b>\$507,560.52</b>	<b>\$11,991,337.42</b>

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	71	80	80	3	83
Intra-District	16	20	0	0	0
Fed. Medicaid	0	0	0	0	0
Private Dona.	0	0	0	0	0
<b>Total</b>	<b>87</b>	<b>100</b>	<b>80</b>	<b>3</b>	<b>83</b>

### Committee Analysis and Comments

#### *Increased Staffing Flexibility*

While the Office of Administrative Hearings has made progress in many areas over the last year, it remains challenged in its ability to swiftly and transparently adjudicate cases. These challenges suggest a need for additional staffing in multiple areas as well as analysis to determine the appropriate level of staffing in the long-run. As part of the Mayor's proposed Fiscal Year 2023 budget, the Mayor proposed the *Office of Administrative Hearings Universal Paid Leave Hearings Funding Amendment Act of 2022*. This subtitle builds on work of the Council in the Fiscal Year 2022 budget to authorize the Office of Administrative Hearings to hire Administrative Law Judges funded through the Universal Paid Leave Implementation Fund, provided that those judges prioritize Universal Paid Leave cases, should they arise. These judges have not yet been hired as the anticipated case load of paid leave cases has failed to materialize – leaving funded positions vacant since the funding of the underlying law. Due to the limited timeframe that flexibility was initially authorized in last year's budget, the Office was unable to utilize it to increase staffing levels in Fiscal Year 2022. As discussed later in this report, the Committee supports the Mayor's proposal to make this flexibility permanent – allowing the Office to fully staff. While the number of paid family leave cases remains low, the Office can use these additional judges to reduce its existing case backlog. *The Committee recommends that the Office of*

*Administrative Hearings fill whatever positions are available and funded by the Universal Paid Leave Implementation Fund and direct those new judges to target case backlogs in areas of greatest need.*

### ***Staffing Benchmark Study***

In its Fiscal Year 2022 budget report, the Committee recommended that the Office of Administrative Hearings complete a staffing benchmark study. This recommendation received broad support from advocates due to the need to determine the level of appropriate staffing and salaries that the Office needs to meet its current case flow, including a comparative analysis with similar organizations, proposed efficiencies, and areas for investment. In this budget, the Committee has identified \$200,000 to support the completion of this study. *The Committee recommends that the Office of Administrative Hearings identify an appropriate outside party to support the completion of a staffing benchmark study and provide it to the Mayor, the Committee, and the Council in advance of the initiation of the Fiscal Year 2024 budget process so that it can guide budget decision-making.*

### ***Information Technology***

The Committee has received repeated testimony over the last year about the lack of published final orders by the Office of Administrative Hearings, in contradiction to the *Office of Administrative Hearings Establishment Act*. That testimony highlighted both this Committee's prior finding that the accessibility of final orders to the public is absolutely essential to a well-functioning tribunal and the Committee's unfulfilled recommendation that the Office prioritize the creation of a fully searchable public portal for final orders of OAH judges. The Committee reiterates these priorities. Over the last year, the timeline for implementing a public portal has continuously shifted. The testimony of the Office of Administrative Hearings suggests that one of the most significant barriers it has faced in moving this project forward has been a lack of adequate information technology staff, and turnover in those staff. In fact, there have been times when both existing IT staff positions at the Office were vacant, leaving the employees at the Office to fend for themselves without any technical support staff at all. Chief Judge Currie testified at the performance oversight hearing in February that utilizing technology in more rigorous ways will require a more robust and well-staffed IT department. While the existing two IT positions have since been filled, for the Office to advance, the Committee agrees that additional IT staff are necessary.

To that end, the Committee has identified funding to double the Office's IT Department, from two specialists to four. *The Committee recommends that the Office of Administrative Hearings move swiftly to fill all positions within its IT Department and report back to the Committee if inadequate salaries make doing so difficult. The Committee requests that the Office of Administrative Hearings instruct these new IT specialists to immediately advance the procurement, development, or implementation of a searchable, online, public portal for all final orders in Fiscal Year 2023 and to support the permanent use of remote access technology where appropriate. The Committee further requests that the Office of Administrative Hearings engage the Office of the Chief Technology Officer and the D.C. Open Government Coalition in its planning process for IT development and provide the Committee a detailed timeline for the release of a*

*public portal for all final orders no later than January 1, 2023, including any additional resources that will be needed to support during its development and operation.*

### ***Resource Center***

In the Fiscal Year 2022 budget, the Committee identified funding to support the hiring of a new Resource Center Coordinator at the Office of Administrative Hearings to provide resources and support to litigants, and particularly to *pro se* litigants, who may face additional barriers. The Office has testified that it also recruited a Program Analyst to be assigned to the Resource Center. Testimony received by the Committee indicated that since March 2021, there were over 700 contacts with individuals through the Resource Center. Chief Judge Currie testified at the Office's Performance Oversight Hearing in February that an additional staff person to support the Resource Center was necessary to ensure that customers receive the assistance they need. To meet this request, the Committee has identified funding to support an additional full-time employee to ensure adequate staffing in this critical role. *The Committee recommends that the Office of Administrative Hearings quickly hire this new employee and provide the Committee with an update on how this additional staffing will improve resources available to litigants through the Resource Center in Fiscal Year 2023.*

### ***Department of Consumer and Regulatory Affairs Jurisdiction***

The Council, through the leadership of the Committee of the Whole, has directed the restructuring of the Department of Consumer and Regulatory Affairs into two successor agencies. This process is well underway. However, the Committee is aware that despite the diligent efforts of Councilmembers and staff, additional legislative changes are necessary to ensure the continued jurisdiction of the Office of Administrative Hearings over cases originating in the successor agencies of the Department of Consumer and Regulatory Affairs. The Committee intends to work with the Committee of the Whole to ensure this legislative change occurs in sufficient time to avoid any lapse in jurisdiction over these important cases.

## **3. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Administrative Hearings implement the following policy recommendations:

1. The Committee recommends that the Office of Administrative Hearings fill whatever positions are available and funded by the Universal Paid Leave Implementation Fund and direct those new judges to target case backlogs in areas of greatest need.
2. The Committee recommends that the Office of Administrative Hearings identify an appropriate outside party to support the completion of a staffing benchmark study and provide it to the Mayor, the Committee, and the Council in advance of the initiation of the Fiscal Year 2024 budget process so that it can guide budget decision-making.

3. The Committee recommends that the Office of Administrative Hearings move swiftly to fill all positions within its IT Department and report back to the Committee if inadequate salaries make doing so difficult.
4. The Committee requests that the Office of Administrative Hearings instruct these new IT specialists to immediately advance the procurement, development, or implementation of a searchable, online, public portal for all final orders in Fiscal Year 2023 and to support the permanent use of remote access technology where appropriate.
5. The Committee further requests that the Office of Administrative Hearings engage the Office of the Chief Technology Officer and the D.C. Open Government Coalition in its planning process for IT development and provide the Committee a detailed timeline for the release of a public portal for all final orders no later than January 1, 2023, including any additional resources that will be needed to support during its development and operation.
6. The Committee recommends that the Office of Administrative Hearings quickly hire this new employee and provide the Committee with an update on how this additional staffing will improve resources available to litigants through the Resource Center in Fiscal Year 2023.

## P. OFFICE OF THE INSPECTOR GENERAL

### 1. AGENCY MISSION AND OVERVIEW

The Office of the Inspector General is an independent executive branch agency of the District of Columbia government whose mission includes:

- Conducting independent financial and performance audits, inspections, evaluations, and investigations of District government operations;
- Keeping the Mayor, Council, and District government department and agency heads fully and currently informed about problems and deficiencies and the necessity for and progress of corrective actions;
- Reporting expeditiously to the U.S. Attorney when the Office believes there has been a violation of federal or District criminal law; and
- Providing leadership, coordinating, and recommending policies to promote economy, efficiency, and effectiveness, to prevent and detect corruption, mismanagement, waste, fraud, and abuse in District government programs and operations.

The Office of the Inspector General was initially established by the *District of Columbia Procurement Practices Act of 1985*. The powers and responsibilities of the Office were later enhanced by the *DC Financial Responsibility and Management Assistance Act of 1995*, the *Office of the Inspector General Law Enforcement Powers Amendment Act of 1998*, and the *Office of the Inspector General Powers and Duties Amendment Act of 1999*.

To protect the independence of the Office, the Inspector General is appointed to a six-year term and is subject to removal by the Mayor only for cause.

The Office of the Inspector General is organized into four units:

- The Audits Unit, which audits District organizations, programs, functions, and activities. Audits provide management with an independent appraisal of whether desired results and objectives are achieved efficiently, economically, and in accordance with prescribed laws, regulations, policies, and procedures. The Unit performs financial, performance, and attestation audits.
- The Investigations Unit, which investigates allegations of misconduct by DC government employees, contractors, and financial assistance recipients, which may involve violations of DC or federal criminal law, civil statutes, DC regulations, or employee standards of conduct. Investigations Unit reports may include findings and recommendations regarding program weaknesses, contracting irregularities, and other institutional problems that are uncovered as a result of complaints or investigations initiated by the OIG.
- The Inspections and Evaluations Unit, which conducts inspections that provide decision makers with objective, thorough, and timely evaluations of DC government agencies and programs. I&E reports contain findings and recommendations that can help District officials achieve efficiency, effectiveness, economy, and safety in managing day-to-day operations and personnel. I&E goals are to: help ensure compliance with applicable laws, regulations, and policies; identify accountability; recognize excellence; and promote continuous improvement in the delivery of services to DC residents, workers, and visitors.
- The Medicaid Fraud Control Unit, which investigates and prosecutes fraud and abuse in the administration of the Medicaid program. The unit also investigates allegations of abuse, neglect, and theft involving persons who reside in Medicaid-funded facilities or who receive Medicaid-covered services.

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$13,336,000	\$16,272,264	\$19,971,909	(\$386,648)	\$19,585,261
ARPA-Local	\$0	\$3,400,533	\$1,885,845	\$0	\$1,885,845
Federal Grants	\$2,409,000	\$3,011,287	\$3,117,558.98	\$0	\$3,117,558.98
<b>Gross Funds</b>	<b>\$15,744,748</b>	<b>\$22,684,084</b>	<b>\$24,975,312.98</b>	<b>(\$386,649)</b>	<b>\$24,588,664.98</b>



<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	86.1	101.5	111.75	(2)	109.75
Federal Grant	17.2	16.4	17.25	0	17.25
<b>Total</b>	103.4	118	129	(2)	127

### Committee Analysis and Comments

The Committee has come to rely on the expertise and insights of the Office of the Inspector General to aid its oversight over the agencies under its jurisdiction. Reports and investigations of the Inspector General have directly resulted in oversight roundtables, new statutory reporting requirements, and legislation to address areas of concern in government operations.

The budget process of the Office of the Inspector General is supposed to operate in a way that reflects the independence of its mission. Under the law, the Inspector General's own estimate of the expenditures and appropriations necessary for its work is supposed to be forwarded by the Mayor to the Council without revision. Unfortunately, this process has been again disregarded and the Mayor's proposed budget for Fiscal Year 2023 did not include the unaltered estimate of the Inspector General. *The Committee recommends that for the Fiscal Year 2024 budget, the Inspector General share its proposed budget to the Council in advance of the Mayor's proposed budget for the Office and promptly notify the Council of any departures between the two.*

### **Procurement Risk Assessment**

The Committee identified additional funding in the Fiscal Year 2022 budget to support the Inspector General's Procurement Risk Assessment. The Committee has appreciated the continued engagement of the audit team on the direction and completion of this assessment and in particular its focus on emergency procurements and large scale IT procurements. The Committee anticipates the release of the findings of this risk assessment and the completion of follow-on audits. *The Committee requests that the Inspector General provide the schedule of its planned actions in response to the completion of the Procurement Risk Assessment.*

### **Public Corruption Investigations**

The Inspector General testified earlier this year on the work of the Investigations Unit on complex public corruption and financial fraud matters. Robust investigations and prosecutions of alleged corruption are absolutely critical for gaining and maintaining the trust of the public in the integrity of the government. To ensure progress in government ethics and to maintain deterrence for bad actors, these investigations must be prioritized, even if the funds associated with alleged corruption are relatively small.

The current practice of the Inspector General is to refer these cases to the U.S. Attorney's Office for prosecution. While that structure worked in the past, it can result in local public corruption cases being deprioritized in the face of other important work – like the prosecution of January 6<sup>th</sup> insurrectionists. To avoid this outcome, the Committee has identified funding to

transfer to the Office of the Attorney General for a new Public Corruption Attorney. This additional staffing will increase the Attorney General's capacity to prosecute local public corruption cases under a newly established partnership with the U.S. Attorney's Office for this purpose. *The Committee recommends that the Office of the Inspector General utilize its new Public Corruption Attorney capacity to move forward public corruption investigations that had been previously deprioritized. The Committee further requests that the Office notify of the Committee on any additional barriers to pursuing these investigations.*

## **Federal Funding Oversight**

In last year's budget the Inspector General benefited from additional resources to conduct oversight over federal pandemic appropriations. The Office's work will be just as important in reviewing appropriations under the federal *Infrastructure Investment and Jobs Act*. Unfortunately, the allocation of this funding is not reflected in the proposed Fiscal Year 2023 budget under review. *The Committee recommends that the Office of the Inspector General keep the Committee informed of any funding available to the Office for oversight over the funds associated with the Infrastructure Investment and Jobs Act. The Committee further requests that the Office provide its oversight plan for Federal allocations for Fiscal Year 2023 no later than July 1, 2022.*

## **Inspector General Support Fund**

In last year's budget, the Council passed the *Inspector General Support Fund Amendment Act* to allow the Inspector General to keep a percentage of the restitutions, recoveries, and overpayments identified in its work, with certain limitations and restrictions. These recaptured funds are to be used to support priorities of the Office that are otherwise unfunded. This year, the Committee recommends approval of amendments to the Inspector General Support Fund in the *Fiscal Year 2023 Budget Support Act* to increase the amount of funding recaptured by the Inspector General at the end of each fiscal year. These enhancements will be described in greater detail later in this report, but should provide a substantial increase in resources available to the Inspector General over time. *The Committee recommends that the Inspector General report, during each upcoming budget process, the cumulative amount in the Inspector General Support Fund, the amount added to the fund each fiscal year, and any further proposed changes to the fund.*

## **Office Relocation**

The Office of the Inspector General is currently undergoing an office relocation in partnership with the Department of General Services. Aspects of this process have been delayed due to supply chain issues and the security requirements of the Office. *The Committee requests that the Office provide the Committee with regular updates on the completion of its relocation and any outstanding space needs for the Office.*

## **Additional Authority of the OIG**

The Inspector General has testified that District agencies have increasingly erected barriers to the Office's work. These barriers include delaying access to documents, data systems, and staff; demanding justifications for access to information; and intervening in investigations with legal

counsel. These barriers reflect a fundamental misunderstanding or disregard of the legislative authority granted to the Office of the Inspector General to complete its important work. *The Committee requests that the Inspector General provide any proposed legislation to clarify its existing authority to access documents, information, and staff in the pursuit of its mission.*

On a similar issue, the Committee is in the process of reviewing the previously introduced *Inspector General Enhancement Act*, which is proposed to enhance the Office's law enforcement authority. The Committee currently anticipates further action on this legislation by the end of the Council Period.

### 3. FY 2023-2028 CAPITAL BUDGET

OFFICE OF THE INSPECTOR GENERAL (AD0)									
Project Title	Allotment Scenario	Unspent Allotment (3- 16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
IT Upgrade	Available Balances	\$1,182,969	0	0	0	0	0	0	0
		<b>\$1,182,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AD0 Total</b>		<b>\$1,182,969</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### **4. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of the Inspector General implement the following policy recommendations:

1. The Committee recommends that for the Fiscal Year 2024 budget, the Inspector General share its proposed budget to the Council in advance of the Mayor's proposed budget for the Office and promptly notify the Council of any departures between the two.
2. The Committee requests that the Inspector General provide the schedule of its planned actions in response to the completion of the Procurement Risk Assessment.
3. The Committee recommends that the Office of the Inspector General utilize its new Public Corruption Attorney capacity to move forward public corruption investigations that had been previously de-prioritized. The Committee further requests that the Office notify of the Committee on any additional barriers to pursuing these investigations.
4. The Committee recommends that the Office of the Inspector General keep the Committee informed of any funding available to the Office for oversight over the funds associated with the *Infrastructure Investment and Jobs Act*. The Committee further requests that the Office provide its oversight plan for Federal allocations for Fiscal Year 2023 no later than July 1, 2022.
5. The Committee recommends that the Inspector General report, during each upcoming budget process, the cumulative amount in the Inspector General Support Fund, the amount added to the fund each fiscal year, and any further proposed changes to the fund.
6. The Committee requests that the Office provide the Committee with regular updates on the completion of its relocation and any outstanding space needs for the Office.
7. The Committee requests that the Inspector General provide any proposed legislation to clarify its existing authority to access documents, information, and staff in the pursuit of its mission.

## Q. OFFICE OF CONTRACTING AND PROCUREMENT

### 1. AGENCY MISSION AND OVERVIEW

The Office of Contracting and Procurement (OCP) provides contracting and procurement services to 79 District government agencies; procuring over \$5.5 billion in goods and services in FY 2021. The *Procurement Practices Reform Act of 2010* (PPRA) authorizes OCP to establish procurement regulations and monitor the effectiveness of procurement service delivery. The agency manages District procurement through procurement specialists assigned to client agencies and their worksites throughout the process.

The Office of Contracting and Procurement also offers core services including DC Supply Schedule, the Purchase Card (P-Card) Program, and the surplus property disposition and re-utilization program. DC Supply Schedule is a program that awards hundreds of contracts to vendors that provide commercial goods and services to meet District agency recurring needs. The P-Card Program allows agencies to quickly purchase small dollar value goods and services, which are not subject to formal procurement processes. Through the surplus property disposition and re-utilization program, OCP facilitates the reuse, sale, or disposal of excess and surplus DC government personal property. OCP also acquires excess personal property from the federal government for reuse by the District.

### 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$108,568,000	\$28,275,574	\$30,144,661.75	(\$332,794)	\$29,821,867.75
Spec. Pur.Rev.	\$1,414,000	\$1,875,837	\$1,881,923.62	(\$271,410)	\$1,610,513.62
Fed. Payment	\$9,370,000	\$0	\$0	\$0	\$0
Intra-Distr.	\$148,240,000	\$3,849,328	\$0	\$0	\$0
<b>Gross Funds</b>	<b>\$267,592,160</b>	<b>\$34,000,740</b>	<b>\$32,026,585.37</b>	<b>(\$594,204)</b>	<b>\$31,432,381.37</b>

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	170.3	198.9	212	0	212
Spec. Pur. Rev.	9.9	10.1	10	0	10
Federal Pay.	0	0	0	0	0
Intra-Districts	23.5	29	0	0	0
<b>Total</b>	<b>203.7</b>	<b>238</b>	<b>222</b>	<b>0</b>	<b>222</b>

#### Committee Analysis and Comments

## **Emergency Procurement During the Public Health Emergency**

As of FY 2022, the Office of Contracting and Procurement procures goods and services for 79 District agencies. During the pandemic, OCP has helped ensure the District has the essential supplies and equipment needed to battle COVID-19 including Personal Protective Equipment (PPE), medical supplies, food, hotel lodging, supplies for vaccination and booster efforts, and equipment for agencies' return to in person operations. The Mayor announced both a Public Health Emergency and a Public Emergency in March 2020. The Public Emergency tolled the PPRA's reporting requirements. This allowed OCP to quickly expand its network of vendors to obtain supplies that were in high demand by governments and hospitals around the world. This authority, though appropriate when first instated, led to a series of concerns by this Committee. Contracts were not disclosed on OCP's transparency portal, goods and services went undocumented, and at least \$28 million in emergency procurements continue to be unaccounted for.

As COVID-19 supply vendors expanded and the District entered into contracts making supplies more readily available, this Committee enacted legislation to provide a check and balance on OCP's unlimited emergency procurement authority. Since December 2021 the Council must be notified of any use of extended emergency procurement authority prior to the District entering any procurement. This Committee had not been provided with consistent notice until March 2022. *The Committee recommends that OCP continue to report all COVID-19 procurements in accordance with the Limited Coronavirus Procurement Second Extension Congressional Review Emergency Declaration Resolution of 2022. The Committee further recommends OCP shift back to normal operations to the extent possible for COVID-19 related procurements that do not require immediate acquisition.*

OCP took part in three audits last year, all of which found OCP to have incomplete participation. *The Committee recommends OCP fully participate in all audit requests and notify the Committee of any audit request that it deems unpracticable and explain in detail why.*

## **Surplus Property Disposition Program (SLC)**

The Surplus Property Division facilitates the reuse, sale, or disposal of excess and surplus DC government personal property. This division's typical operations were put on hold and the division's resources were diverted to COVID-19 response. Therefore, OCP changed the Surplus Property Division's organizational structure to accommodate the expansion of responsibilities and created the District Strategic Logistics Center (SLC). The SLC was the result of the consolidation of infrastructure and equipment from multiple agencies into a unified operation. This consolidation allowed the District government to respond more efficiently to the COVID-19 pandemic.

To support the supply chain needs of the pandemic, the District's surplus property warehouses were expanded from 20,000 square feet to 250,000 square feet. Some of that added space is leased from outside parties. The Committee was provided with the following

OCP chart outlining all leased space included in that expanded square footage; including the length of each lease:

Address	Square Footage	Space Type	Lease Term
3330 V Street, N.E.	50,000	Lease	4/17/21 - 9/30/22
3370 V Street, N.E.	19,954	Lease	7/1/21 - 9/30/22
3525 V Street, N.E.	22,873	Lease	6/19/21 - 6/30/24
<b>Total</b>	<b>92,827</b>		

The Committee's understanding is that over 130,000 square feet of expanded warehouse capacity during the COVID-19 public emergency relied on District-owned space; if that is incorrect, OCP should clarify.

One key obstacle in warehouse operations is the myriad types, makes, and models of equipment used throughout the warehouses. In FY 2023, OCP will standardize all warehouse equipment and warehouse layouts in its portfolio, focusing on space utilization and consistency in acquiring warehouse support equipment such as material handling equipment. This process will coincide with a consolidation of warehouse space. By standardizing procedures and equipment, OCP reports these changes will:

- Develop modern SOPs that increase efficiency and improve service delivery;
- Reduce maintenance costs and the administration of multiple equipment brands and types; and
- Create a single standard for warehouse operation performance measures. This deliberate approach to standardize operations will yield improvements in active inventory management, service quality, decreased spoilage, and will position the District to better budget for commodities regularly managed by the SLC.

*The Committee recommends OCP provide Council with its new standardized procedures, regarding the Surplus Property Disposition Program, in a report by February 2023. The report should include a cost benefit analysis to see if the savings that could be realized through bulk purchasing would be enough to justify the additional warehouse space and operational costs.*

### **Implementing the Nonprofit Fair Compensation Act of 2020**

The *Nonprofit Fair Compensation Act of 2020* was passed in FY 2021. The law requires the District to compensate nonprofit organizations for indirect or overhead operating costs on District contracts and grants. Prior to the enactment of this law nonprofit organizations were paid for the critical services they provide based on a calculation that did not fully consider their total costs.

The *Nonprofit Fair Compensation Act of 2020* provides five options for nonprofits to calculate their true indirect cost rate and apply it to their grants and contracts:



1. Using a de-minimis rate of 10%;
2. Using an accepted Negotiated Indirect Cost Rate Agreement;
3. Working with a Certified Public Accountant to determine an indirect cost rate;
4. Relying on a previously negotiated indirect cost rate with another District agency; or
5. Directly negotiating with the District agency.

A group of nonprofit leaders, known as the Coalition for Nonprofit Equity, representing more than 600 organizations, began tracking solicitations slated to go into effect in FY 2022 that met the Act's requirements. Of the 20 they reviewed (from 9 agencies), several failed to include the Act's language or sought to cap rates. The nonprofit organization So Others Might Eat (SOME) reported inconsistencies in invoice approvals. These are only the tip of the iceberg; we have not heard from one nonprofit that is happy with the status of the law's implementation.

To many nonprofits it appears that the District does not have a centralized office mandated to ensure uniform guidance on the management of grants and contracts under the Act. However, there is in fact an office that is mandated to ensure uniform guidance – OCP. As noted above, nonprofit organizations repeatedly testified before the Committee that contracting officers across the District have appeared unaware of the *Nonprofit Fair Compensation Act*, and that non-profits have struggled to receive indirect cost compensation as dictated in the law. To assist the Committee in determining the appropriate next steps, Councilmember Robert White requested OCP provide a specific timeline for completing each of the following tasks:

- *Conduct a listening session with the Office of the OCP Ombudsman, open to all non-profits, to hear their concerns with the implementation of the law and perform follow-up sessions if appropriate;*
- *Host a series of trainings on the Nonprofit Fair Compensation Act for all District agency Contracting Officers – ideally taking into consideration what you discover at the listening sessions;*
- *Draft and implement standard language to be included in all solicitations to ensure compliance; and*
- *Meet with leadership at the Office of the City Administrator (OCA) to ensure consistent implementation and training requirements between agencies.*

*The Committee asks that the Chief Procurement Officer work with the Office of the City Administrator to ensure the requested timelines are provided by June 30<sup>th</sup>, 2022.*

## **Information Technology (IT) Procurements**

OCP reported that it has a team of IT Procurement professionals embedded within OCTO. The team is led by the CCO for Technology. The CCO participates in OCTO leadership meetings with OCP IT procurement staff routinely engaging with OCTO Project Managers on procurement requirements.

OCP has also developed a policy, as recommended by this Committee, that details the IT procurement process. OCTO Project Managers receive, review, approve, or disapprove each scope of work via an IT Procurement Request in the Procurement Automated Support System (PASS). Having input from the District's technology experts as early in the IT procurement process as possible sets the District up for success. In each IT procurement, OCP should endeavor to include expertise from OCTO and that expertise should also be widely disseminated.

*The Committee recommends OCP host a listening session with agency directors about IT procurements. Further considering OCP has developed a policy, as recommended by this Committee, that details the IT procurement process – OCP should develop a training on its policy open to all agencies. The policy should detail every step in the IT procurement process where OCTO professionals should have a role and clearly define what that role is at each step. OCP should send the current copy of its policy to the Committee.*

## **Medicaid Managed Care Organization (MCO) Contracts**

On October 5<sup>th</sup>, 2021, the Council was put in the difficult position of deciding between preserving the health insurance of 250,000 District resident's during an ongoing public health emergency or rejecting a government contract whose procurement was deeply flawed from the outset. The Council decided to put the health and safety of our residents first by temporarily extending the existing MCO contracts for nine months. Noting that at the end of the nine months OCP should have re-procured the MCO contracts in accordance with the law.

The Medicaid system should never have been put on the verge of collapse; however unfortunately, issues started piling up even before the last procurement process. The District's Medicaid system has now been unstable for years due to multiple re-procurements and redistributions of beneficiaries among MCOs. Companies have at times refused to contract with one another, causing profound rifts in our healthcare system and causing dramatic shifts in profits and losses among the companies running the system. The 2020 procurement was supposed to fix those problems through universal contracting – but instead it only made the instability worse. In FY 2021 the Contract Appeals Board (CAB) found the 2020 award of the contracts was problematic on multiple grounds, from OCP accepting patently unlawful bids - whether according to past practice or not - to errors in evaluating and scoring the bids that were received. Therefore, CAB told OCP to go back, rescore the bidders under the law, and give the contracts to the right people. Rather than simply following the law at the time, the administration instead did what the Council, and

Committee, explicitly and repeatedly told them not to do. They ignored the CAB ruling for months on end – instead repeatedly demanding that the Council waive the ruling of the CAB and change the law to match their flawed practices. Rather than backing down from a broken procurement, OCP manufactured an emergency by delaying action until the loss of healthcare for thousands of residents was imminent.

This Committee held a public roundtable at the end of 2021 to hear not only from the community at large but also from the contractors who took part in the failed MCO procurements. The roundtable was an important step towards bringing transparency to what got us to this place and understand what we can and will do differently to ensure a legal, fair, and transparent procurement process over the next nine months.

OCP gave it its latest update on the status of the re-procurement process in February 2022 noting:

On November 19, 2021, the Office of Contracting and Procurement (OCP), on behalf of the Department of Health Care Finance, issued solicitation Doc578403 seeking Managed Care Organizations (MCOs) for the District's Medicaid program. While this solicitation is still ongoing, the District will release a new and supplemental solicitation seeking additional MCOs. In accordance with District requirements and to ensure the sustainability of the District's Managed Care Program, the District will contract with up to three Managed Care Organizations (MCO) so that Medicaid beneficiaries have a choice of providers.

*The Committee recommends OCP update its webpage entitled "Update on Managed Care Organization Procurement" with the status of the MCO procurement no later than May 25<sup>th</sup>, 2022. Further the Committee recommends that OCP continue to be responsive when concerns are raised about the MCO process.*

### 3. FY 2023-2028 CAPITAL BUDGET

OFFICE OF CONTRACTING AND PROCUREMENT (PO0)									
Project Title	Allotment Scenario	Unspent Allotment (3- 16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
Ariba Refresh	Approved	\$0	\$5,693,771	\$4,216,301	\$0	\$0	\$0	\$0	\$9,910,072
	Available Balances	\$3,441,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$3,441,953</b>	<b>\$5,693,771</b>	<b>\$4,216,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,910,072</b>
Content Management	Available Balances	\$215,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$215,082</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Process Automation	Available Balances	\$94,982	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$94,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Supplier Enablement	Available Balances	\$45,011	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$45,011</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Transparency	Available Balances	\$57,779	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$57,779</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Security	Available Balances	\$47,830	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$47,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Procur. Systems	Available Balances	\$20,759	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	<b>(\$20,759)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PMIS Enhance.	Available Balances	<b>(\$1,400,000)</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>(\$1,400,00)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Data Infrastructure	Mayor's Change	\$0	\$793,000	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$793,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
IT Initiative	Available Balances	\$584	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	<b>(\$584)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PO0 Total</b>		<b>\$2,502,638</b>	<b>\$6,486,771</b>	<b>\$4,316,301</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,703,072</b>

## Committee Analysis and Comments

### **Ariba Refresh**

The Ariba system has been utilized by the District for 18 years. The supplier (SAP Ariba) announced that the company will not continue to support the current on-premises version the District uses. A transition project started soon after SAP Ariba made its announcement; however the project was put on hold in FY 2020 due to the elimination of project funding. The FY 2022 budget included a re-funding of the Ariba Refresh capital project within OCP. This project will replace the on-premise SAP Ariba system with a new state-of-the-art cloud solution, PASS Cloud. According to OCP, moving PASS to the cloud transitions the District away from an on-premises system that OCP alone was responsible for maintaining.

PASS Cloud is expected to offer enhancements to contracting workflow and significantly improve reporting capabilities. These improvements are supposed to include:

- Automating more of the contracting process;
- Retaining contract documents and related data in the system;
- Improving compliance measures for public access to contracts documents; and
- Enabling more robust reporting, including 100 pre-built reports that will improve agency transparency and collaboration with internal client agencies and their leadership and program teams.

### **4. POLICY RECOMMENDATIONS**

The Committee recommends that the Office of Contracting and Procurement implement the following policy recommendations:

1. The Committee recommends that OCP continue to report all COVID-19 procurements in accordance with the *Limited Coronavirus Procurement Second Extension Congressional Review Emergency Declaration Resolution of 2022*. The Committee further recommends OCP shift back to normal operations to the extent possible for COVID-19 related procurements that do not require immediate acquisition.
2. The Committee recommends OCP fully participate in all audit requests and notify the Committee of any audit request that it deems unpracticable and explain in detail why.
3. The Committee's understanding is that over 130,000 square feet of expanded warehouse capacity during the COVID-19 public emergency relied on District-owned space; if that is incorrect, OCP should clarify.
4. The Committee recommends OCP provide Council with its new standardized procedures, regarding the *Surplus Property Disposition Program*, in a report by February 2023. The report should include a cost benefit analysis to see if the savings that could be realized through bulk purchasing would be enough to justify the additional warehouse space and operational costs.

5. The Committee asks that the Chief Procurement Officer work with the Office of the City Administrator to ensure timelines for the following implementation milestones for the *Nonprofit Fair Compensation Act* are provided by June 30<sup>th</sup>, 2022:
  - Conduct a listening session with the Office of the OCP Ombudsman, open to all non-profits, to hear their concerns with the implementation of the law and perform follow-up sessions if appropriate;
  - Host a series of trainings on the *Nonprofit Fair Compensation Act* for all District agency Contracting Officers – ideally taking into consideration what you discover at the listening sessions;
  - Draft and implement standard language to be included in all solicitations to ensure compliance; and
  - Meet with leadership at the Office of the City Administrator (OCA) to ensure consistent implementation and training requirements between agencies.
6. The Committee recommends OCP host a listening session with agency directors about IT procurements. Further considering OCP has developed a policy, as recommended by this Committee, that details the IT procurement process – OCP should develop a training on its policy open to all agencies. The policy should detail every step in the IT procurement process where OCTO professionals should have a role and clearly define what that role is at each step. OCP should send the current copy of its policy to the Committee.
7. The Committee recommends OCP update its webpage entitled “Update on Managed Care Organization Procurement”<sup>8</sup> with the status of the MCO procurement no later than May 25<sup>th</sup>, 2022. Further the Committee recommends that OCP continue to be responsive when concerns are raised about the MCO process.

## **R. OFFICE OF THE CHIEF TECHNOLOGY OFFICER**

### **1. AGENCY MISSION AND OVERVIEW**

The mission of the Office of the Chief Technology Officer (OCTO or, for purposes of this chapter, the Office) is to empower DC government through technology by providing valued services, advising agencies, and collaboratively governing information technology (IT), with a vision of “unleashing the possible for DC in the digital age.” OCTO develops, implements, and maintains the District’s technology infrastructure, develops and maintains major enterprise applications, establishes and oversees technology policies and standards for the District, and provides technology services and support to District agencies. OCTO also develops solutions to improve services to District residents, businesses, and visitors.

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<sup>8</sup> [Update on Managed Care Organization Procurement | ocp](#)

OCTO was established in 1998 with the purpose to centralize responsibility for the District government's investments in information technology and telecommunications systems to help District departments and agencies provide services more efficiently and effectively. The Office is charged with serving as a source of expertise for District departments and agencies seeking to use information technology and telecommunications systems to improve services. OCTO's purpose also includes a responsibility to ensure that reasonable, affordable access to high-speed Internet services is available to District residents and businesses.

OCTO consists of divisions focused on IT Digital Services (formerly Applications & Data); Customer Support and Telecommunications; Security Operations; DC-NET; Agency Management; Agency Operations; and a cluster of District Recovery Plan initiatives. The Chief Technology Officer is Lindsey Parker.

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$66,198,000	\$72,927,541	\$81,061,643.38	(\$2,300,000)	\$78,761,643.38
Spec. Pur. Rev.	\$10,448,000	\$12,229,712	\$12,262,266.19	\$0	\$12,262,266.19
Federal Pay.	\$12,099,000	\$656,610	\$0	\$0	\$0
Intra-Districts	\$49,023,000	\$47,777,802	\$0	\$0	\$0
<b>Gross Funds</b>	<b>\$137,767,575</b>	<b>\$131,591,665</b>	<b>\$93,323,909.57</b>	<b>(\$2,300,000)</b>	<b>\$91,023,909.57</b>

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	214.1	226.1	216	0	216
Spec. Pur. Rev.	13.2	15	13	0	13
Federal Pay.	0	3	0	0	0
Intra-Districts	129.4	143.9	0	0	0
<b>Total</b>	<b>356.7</b>	<b>388</b>	<b>229</b>	<b>0</b>	<b>229</b>

### Committee Analysis and Comments

#### **Reorganization and Restyling – Decoding the Mayor's Proposal**

Unfortunately, this year's budget chapter on OCTO is particularly difficult to interpret. Table TO0-4, which compares the proposed FY 2023 operating budget to the approved FY 2022 and other recent operating budgets broken down by program and activity code, would give the impression that, for example:

- The Applications program appeared for the first time in FY 2022 with 43 FTEs and no dollars, only to disappear completely again in FY 2023;
- Customer Support and Telecom activities are losing 82% of their operating budget; and
- A \$6.5 million program with 22 FTEs, called Data, is disappearing entirely.

A few points are useful to keep in mind when sifting through these apparently drastic changes. First, the CFO has abandoned the practice of including an agency’s activities and workers in that agency’s budget if the activities and workers are performing their work for the benefit of another agency. For an agency like OCTO that exists in significant part to keep its sibling agencies functioning at their best, the removal (on paper) of these “intra-District” funds and FTEs is substantial enough to be disorienting. Second, OCTO has decided to rename and reshuffle some of its operating divisions, which means some old functions cease to appear under old labels and appear for the first time under new labels. Thankfully, OCTO provided a crosswalk of old to new activity codes in response to the Council Budget Office’s standardized annual questions.<sup>9</sup> Third, in the FY 2022 budget data and summary tables, some activities’ dollars and personnel appear to be split from each other in FY 2022—but not in FY 2023—because the agency used inconsistent program name labels.

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<sup>9</sup> See <https://dccouncil.us/government-operations-facilities-2/> and open Attachment V.



Simplified OCTO Operating Budget Proposal Comparison (no intra-Districts; no split activities; agency department reorganization included)							
<i>Activity in proposed FY 2023 budget</i>	<i>Former activity (if different)</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>% Change Proposed</i>	<i>FY 2022 Approved FTE</i>	<i>FY 2023 Proposed FTE</i>	<i>FTE Change Proposed</i>
<b>1000 - AGENCY MANAGEMENT</b>							
1010 - PERSONNEL		\$769,517.18	\$453,732.98	(41.0%)	6.0	4.0	(2.0)
1030 - PROPERTY MANAGEMENT		\$864,466.11	\$1,034,415.68	19.7%	6.0	7.0	1.0
1050 - FINANCIAL SERVICES	3020 - IT CONTRACT MANAGEMENT	\$1,459,150.76	\$1,434,853.51	(1.7%)	10.0	9.0	(1.0)
1060 - LEGAL SERVICES		\$553,294.71	\$454,981.01	(17.8%)	3.0	3.0	0.0
1080 - COMMUNICATIONS		\$526,372.75	\$291,667.50	(44.6%)	4.0	2.0	(2.0)
1090 - PERFORMANCE MANAGEMENT	*	\$2,384,002.32	\$1,402,093.43	(41.2%)	15.0	7.0	(8.0)
<b>2000 - [VARIOUS PROGRAM TITLES]</b>							
2010 - DEVELOPMENT AND OPERATIONS		\$5,647,501.80	\$8,014,181.17	41.9%	15.0	15.0	0.0
2012 - PLATFORM SERVICES		\$621,993.61	\$1,027,084.24	65.1%	0.0	3.0	3.0
2013 - APPLICATION QUALITY ASSURANCE		\$1,487,722.00	\$1,507,766.78	1.3%	8.0	7.0	(1.0)
2020 - DC - GEOGRAPHIC INFO SYSTEMS - GIS	6020 - DC--GEOGRAPHIC INFO SYSTEMS--GIS	\$2,385,585.14	\$1,980,887.55	(17.0%)	13.0	10.0	(3.0)
2025 - DATA STRATEGY	1090 - PERFORMANCE MANAGEMENT*	\$363,754.91	\$363,754.91	0.0%	2.0	2.0	0.0
2030 - DATA ANALYTICS	6030 - DATA ANALYTICS AND TRANSPARENCY**	\$2,067,842.83	\$1,669,813.14	(19.2%)	8.0	4.0	(4.0)
2035 - ENABLEMENT		\$-	\$1,655,362.00	N/A	0.0	4.0	4.0
2040 - ENTERPRISE INTEGRATION PLATFORM (SOA)	6040 - DATA INTEGRATION SERVICES	\$676,935.70	\$1,023,373.11	51.2%	0.0	4.0	4.0
2045 - WEB SERVICES	3050 - WEB SERVICES	\$2,380,920.20	\$3,890,013.59	63.4%	11.0	16.0	5.0
2050 - CITYWIDE EMAIL AND COLLABORATION	4050 - CITYWIDE EMAIL AND COLLABORATION	\$11,700,412.96	\$12,304,040.34	5.2%	4.0	4.0	0.0
2060 - IDENTITY MANAGEMENT	5020 - IDENTITY MANAGEMENT	\$-	\$409,414.45	N/A	0.0	3.0	3.0
2080 - PROCUREMENT APPLICATION SUPPORT		\$3,388,005.58	\$2,935,839.59	(13.3%)	2.0	2.0	0.0
2081 - HUMAN CAPITAL APPLICATION SUPPORT		\$2,818,284.09	\$4,026,680.88	42.9%	10.0	11.0	1.0
<b>3000 - [VARIOUS PROGRAM TITLES]</b>							
3040 - OCTO HELPS		\$2,531,827.12	\$2,867,786.76	13.3%	18.0	12.0	(6.0)
3060 - TELECOMMUNICATIONS GOVERNANCE		\$1,513,855.45	\$1,476,197.87	(2.5%)	9.1	9.0	(0.1)

Simplified OCTO Operating Budget Proposal Comparison (no intra-Districts; no split activities; agency department reorganization included)							
<i>Activity in proposed FY 2023 budget</i>	<i>Former activity (if different)</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>% Change Proposed</i>	<i>FY 2022 Approved FTE</i>	<i>FY 2023 Proposed FTE</i>	<i>FTE Change Proposed</i>
<b>4000 - [VARIOUS PROGRAM TITLES]</b>							
4010 - MAINFRAME		\$6,707,788.70	\$7,209,587.22	7.5%	22.0	17.0	(5.0)
4020 - ENTERPRISE SERVER OPERATIONS		\$4,741,474.86	\$5,514,120.63	16.3%	13.0	16.0	3.0
4035 - CITYWIDE IT OPERATIONS MONITORING		\$3,545,937.33	\$3,700,631.40	4.4%	14.0	14.0	0.0
<b>5000 - [VARIOUS PROGRAM TITLES]</b>							
5010 - SECURITY OPERATIONS		\$7,830,151.74	\$11,287,678.92	44.2%	12.0	8.0	(4.0)
5030 - GOVERNANCE AND RISK COMPLIANCE		\$338,099.91	\$935,595.13	176.7%	3.0	3.0	0.0
5040 - ENDPOINT ENGINEERING AND PATCHING		\$-	\$623,339.88	N/A	0.0	6.0	6.0
<b>7000 - DC-NET</b>							
7010 - DC-NET OPERATIONS		\$11,873,638.21	\$11,873,637.94	0.0%	15.0	13.0	(2.0)
7020 - DATA CENTER FACILITIES		\$812,328.42	\$471,539.66	(42.0%)	6.0	4.0	(2.0)
7030 - DIGITAL INCLUSION INITIATIVE (DII)	3037 - DIGITAL INCLUSION INITIATIVE (DII)	\$4,346,343.98	\$-	(100.0%)	5.0	0.0	(5.0)
<b>100F - AGENCY FINANCIAL OPERATIONS</b>							
110F - BUDGET OPERATIONS		\$875,292.90	\$909,036.64	3.9%	5.0	5.0	0.0
120F - ACCOUNTING OPERATIONS		\$601,361.85	\$574,801.66	(4.4%)	5.0	5.0	0.0
<b>TOTAL</b>		<b>\$85,813,863.12</b>	<b>\$93,323,909.57</b>	<b>8.8%</b>	<b>244.1</b>	<b>229.0</b>	<b>(15.1)</b>

*\*OCTO's reorganization crosswalk states that activity 1090 was reorganized into 2025, but the Mayor has also proposed to keep some resources in activity 1090. This chart deducts from FY 2022 activity 1090 only enough to match the proposed FY 2023 activity 2025.*

*\*\*OCTO's reorganization crosswalk also states that activity 6030 was reorganized partly into 2025 and partly into 2030. Because 2025 is fully covered by a portion of 1090 (see note above), this chart puts all resources from FY 2022 activity 6030 into FY 2023 activity 2030.*

The simplified operating budget breakdown above attempts to provide a clearer, apples-to-apples comparison between the Mayor's FY 2023 proposal and the FY 2022 approved budget. Prepared with the assistance of the Council Budget Office, it omits all FY 2022 "intra-District" dollars; it groups FY 2022 dollars and FTEs together by activity code even if the agency inadvertently separated them in the budget books by labeling the dollars and FTEs with inconsistent program titles; and it applies FY 2023 activity codes to FY 2022 lines where applicable, using OCTO's crosswalk.

For an even more complete understanding of the Mayor's proposed approach to OCTO's operating budget, Appendix J to Volume 1 of the proposed budget summarizes resources that agencies like OCTO propose to use but that appear only in their client agencies' budgets. In total, the Mayor proposes for OCTO to employ **133.8** FTEs and spend **\$48,834,192.86** charged to other agencies; this means more than a third of OCTO's intended practical operating budget will be scattered across its client agencies' books. This is comparable in overall scale to OCTO's approved intra-District operating budget for FY 2022 (\$47,777,802.30 and 143.9 FTEs). Notable client agencies in OCTO's proposed phantom budget for FY 2023 include DC Public Schools (which would pay for \$17,531,336.98 worth of work and other resources from OCTO), the Office of Finance and Resource Management (\$11,883,631.00) the Department of Health Care Finance (\$4,567,129.03), and the Department of Human Services (\$3,954,399.73).

Again, OCTO did not make the decision to abandon intra-District accounting transparency but is especially affected given its service posture. The Committee is concerned that the lack of a clear, detailed, ongoing financial accounting of resources and activities that are effectively within OCTO, but budgeted exclusively within other agencies, will impede the Council and interested members of the public's ability to spot excess or deficient resources and to help the agency align its priorities with the public's. *The Committee expects OCTO to provide the Council with regular updates on successes and challenges encountered while executing initiatives for its many client agencies. Going forward, the Committee expects agencies to provide detailed information on inter-agency charges immediately upon the Mayor's submission of her proposed budget.*

The Mayor has also proposed a Budget Support Act (BSA) subtitle that would broaden the purposes for which OCTO may use a special purpose revenue fund related to its administration of the DC-NET public fiber optic network program. *The Committee recommends adoption of OCTO's proposed Information Technology Innovation and Infrastructure Amendment Act of 2022, with certain non-substantive corrections and clarifications as detailed in part III.A. of this report.*

## **Pending Federal Investments**

President Biden's bipartisan infrastructure law, the *Infrastructure Investment and Jobs Act* (IIJA), became law on November 15, 2021. In March 2022, the Mayor announced that she intends to rely on a new task force to help guide development and implementation of local initiatives using IIJA funds. The task force will have five committees, and CTO Parker will co-chair the Committee on Technology Innovation. According to the executive, the IIJA guarantees certain federal "Broadband & Cyber" funding to the District for initiatives such as Broadband Equity, Access, and Deployment: at least **\$120 million** on par with funding for states additional competitive funding opportunities such as Middle Mile Broadband Connectivity Grants are also on the table.

In connection with the announcement of the IJJA task force, the Mayor has indicated that her proposed FY 2023 budget includes “\$100 million to enable ubiquitous connectivity across the District.” However, CTO Parker clarified in the Committee’s budget oversight hearing that the \$100 million in question is part of the influx of IJJA funds that so far remain unscheduled and unmapped.

As of OCTO’s budget oversight hearing on March 29, 2022, CTO Parker reported that OCTO has submitted comments to federal administrators to help them formulate guidance for the use of IJJA funds, but that it is too soon to tell what the final guidance will allow or even when it will be available. This complicates OCTO’s task of formulating a budget proposal for FY 2023. Even so, CTO Parker testified that the Mayor’s budget proposal team had “challenged” agency leadership to find opportunities to divert local funds from programs where they anticipate federal replacement in FY 2023. Perhaps the most striking example of such a cut is OCTO’s Digital Inclusion Initiative, which was budgeted at \$4,346,343.98 and 5 FTEs in FY 2022 and currently appears with \$0 and 0 FTEs in FY 2023. CTO Parker testified that a disruption in DII operations will not be necessary because the program has significant funds still available in FY 2022. *To the extent that OCTO intends to replace local funds with federal resources in FY 2023 and 2024, the Committee urges OCTO to carefully consider the long-term fiscal implications. For example, OCTO will need to consider whether new types of locally funded programs made possible through federal infusion into existing programs will create an expectation of ongoing operating costs after FY 2024, and if so, how those costs will be prioritized against existing programs.*

The Committee Chair asked how CTO Parker plans to ensure meaningful community participation in the important work of the IJJA task force. CTO Parker indicated that in addition to online idea collection efforts (such as the form currently available on the landing page at [infrastructure.dc.gov](https://infrastructure.dc.gov)), OCTO and the IJJA task force will provide opportunities for District residents to share ideas in person and over the phone. The Committee appreciates this commitment. *In the months to come, both before and after Infrastructure Investment and Jobs Act funds become available for DC government use, OCTO will need to focus consistently on engagement with the Council, community-based organizations specializing in digital inclusion, and the general public to ensure that federal resources are matched to the areas of greatest need. The Committee respects OCTO’s technological expertise and expects OCTO to share that expertise with interested parties to help them guide the District’s investments in equitable, ubiquitous connectivity.*

## **Cybersecurity**

In FY 2021, the District’s external comprehensive financial auditor noted with concern that the District lacked a meaningful, thoroughly implemented risk management framework. In performance oversight testimony, CTO Parker explained how the District may have previously incurred some cybersecurity vulnerabilities: agencies rush to procure or produce new computer-driven tools and, for various reasons, seek to push them into operation before they can be fully evaluated for cybersecurity risks. OCTO is empowered to issue cybersecurity waivers to allow such tools to go into operation, and typically writes the waivers with stipulations around future testing for vulnerabilities and future implementation of best practices. But client agencies’ follow-through on such stipulated efforts was not thoroughly tracked.

At OCTO's performance oversight hearing in February 2022, CTO Parker explained that OCTO has made significant progress toward improving agencies' cybersecurity risk management practices as part of an ongoing three-year plan. *The Committee believes that the Council can and should play a role in monitoring and responding to agencies' failure to adopt cybersecurity best practices. At the same time, the Committee recognizes that public disclosure of specific cybersecurity vulnerabilities actively increases risk.. The Committee requests OCTO's recommendation as to the best way to provide confidential, substantive updates on District agencies' cybersecurity posture.*

### **Fast and Affordable Internet for All District Residents**

The pandemic exacerbated a preexisting problem: inequities in internet connectivity. As this Committee has noted in past years' budget reports, the switch to near-universal remote learning in 2020 revealed many homes without reliable home internet service or reliable devices on which to access instructional materials. But the digital divide also affects adults, for whom fast and reliable internet access is enormously helpful, sometimes even necessary, for job searching, medical care, connectivity with loved ones, grocery purchases, and other functions of daily life. OCTO has worked hard to deploy and support new connectivity resources, but gaps persist. The Committee is eager to see exactly what federal resources become available in this area. In the meantime, *the Committee requests that OCTO provide regular updates on the status and outcomes of pilot programs to provide internet infrastructure to residents of public housing such as Potomac Gardens, Hopkins Apartments, and potentially the Greenleaf Senior Building.*

In last year's budget report, this Committee discussed the Connect.DC initiative. OCTO has now confirmed that Connect.DC has been "consolidated" into the Tech Together DC program within the DC-NET division, under the supervision of the Deputy CTO of IT Operations. *The Committee requests that OCTO provide regular updates on the status and outcomes of the Tech Together DC program.*

Finally, the Council recently approved a major contract for a public-private partnership (P3) to overhaul the District's system of streetlights. As part of this project, OCTO identified 239 locations in Wards 7 and 8 where the P3 must establish Wi-Fi service. *The Committee requests that OCTO assist the Council in monitoring performance of the public Wi-Fi component of the smart streetlight project.*

### **IT Procurements**

In last year's budget report, this Committee detailed various concerns with District agencies' IT procurement practices. In FY 2022, OCTO has initiated a new contract with "Strategic Teaming and Resources" (STaR) vendor to help manage IT support using contingent personnel through a centralized system. Specifically, OCTO has agreed to purchase up to \$120 million worth of services per year from a Pennsylvania company called Computer Aid Inc. as part of a cooperative purchasing arrangement with the Virginia Information Technologies Agency. This new IT support arrangement is structured as an indefinite delivery, indefinite quantity agreement, meaning that the District will purchase services at will through separate task orders.

The Committee appreciates that IT service needs can be unpredictable and contingency resources can help maintain flexibility, especially while hiring remains challenging. At the same time, contracting services to private ventures in large quantities can make it more difficult to monitor and meet goals such as local business promotion and local resident hiring. *The Committee requests that OCTO provide periodic updates on the outcomes of the new STaR approach to contingent IT resource management, including with respect to customer satisfaction, cost effectiveness, and support for local residents and firms.*

## **Gun Violence Prevention**

OCTO's FY 2022 budget, as approved, included federal funding to support development of gun violence prevention database tools. At OCTO's performance oversight hearing in January 2022, the agency reported that such database development was proving very difficult given the different data practices of the many District agencies involved in preventing gun violence and tracking potentially relevant information. The CTO was unable to provide a possible timeline for deploying the database. Shortly thereafter, the Committee learned that the Building Blocks program the District had established to coordinate gun violence prevention was deeply troubled.

OCTO's proposed budget now contains no mention of gun violence prevention aside from a passing reference in a summary of the District Recovery Plan division's responsibilities—and an indication that one-time federal funding for Building Blocks will lapse, apparently without being replaced from any other source. The Committee appreciates OCTO's efforts to date in this critical area but is disappointed at the executive's seeming loss of direction and hopes that vigorous coordination will resume as possible. *The Committee urges OCTO to play a leading role in identifying opportunities for gun violence prevention-related data sharing and analytics, to provide the Council with periodic updates on these efforts, and to notify the Council of any delays in data sharing and analytics.*

## **Legacy and Transparency**

As discussed more fully in the DGS chapter of this report, the Committee was delighted to learn that the Office of the Secretary (OS) anticipates increasing the District's capital investment in a new DC Archives facility from \$73 million to at least \$100 million in the years to come. In the meantime, the Committee is transferring \$2 million to the Committee on Housing and Executive Administration for OS to continue developing Archives plans in FY 2023. The Committee also appreciated CTO Parker's explanation, during OCTO's budget oversight hearing, that current digital archiving efforts and approximate funding levels will continue under a new budget activity designation.

*The Committee strongly encourages OCTO to coordinate with OS, DGS, the interested public (including the Council-appointed Archives Advisory Group), and external contractors involved in Archives design and construction to ensure that the intake, preservation, and accessibility of digital archival materials are consistently considered and addressed in the design of the new facility.*

The Committee also appreciates both the repeated testimony of the DC Open Government Coalition and the fact that OCTO leadership has met directly with the Coalition to discuss freedom of information concerns. As of OCTO's budget oversight hearing, CTO Parker noted that current freedom of information compliance processes and responsibilities are not well defined in the wake of the establishment of an independently elected Attorney General position. CTO Parker also stated an interest in understanding other states' digital infrastructure for centralized transparency compliance. *The Committee looks forward to hearing more about OCTO's research into alternative freedom of information compliance management models, about its consultation with the DC Open Government Coalition, and about any recommended statutory changes that may be necessary to enable best practices in this area.*

### **Website Improvements**

The Mayor's FY 2023 budget proposal includes an enhancement of over \$1 million for improvements to our DC.gov website. CTO Parker has explained that the intent of this overhaul is to streamline resources and organize them according to website users' anticipated needs (including where those needs might cut across different agencies or programs), rather than simply reflecting the government's internal structure.

This sounds like a worthwhile improvement and it resonates with public witness testimony about the need to dedicate District government technology improvement resources in a manner focused on residents' and other users' experiences. The Committee believes the state government website of Massachusetts, mass.gov, exemplifies some of the pitfalls of abandoning website designs that reflect internal government structures: if the information a user needs is not one of the most popular inquiries, it may end up hidden under several layers of "Something else"-type buttons. *The Committee encourages OCTO to help agencies place the most commonly needed resources front and center on DC.gov in user-friendly formats, especially resources commonly needed by disadvantaged residents and communities—but also to ensure that robust menus reflecting internal government structures remain a readily available option for users who are generally familiar with government programs.*

### 3. FY 2023-2027 CAPITAL BUDGET

OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)									
Project Title	Allotment Scenario	Unspent	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
		Allotment (3-16-2022)							
Cloud Data Exchange	Mayor's Change	\$0	\$619,934	\$0	\$0	\$0	\$0	\$0	\$619,934
		\$0	\$619,934	\$0	\$0	\$0	\$0	\$0	\$619,934
Data Center (Reeves)	Mayor's Change	\$0	\$19,000,000	\$0	\$0	\$0	\$0	\$0	\$19,000,000
		\$0	\$19,000,000	\$0	\$0	\$0	\$0	\$0	\$19,000,000
IT Serv., Dem, Del.	Mayor's Change	\$0	\$2,500,00	\$650,000	\$0	\$0	\$0	\$0	\$3,150,000
		\$0	\$2,500,000	\$650,000	\$0	\$0	\$0	\$0	\$3,150,000
MP-Core Infrast.	Mayor's Change	\$2,266,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$2,266,972	\$0	\$0	\$0	\$0	\$0	\$0	\$0
MP-Enter. Cyber	Mayor's Change	\$0	\$8,000,000	\$1,150,000	\$0	\$0	\$0	\$0	\$9,150,000
		\$0	\$8,000,000	\$1,150,000	\$0	\$0	\$0	\$0	\$9,150,000
Vuln. Remed. Imple.	Mayor's Change	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
	Committee Change	\$0	(\$500,000)	\$0	\$0	\$0	\$0	\$0	(\$500,000)
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Wifi Upgrade	Available Balances	\$136,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$136,684	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Pub. Wifi Expan.	Available Balances	\$484,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$484,688	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Racial Equity Dash.	Available Balances	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Data Priv. & Anon.	Available Balances	\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$316	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dis. Recov. & COOP	Approved FY 22 CIP	\$0	\$3,220,000	\$0	\$0	\$0	\$0	\$0	
	Available Balances	\$5,113,530	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$5,113,530	\$3,220,000	\$0	\$0	\$0	\$0	\$0	\$3,220,000
Direct. Servic. Moder.	Available Balances	\$5,498,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$5,498,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Digital Serv. Modern.	Mayor's Proposed	\$0	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$5,000,000
	Available Balances	\$3,301,620	\$0	\$0	\$0	\$0	\$0	\$0	
		\$3,301,620		\$0	\$0	\$0	\$0	\$0	\$5,000,000
Peoplesoft Enter.	Available Balances	\$38,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$38,452	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Enhanced Email Sec.	Available Balances	\$94,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$94,419	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Credent. And Wireless	Available Balances	\$2,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		\$2,374	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Risk Man. Impl. Res.	Mayor's Proposed	\$0	\$650,000	\$0	\$0	\$0	\$0	\$0	\$650,000
	Committee	\$0	(\$650,000)	\$0	\$0	\$0	\$0	\$0	(\$650,000)
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



OFFICE OF THE CHIEF TECHNOLOGY OFFICER (TOO)									
		Unspent							
Project Title	Allotment Scenario	Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
HCM Ent. App.	Available Balances	\$1,162,953	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$1,162,953</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DCWAN	Available Balances	\$17,028	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$17,028)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Unif. Comm. Center	Available Balances	\$293,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$293,681</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DC Cable Net	Available Balances	(\$10,000,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>(\$10,000,000)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
UCC Federal Pay.	Available Balances	\$25,240	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$25,240</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Ent. Backup Hard.	Available Balances	\$354,465	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$354,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Data Center Reloc.	Available Balances	\$137,480	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$137,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Data Man. and Pub.	Available Balances	\$4,472	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$4,472)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Procure. System	Available Balances	\$35,186	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$302)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$34,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DC Gov. Citywide IT	Available Balances	\$746,296	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$746,296</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
DCHA Wifi Improv.	Available Balances	\$564,453	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$564,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Upgrade End of Life	Available Balances	\$108,658	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$59,352)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$49,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Human Res. App.	Available Balances	\$6,696	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$6,696)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOO Total</b>		<b>\$10,806,648</b>	<b>\$38,339,934</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,139,934</b>

#### **4. POLICY RECOMMENDATIONS**

1. The Committee expects OCTO to provide the Council with regular updates on successes and challenges encountered while executing initiatives for its many client agencies. Going forward, the Committee expects agencies to provide detailed information on inter-agency charges immediately upon the Mayor's submission of her proposed budget.
2. The Committee recommends adoption of OCTO's proposed Information Technology Innovation and Infrastructure Amendment Act of 2022, with certain non-substantive corrections and clarifications as detailed in part III.A. of this report.
3. To the extent that OCTO intends to replace local funds with federal resources in FY 2023 and 2024, the Committee urges OCTO to carefully consider the long-term fiscal implications. For example, OCTO will need to consider whether new types of locally funded programs made possible through federal infusion into existing programs will create an expectation of ongoing operating costs after FY 2024, and if so, how those costs will be prioritized against existing programs.
4. In the months to come, both before and after Infrastructure Investment and Jobs Act funds become available for DC government use, OCTO will need to focus consistently on engagement with the Council, community-based organizations specializing in digital inclusion, and the general public to ensure that federal resources are matched to the areas of greatest need. The Committee respects OCTO's technological expertise and expects OCTO to share that expertise with interested parties to help them guide the District's investments in equitable, ubiquitous connectivity.
5. The Committee believes that the Council can and should play a role in monitoring and responding to agencies' failure to adopt cybersecurity best practices. At the same time, the Committee recognizes that public disclosure of specific cybersecurity vulnerabilities actively increases cybersecurity risk. to the District's cybersecurity. The Committee requests OCTO's recommendation as to the best way to provide confidential, substantive updates on District agencies' cybersecurity posture.
6. The Committee requests that OCTO provide regular updates on the status and outcomes of pilot programs to provide internet infrastructure to residents of public housing such as Potomac Gardens, Hopkins Apartments, and potentially the Greenleaf Senior Building.
7. The Committee requests that OCTO provide regular updates on the status and outcomes of the Tech Together DC program.
8. The Committee requests that OCTO assist the Council in monitoring performance of the public Wi-Fi component of the smart streetlight project.

9. The Committee requests that OCTO provide periodic updates on the outcomes of the new STaR approach to contingent IT resource management, including with respect to customer satisfaction, cost effectiveness, and support for local residents and firms.
10. The Committee urges OCTO to play a leading role in identifying opportunities for gun violence prevention-related data sharing and analytics, to provide the Council with periodic updates on these efforts, and to notify the Council of any delays in data sharing and analytics.
11. The Committee strongly encourages OCTO to coordinate with OS, DGS, the interested public (including the Council-appointed Archives Advisory Group), and external contractors involved in Archives design and construction to ensure that the intake, preservation, and accessibility of digital archival materials are consistently considered and addressed in the design of the new facility.
12. The Committee looks forward to hearing more about OCTO's research into alternative freedom of information compliance management models, about its consultation with the DC Open Government Coalition, and about any recommended statutory changes that may be necessary to enable best practices in this area.
13. The Committee encourages OCTO to help agencies place the most commonly needed resources front and center on DC.gov in user-friendly formats, especially resources commonly needed by disadvantaged residents and communities—but also to ensure that robust menus reflecting internal government structures remain a readily available option for users who are generally familiar with government programs.

## **S. DEPARTMENT OF GENERAL SERVICES**

### **1. AGENCY MISSION AND OVERVIEW**

The Department of General Services (DGS) states that its mission “is to build, maintain, and sustain the District of Columbia’s real estate portfolio,” work that “allows the agency to foster economic viability, environmental stewardship, and equity across all eight (8) wards.” As of February 2022, the real estate portfolio reportedly included over 157 million lot square feet and more than 35 million building square feet. Director Keith Anderson leads DGS. As of FY 2022, the agency is comprised of 673 funded positions across seven divisions:

1. *Office of the Director* – Provides overall leadership for the department, including policy development, planning, performance measures, accountability, service integration and customer service. The Director’s office also administers day-to-day operations of the department, including operating and capital budget preparation and administration, training, information technology management, human resources, and legal counsel.
2. *Capital Construction Services* – Implements and oversees the Department's capital improvement program for client agencies within the District and executes the

capital budget program, which includes the rehabilitation of existing real property facilities and construction of new facilities supporting the District.

3. *Portfolio Management* – Coordinates lease administration, allocation of owned and leased properties to District agencies, property acquisition and disposition, fixed-cost forecasting, and rent collection from entities leasing District-owned property.
4. *Sustainability and Energy Management* – Coordinates the Department’s integrated planning, resources, and educational outreach to build and operate facilities that are energy efficient, comfortable, and environmentally responsible.
5. *Contracting and Procurement* – Provides services and support in procuring construction, architecture, and engineering services; facilities maintenance and operation services; real estate asset management services, including leasing and auditing; utility contracts; and security services.
6. *Facilities Management* – Coordinates day-to-day operations of District-owned properties, vacant lots, and homeless shelters by maintaining building assets and equipment; performing various repairs and non-structural improvements; and providing janitorial, trash and recycling pickup, postal, and engineering services.
7. *Protective Services* – Coordinates and manages the security and law enforcement requirements for District government facilities.

## 2. FISCAL YEAR 2023 OPERATING BUDGET

<i>Operating Budget</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	\$375,227,000	\$299,914,244	\$381,017,661.67	(\$1,078,131.84)	\$379,939,529.83
Ded. Taxes	\$202,000	\$1,048,174	\$703,346.70	\$0	\$703,346.70
Spec. Pur. Rev.	\$5,052,000	\$6,041,008	\$4,683,214.45	\$0	\$4,683,214.45
Fed. Payments	\$28,171,000	\$0	\$0	\$0	\$0
Private Don.	\$63,000	\$0	\$0	\$0	\$0
Intra-District	\$200,036,000	\$186,531,457	\$0	\$0	\$0
<b>Gross Funds</b>	<b>\$608,751,744</b>	<b>\$493,534,884</b>	<b>\$386,404,223</b>	<b>(\$1,078,131.84)</b>	<b>\$385,326,090.98</b>

<i>Full-Time Employee Equivalents</i>					
<i>Fund Type</i>	<i>FY 2021 Actual</i>	<i>FY 2022 Approved</i>	<i>FY 2023 Proposed</i>	<i>Sum of Committee Variance</i>	<i>Committee Approved</i>
Local	587.4	643	645.5	(7)	638.5
Ded. Taxes	0	0	0	0	0
Spec. Pur. Rev.	2.3	8	4	0	4
Fed. Payment	0	0	0	0	0
Private Donat.	0	0	0	0	0
Intra-District	14.2	22	0	0	0
<b>Total</b>	<b>603.9</b>	<b>673</b>	<b>649.5</b>	<b>(7)</b>	<b>642.5</b>

\*Budget proposal volume 1 appendix J indicates that DGS intends to charge an additional \$159,361,006.12 to other agencies’ operating budgets despite the abandonment of intra-District budgeting. Table AM0-7 indicates that DGS intends to charge 22.0 additional FTEs to the DC National Guard.

## Committee Analysis and Comments

### **School Facilities**

On August 30, 2021, DC Public School (DCPS) students and staff began a new school year of near-universal in-person learning. The controversial decision not to allow remote learning for most students, even those whose families had significant medical vulnerabilities to the ongoing COVID pandemic, meant that the pressure was on DGS and DCPS to deliver reliable high-quality air circulation and filtration to reduce the spread of the virus. The District fell short.

DGS had spent the preceding months in their traditional “summer blitz,” trying to resolve work orders that they had identified as highest priority through consultation with DCPS leadership. Heating, ventilation, and air conditioning system (HVAC) failures were a consistent priority, along with security and life safety system issues and water intrusion. The year before, DGS had responded to the COVID-19 emergency with upgrades including higher-grade MERV-13 HVAC filters, a standalone HEPA filter unit for every classroom, and an air quality monitoring system for every school. Despite these efforts, many teachers returned for end-of-summer planning days, and then students joined them, to find their classrooms unbearably hot. To make matters worse, according to concerned parents who repeatedly contacted the Committee and other Council offices, community members were unable to get clear and reliable timelines from DCPS, while school staff reported the same with respect to DGS. Where staff received estimated completion dates for HVAC repairs, those dates sometimes came and went without any explanation from DGS, leaving communities and the Council to try and chase down answers on social media or in hearings.

In response, this Committee held a series of special roundtables on school maintenance and repair issues: one on September 28, 2021, held jointly with the Committee of the Whole, and one on November 15, 2021. Several themes emerged.

The first theme was inter-agency coordination. The old “summer blitz” strategy did not adequately identify priority issues, partly because staff were absent from many school spaces during the hottest part of the summer and could not identify HVAC issues, and partly because DGS and the DCPS central office relied too heavily on existing work orders as of the start of the blitz planning process to determine their universe of potential priorities. *The Committee appreciates DGS and DCPS’s decision to address priority school work orders earlier and more consistently this year rather than through the summer blitz. To inform future years, the Committee urges DGS to conduct structured assessments of the effectiveness of the new strategy, including through client satisfaction data collection and analytics.*

More generally, DGS and DCPS acknowledged that there had been insufficient communication between them, leading to misunderstandings. There were misunderstandings about school staff’s concerns, about DGS’s ability to help through ordinary repair work versus the need to open new capital projects, about changes in repair timelines, and about whether attempted repairs had been effective or satisfactory. In response, DGS has now reassigned its building management personnel to sectors based on geography rather than functional areas in hopes of increasing DGS supervisors’ time spent in person at schools. It has also instituted a new close-out procedure whereby a DCPS representative has a time-limited opportunity to review each work

order after DGS moves it into a preliminary completion status. *The Committee urges DGS and DCPS to continue refining their inter-agency coordination mechanisms to ensure clear understandings and appropriate, timely resolution of facilities issues. In particular, DGS needs to ensure that each high-priority school work order remains open until someone at the school with firsthand knowledge of the issue confirms it is fully resolved (or, in cases where a capital project would be required, that school leaders fully understand the anticipated next steps).*

Greater coordination with DCPS would also help avoid situations where DGS responds to a report of an inappropriate classroom temperature by installing space heaters or spot coolers, and then a disagreement arises over whether these contingent solutions are adequately ensuring appropriate temperatures. *The Committee believes that the affected educator(s) should be consulted before DGS concludes that contingency heating and cooling measures are functioning to the desired level.*

A second theme of the Committee's school facilities hearings was unanticipated shocks and the need for greater resilience. Global supply chain issues dramatically impeded repairs in some cases. For some specialized components, such as elevator piston seals, the Committee understands how DGS had no way to shorten these delays. In other cases, such as park fence segments that were left lying on the ground for several months for want of some special part, the Committee remains confused as to why the Department was unable to use alternative parts at least temporarily. Unfortunately, given recent geopolitical events, it seems reasonable to expect ongoing disruptions for the foreseeable future. *The Committee urges DGS to engage in resilience and redundancy planning for any future supply chain disruptions, including by stockpiling key components where possible. The Committee urges DGS to establish protocols for evaluating short-term workarounds in the event that a supply chain disruption prevents a standard timely fix. If additional resources are necessary to enable resilience and redundancy planning, DGS needs to notify the Committee.*

Another major set of shocks to the school maintenance system came from breakdowns in variable refrigerant flow (VRF) systems. Although VRF HVACs were once considered state-of-the-art for their supposed ability to deliver more precise control of different temperatures in different parts of a single building, DGS reports that they frequently fail. Systems with poorly placed turns and traps in their refrigerant piping may require substantial modifications just to remain in somewhat reliable operation. In one disastrous case, Roosevelt High School in Ward 4 received a modernization that included installation of a VRF system around 2016. The system worked so poorly that DGS compelled the relevant vendor to overhaul it around 2019 at the vendor's expense, which required shutting down summer programming. Yet as of January 2022, this relatively newly modernized school with supposedly state-of-the-art HVAC technology needed to install hanging modular electric heaters in roughly 40 classrooms just to maintain something close to appropriate temperatures.

DGS has stated that they are currently "pausing" their use of VRF HVACs in new projects. Unfortunately, at least 47 schools currently rely on VRF systems: Alice Deal MS; Anne Beers ES; Bancroft ES; Ben Murch ES; Boone ES; Bruce Monroe ES @ Parkview; Bunker Hill ES; C.W. Harris ES; Capital Hill Montessori @ Logan; Coolidge HS; Duke Ellington School of the Arts; Eaton ES; Elliot-Hine MS; Garrison ES; Hart MS; Hearst ES; Hendley ES; Houston ES; Hyde-

Addison MS; Janney ES; Ketcham ES; Kramer MS; Ludlow Taylor ES; Malcom X @ Green; Mann ES; Marie Reed ES; Maury ES; MLK Jr. ES; Oyster Adams; Payne ES; Peabody ES; Plummer ES; Powell ES; Ron Brown HS; Roosevelt HS; Ross ES; School Without Walls @ Francis Stevens; School Without Walls HS; Shepard ES; Simon ES; Stanton ES; Takoma ES; Thomas ES; Truesdell EC; Tubman ES; Tyler ES; and Watkins ES. *The Committee supports DGS's proposal to invest heavily in school HVAC systems through both operating and capital funds. The Committee requires an updated spending plan for these investments as soon as possible to help the Council and the public identify any major gaps.*

A third theme that emerged from the Committee's oversight of DGS's school maintenance practices was the need for community engagement. In September 2021, Director Anderson confirmed the need for a public-facing work order dashboard, especially for school maintenance issues. Then, in October 2021, the Council unanimously passed the *Protecting Our Children Emergency Amendment Act of 2021* (POCA), which among other things required that:

On or before November 1, 2021, and every 2 weeks thereafter, the Department of General Services ("DGS") shall transmit to the Council and post on the DGS website:

- (1) A list of open work orders for HVAC units serving school facilities, including the status of any repairs and the anticipated repair date; and
- (2) The date of the most recent inspection of HVAC units, by school.

Despite frequent inquiries from the Committee, DGS refused to post the legally required HVAC information for several months, claiming that they preferred to rework the information into a better format first. The Committee finally received a link to a beta version of a school HVAC work order dashboard nearly 4 months after the Council passed POCA. *DGS's refusal to take school HVAC work order information that existed in their systems and post it online, despite an unambiguous legal mandate to do so in the Protecting Our Children Emergency Amendment Act of 2021, for 114 days after the statutory deadline was unlawful and absolutely unacceptable. The Committee reminds DGS that it derives its authority to spend District taxpayer dollars, even its existence, from acts of the Council pursuant to the DC Home Rule Act.*

DGS developed this version of the dashboard without the need for additional budget authority. However, at DGS's budget oversight hearing, Director Anderson stated that DGS cannot commit to expanding the dashboard to encompass additional work order types on any particular timeline unless the agency receives additional funding. *The Committee is recommending and funding a new BSA subtitle, the Government Space Maintenance and Repair Transparency (GovSMART) Dashboard Amendment Act of 2022, to require DGS to make all DCPS work orders available online by the end of FY 2022 and all DPR work orders available by the end of FY 2023.*

Due to the administration's insistence on having all of DGS's communications to the Council go through multiple layers of political review, the Council's practical ability to obtain meaningful and timely answers for constituents without such a dashboard is limited. Because DGS already possesses both the technology to post work order information in a periodically updated online portal and all the work order information required under the new subtitle (stored in its internal Salesforce-brand work order database), the Committee believes the resources the

Committee is diverting to this purpose will be sufficient. *If DGS runs into specific obstacles to comply with the GovSMART dashboard subtitle, the Committee demands that DGS communicate those obstacles clearly and promptly rather than unlawfully ignore statutory deadlines.*

While DCPS's budget is outside this Committee's purview, the Committee notes that the Mayor has proposed investments in school fire, life and safety systems, which DGS will be responsible for implementing. *The precise breakdown of responsibility between DGS and DCPS for school doors, locks, entry fobs, alarms, and public address systems is challenging for staff to track and is not based on any clear logical principle. The Committee urges DGS to follow through on its commitment to revisit this division of responsibility with DCPS and either modify or clarify it; ideally by drafting clear regulations.*

## **Sustainability and Energy Management**

As this Committee stated a year ago, climate change remains a dire existential threat, and the Department's portfolio is the site of meaningful opportunities for energy efficiency, waste reduction, and renewable energy generation. Since then, scientific predictions of the extent of harm that coastal communities like the District will face, and scientific insistence on how crucial it is to mitigate those calamities aggressively now through emissions reduction and carbon recapture, have continued to mount. *The Committee appreciates DGS's work to identify feasible locations for photovoltaic installations on District property and urges DGS to complete installations aggressively.*

But DGS's work to follow the law and reduce pollution and energy use from existing assets has been an appalling failure. On January 18, 2019, Mayor Bowser signed into law the *CleanEnergyDC Omnibus Amendment Act of 2018* ("CleanEnergyDC Law"). Passed with the unanimous support of the Council, the CleanEnergyDC Law originally stated:

By January 1, 2020, the Department of General Services ("DGS") shall develop a strategic energy management plan for reducing energy and water use across the DGS portfolio of buildings. The plan shall include timelines and cost estimates for implementing:

- (1) An energy retrofit program across at least 9% of the DGS portfolio of District government-owned buildings by square footage between 2021 and 2024, prioritizing buildings that have core systems and equipment nearing the end of their useful lives, with a goal of achieving at least 30% reductions in energy and greenhouse gas emissions; and
- (2) A net-zero energy retrofit program across at least 12.5% of the DGS portfolio of District government-owned buildings between 2026 and 2032.

DGS missed the original 2020 deadline for submitting the strategic energy management plan (SEMP), and after the onset of the COVID-19 crisis, the Council extended the deadline to January 1, 2021. DGS missed that deadline as well.

At DGS's FY 2020 performance oversight hearing on March 8, 2021, Director Anderson stated under oath: "[W]e look forward to delivering the SEMP by the end of FY21." At DGS's FY



2022 budget oversight hearing on June 16, 2021, Associate Director for Sustainability and Energy Matt Floca and the Chair of this Committee further discussed the SEMP:

*A.D. Floca:* That strategic energy management plan is going to be... finalized by the end of this fiscal year [*i.e.*, FY 2021]. So development of... the SEMP will really get us, you know, a lot of the information that you're looking to pull out of the energy retrofitting work.

*Councilmember R. White:* So we should expect a plan with funding amounts attached to it sometime in the future?

*A.D. Floca:* That's correct. We're going to be formulating costs of what that energy retrofit program really is over the life of that capital project as part of the Strategic Energy Management Plan.

The Chair asked whether DGS was on track to complete energy retrofits across 9% of the portfolio by the end of 2024. A.D. Floca said, "I think we are on track for that." Based on Sierra Club testimony that DGS was under-budgeting for the CleanEnergyDC Law's building retrofit goals, the Chair asked whether \$125 million was an appropriate ballpark figure for the needed investment. A.D. Floca said: "I don't want to speak on... the figure that [the Sierra Club] put into their testimony just yet. I think it is going to be something that we really put together on a building by building level as part of our energy management." In other words, DGS did not budget meaningfully for energy retrofitting in FY 2022, despite the CleanEnergyDC Law, on the premise that the SEMP was nearing completion. In the FY 2022 budget, this Committee invested an extra \$2,713,000 in building energy retrofitting to help DGS pursue its purported interest in finalizing a plan and chasing the building energy retrofit goals of the CleanEnergyDC Law.

DGS's assurances that the SEMP was nearly done last June were false. At DGS's most recent performance oversight hearing on March 2, 2022, Associate Director Floca stated under oath that:

Our Energy Management Plan is in its very final stages of review right now, and we definitely look forward to sharing more information, both with the Council and the public, as soon as possible. Our Energy Management Plan is essentially the roadmap to how DGS envisions we will comply with the energy performance standards, and we've made a ton of progress over the last couple of months on this, and it is in its final, final stages of development.

Also on March 2, the Chair asked what it will cost to perform energy efficiency retrofitting at the levels stated in the CleanEnergyDC Law by 2024. Associate Director Floca stated under oath:

A lot of those figures are in the Energy Management Plan, and right now they are essentially forecast, if you will. They're based on a lot of the performance that we've seen in use, and then square footages, and what we need to do to get to a certain performance to become compliant. But yes, you'll see those numbers eventually, and they are in the Energy Management Plan.

Yet the Mayor's proposed capital improvement plan for DGS contains no new investments in energy retrofiting. In fact, the plan deducts out the Committee's investments from last year and does not restore the over \$1.1 million that was reprogrammed out of the energy retrofit budget in FY 2022 to date.

At DGS's FY 2023 budget oversight hearing on March 31, 2022, A.D. Floca could not say when the SEMP would be released aside from a claim that it should not take another *year*. He explained:

The next step is to make sure we have all of our different capital budgets as they're coming out and coordinated with the plan. I think that's one of the pieces that has taken the most time. As capital budgets come out we have to coordinate it and coordinate the investments with the goals of the plan.

This is flatly contrary to the law's structure, which demands a plan for specific energy and emission reduction targets without regard to cost, so that the rest of the District government can respond accordingly.

Also, on March 31 (roughly three weeks ago), Director Anderson said that he would provide the Chair with a timeline for completing the SEMP "today or tomorrow." The Committee followed up to request the timeline. DGS has not provided it. *DGS must release the Strategic Energy Management Plan immediately.*

## **Net Zero Energy Technology**

As noted in our FY 2022 budget report, this Committee appreciates that DGS and its client agencies are pursuing net zero energy (NZE) designs for several District government facilities. NZE compliant buildings help reduce the District government's contribution to climate-changing fossil fuel consumption, because their annual energy consumption is matched or exceeded by onsite production of renewable energy and procurement of new renewable energy. In addition to solar, geothermal, or other renewable energy installations, NZE compliance is typically achieved through up-front design decisions (such as better insulation to reduce heating and cooling) and ongoing operational practices (such as shutting down more systems outside typical operating hours). As the District's procurer of facility design, construction, and maintenance services, DGS has a great deal of responsibility both for delivering buildings that are NZE-ready and for running buildings in a way that actually achieves NZE operation.

DGS previously announced that Banneker HS, John Lewis ES (formerly J.O. Wilson), and Stead Recreation Center would all come online as NZE-ready. A recent FY 2022 capital budget reprogramming proposal would add the Raymond ES modernization to this list. And the proposed capital improvements plan describes a new River Terrace recreation center as NZE compliant. *The Committee is exploring additional net zero energy construction requirements for DGS, including the forthcoming Greener Government Buildings Amendment Act of 2022. Even absent a legislative mandate, DGS needs to ensure that a much greater share of its new and modernized projects are net zero energy ready.*

Widespread net zero energy construction will require new skills of District-based construction companies and District resident workers. The Council is concerned that without careful preparation and workforce development, the green construction revolution will fail to deliver economic benefits to our residents and businesses. *The Committee requests that DGS begin tracking whether District-based construction companies and District resident workers are equipped to build, maintain, and repair a variety of renewable energy generation systems, energy conservation systems, and other green technologies. This Committee intends to work with the Committee on Labor and Workforce Development to nurture an inclusive, local green construction economy, and expects DGS to coordinate with its sibling agencies on this important mission as well.*

## **Environmental Hazards in Public Spaces**

In 2020, the Council passed an expansion of DGS’s responsibilities under the *Healthy Public Buildings Assessment Act of 2016*. Specifically, the *Public Facilities Environmental Safety Amendment Act of 2020* (PFESA) included provisions directing DGS to check buildings for specific types of environmental hazards when they are demolished, excavated or substantially renovated. If hazards are identified, DGS must notify the public and remediate the hazards.

These provisions of PFESA remain unfunded, and under Council rule 376 they will be automatically included in the Budget Support Act for repeal unless they are funded now. The Committee has found funding for most remaining elements of PFESA (aside from the portion dealing with substantial renovations). *The Committee urges DGS to implement the portions the Public Facilities Environmental Safety Amendment Act of 2020 funded herein as quickly as possible.*

Similarly, provisions of the *Safe Fields and Playgrounds Act of 2018* are scheduled for repeal under rule 376 absent funding in this budget. Some portions of this important suite of environmental hazard testing and remediation mandates were funded in 2019. But section 5 (requiring shock-attenuation or “g-max” testing, and closure and public notice in the event of an unsafe finding) and section 6 (requiring a study of playing field temperatures) formally remain subject to appropriations. Working with DGS and OCFO, the Committee has determined that DGS is able to implement section 5 with existing resources (and has begun doing so). *The Committee is dedicating funds for the full implementation of the Safe Fields and Playgrounds Act of 2018, and expects DGS to work swiftly to procure a playing field temperature safety study and any other unimplemented portions of the law.*

## **Portfolio Management**

DC Code 10-801 sets forth the process that the executive must follow to convert public lands and buildings to private purposes. At the recommendation of concerned residents, the Council expanded the 10-801 process several years ago to include both an administrative hearing on the question of whether the real property is needed for some government purpose—if not, it is considered surplus—and a separate administrative hearing on any specific disposition proposal the Mayor devises with a party outside the District government. If the Mayor seeks to move ahead with a disposition, she must submit 2 draft resolutions for the Council to adopt: 1 confirming that

the property is surplus and the other approving the Mayor's disposition proposal. The Chairman refers surplus resolutions (and special surplus and disposition bills that seek to depart from the 10-801 process) to this Committee.

Of all the agencies in the District government, DGS is best poised to conduct a meaningful analysis of all other government agencies' needs for real property before recommending that any particular piece of land be declared surplus to our agencies' needs. Yet the Office of the Deputy Mayor for Planning and Economic Development (DMPED) frequently assumes responsibility for holding the administrative hearings required under 10-801 for properties being released for private development. The Committee has yet to see evidence that DMPED has a process for providing members of the public with a structured, detailed list of options to consider; instead, DMPED tends to go into surplus hearings with the foregone conclusion that the best use of the land is disposal and development. The executive's habit of delegating property disposition authority to DMPED reinforces this assumption.

*The Committee strongly urges DGS to take a more proactive role in monitoring both agencies' space needs and neighborhoods' government service needs, to help make sure that opportunities to deploy public real property are not missed in DMPED's haste to convey our dwindling public lands away to private developers.*

## **Board of Elections**

The Board of Elections (BOE) occupies a commercial space pursuant to a lease arranged by DGS. The Committee on the Judiciary and Public Safety has identified a need for BOE to find additional space to accommodate new staff and fulfill its important duties. The Committee is accepting a transfer of \$500,000 in recurring funds from the Committee on the Judiciary and Public Safety for DGS to lease additional space for the Board of Elections, ideally in its current building.

## **Anacostia River Boating Facilities**

At last year's performance oversight hearing, in last year's budget report, and on several occasions since, this Committee has urged DGS to assist the historic clubs of Boathouse Row with their various space concerns, including the need for longer-term lease options to allow access to financing and the possibility of relocation to areas of the Anacostia River less affected by siltation. Although the Office of the City Administrator is nominally managing the process, DGS alone has been responsive to Council outreach on this topic. *The Committee reiterates its request that DGS work quickly and transparently to assist the clubs of Boathouse Row in understanding their options, and keep the Committee informed of the timing and outcomes of its engagement with the historic boathouse community.*

### 3. FY 2023-2028 CAPITAL BUDGET

DEPARTMENT OF GENERAL SERVICES (AM0)									
Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
Elevator Pool	Available Balances	\$832,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Changes	(\$832,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Facility Con. Asses.	Approved FY22 CIP	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
	Mayor's Proposed	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,000,000	\$2,500,000
	Available Balances	\$942,275	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$942,275</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$6,500,000</b>
Marion S. Barry, Jr.	Approved FY 22 CIP	\$0	\$1,302,490	\$0	\$0	\$0	\$0	\$0	\$1,302,490
	Mayor's Proposed	\$0	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
	Available Balances	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$150,000</b>	<b>\$1,852,490</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,852,490</b>
Misc. Buildings Pool	Available Balances	\$17	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$17)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Daly Bui. Crit. Syst.	Available Balances	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Oak Hill Campus	Mayor's Proposed	\$0	\$3,270,000	\$0	\$0	\$0	\$0	\$0	\$3,270,000
	Available Balances	\$1,655,956	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$1,655,956</b>	<b>\$3,270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,270,000</b>
Daly/MPD Swing	Mayor's Change	\$0	\$13,000,000	\$0	\$0	\$0	\$0	\$0	\$13,000,000
	Available Balances	\$12,681,429	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	\$374,152	(\$374,152)	\$0	\$0	\$0	\$0	\$0	(\$374,152)
		<b>\$13,055,581</b>	<b>\$12,625,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,625,848</b>
DC Gen.. Camp. Ren.	Mayor's Change	\$0	\$1,800,000	\$3,000,000	\$2,400,000	\$0	\$0	\$0	\$7,200,000
		<b>\$0</b>	<b>\$1,800,000</b>	<b>\$3,000,000</b>	<b>\$2,400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,200,000</b>
DC Vill. Camp. Upgr.	Mayor's Change	\$0	\$500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$3,000,000
		<b>\$0</b>	<b>\$500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>
DDOT Cir.-Claybrick	Mayor's Change	\$0	\$13,000,000	\$21,451,000	\$27,396,000	\$7,351,000	\$0	\$0	\$69,198,000
		<b>\$0</b>	<b>\$13,000,000</b>	<b>\$21,451,000</b>	<b>\$27,396,000</b>	<b>\$7,351,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,198,000</b>
Fleet Repl. Upgrade	Mayor's Change	\$0	\$2,097,780	\$382,909	\$345,097	\$507,786	\$1,180,535	\$538,710	\$5,052,817
		<b>\$0</b>	<b>\$2,097,780</b>	<b>\$382,909</b>	<b>\$345,097</b>	<b>\$507,786</b>	<b>\$1,180,535</b>	<b>\$538,710</b>	<b>\$5,052,817</b>
FY21 Inau. Rev. Stan.	Available Balances	\$974,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$974,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF GENERAL SERVICES (AM0)									
Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
Gov. Centers	Available Balances	\$1,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$1,491)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Gov. Centers Pool	Available Balances	\$1,944	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$1,944)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Reeves Center Ren.	Available Balances	\$1,255,935	0	0	0	0	0	0	0
		<b>\$1,255,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Non Struct. Renov.	Available Balances	\$1,573,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$672,966)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$900,034</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
New Hospital Park..	Available Balances	\$30,826	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$30,826</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
One Judiciary Square	Available Balances	\$13	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$13)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Eastern Market	Mayor's Proposed	\$0	\$0	\$675,000	\$0	\$0	\$0	\$0	\$675,000
	Available Balances	\$2,717,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	\$0	\$675,000	(\$14,333)	\$464,226	\$346,382	\$732,410	\$209,201	\$2,412,886
		<b>\$2,717,135</b>	<b>\$675,000</b>	<b>\$660,667</b>	<b>\$464,226</b>	<b>\$346,382</b>	<b>\$732,410</b>	<b>\$209,201</b>	<b>\$3,807,886</b>
East. Mark. Metro Par.	Available Balances	\$90,629	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$90,629</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Shelter and Trans. Ho.	Available Balances	\$1,591	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$1,591)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Hazardous Mat. Abat.	Available Balances	\$1,478,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$1,478,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
ADA Compl. Pool	Approved FY22 CIP	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$0	\$2,500,000
	Mayor's Proposed	\$0	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)	\$0	\$0
	Available Balances	\$500,066	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$500,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Arch. Rec. of Deeds	Available Balances	\$800	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$800)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
EPA Storm Water	Available Balances	\$2,884,467	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$2,884,467)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

DEPARTMENT OF GENERAL SERVICES (AM0)									
Project Title	Allotment Scenario	Unspent Allotment (3-16-2022)	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	6-yr Total
Enhanc. Comm. Infra.	Available Balances	\$899,289	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	(\$899,289)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
HVAC Repair Ren.	Available Balances	\$1,359	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Changes	(\$1,359)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Roof Replac. Pool	Approved FY22 CIP	\$0	\$0	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$0	\$5,000,000
	Mayor's Proposed	\$0	\$500,000	(\$250,000)	\$0	\$0	\$0	\$1,250,000	\$1,500,000
	Available Balances	\$2,993,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$2,993,330</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>	<b>\$6,500,000</b>
Energy Retrofitting	Approved FY22 CIP	\$0	\$0	\$1,250,000	\$2,000,000	\$4,713,000	\$2,000,000	\$0	\$9,963,000
	Mayor's Proposed	\$0	\$4,000,000	\$0	\$0	(\$4,713,000)	(\$2,000,000)	\$0	(\$2,713,000)
	Available Balances	\$3,995,403	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Changes	\$4,000,000	(\$4,000,000)	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$7,995,403</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>
Critical System Rep.	Approved FY22 CIP	\$0	\$287,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0	\$4,287,000
	Mayor's Proposed	\$0	\$6,213,000	\$6,800,000	\$5,100,000	\$500,000	\$500,000	\$1,500,000	\$20,613,000
	Available Balances	\$4,604,051	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Changes	\$0	\$2,907,886	(\$285,667)	(\$764,226)	(\$916,382)	(\$732,410)	(\$209,201)	\$0
		<b>\$4,604,051</b>	<b>\$9,407,886</b>	<b>\$7,514,333</b>	<b>\$5,335,774</b>	<b>\$583,618</b>	<b>\$767,590</b>	<b>\$1,290,799</b>	<b>\$24,900,000</b>
Mun. Lab. Prog. Man.	Mayor's Proposed	\$0	\$6,383,000	\$0	\$0	\$0	\$0	\$0	\$6,383,000
	Available Balances	\$4,353,678	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$4,353,678</b>	<b>\$6,383,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,383,000</b>
Public Restrooms	Approved FY 22 CIP	\$0	\$270,000	\$270,000	\$270,000	\$0	\$0	\$0	\$810,000
	Available Balances	\$540,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Committee Change	\$0	\$330,000	\$300,000	\$300,000	\$570,000	\$0	\$0	\$1,500,000
		<b>\$540,000</b>	<b>\$600,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$570,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,310,000</b>
Wilson Bldg	Approved FY22 CIP	\$0	\$2,665,000	\$2,665,000	\$1,068,750	\$250,000	\$0	\$0	\$6,648,750
	Mayor's Proposed	\$0	(\$27,500)	\$0	\$0	\$0	\$250,000	\$0	\$222,500
	Available Balances	\$4,481,647	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$4,481,647</b>	<b>\$2,637,500</b>	<b>\$2,665,000</b>	<b>\$1,068,750</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$6,871,250</b>
Jun. Achie. Launchp.	Available Balances	\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
		<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>AM0 Total</b>		<b>\$59,719,046</b>	<b>\$56,849,504</b>	<b>\$41,993,909</b>	<b>\$41,829,847</b>	<b>\$11,858,786</b>	<b>\$5,180,535</b>	<b>\$4,288,710</b>	<b>\$162,001,291</b>

## Committee Analysis and Comments

### **Public Restrooms**

In many parts of the District, finding a restroom that one can access readily without the need to patronize a business remains a significant challenge. This can have profound negative effects for our homeless neighbors, people with various medical conditions, and other District residents and visitors. The Council ordered and funded a pilot program to set up public restrooms in areas of highest need, with DGS playing a major role in shepherding the project to completion. The Committee anticipates that the public restroom working group will soon release the final report that is necessary before construction can begin on the first two public restrooms. However, advocates have raised concern that the amount in the proposed capital plan may have been based on an underestimate of the cost of some common restroom models, and in any event may no longer be adequate to cover rising construction costs. *The Committee is directing additional capital funds to the existing public restroom project as a guard against potential shortfalls and specifically has added funding which the Committee directs to support the creation of additional public restrooms in Oxon Run Park and at the Shaw Skate Park in FY 2023 and FY 2024.*

### **Eastern Market**

By law, DGS must consider recommendations from the Eastern Market Community Advisory Committee (EMCAC) when developing its proposed budget. At DGS's FY 2023 budget oversight hearing, EMCAC's representative testified that the \$675,000 proposed for Eastern Market capital improvements in FY 2024, and \$0 proposed for all other plan years, is far less than what EMCAC identified as necessary in their recommendation earlier this year. *To help make up the deficit in Eastern Market capital needs identified by the Eastern Market Community Advisory Committee, the Committee is accepting \$510,000 in FY 2023 capital funds from the Committee on Judiciary and Public Safety for DGS to apply to Eastern Market. The Committee is further reallocating over \$2.4 million over the 6-year capital plan to Eastern Market capital improvements.*

### **Archives**

In 2020, the Council created an Archives Advisory Group (AAG) to monitor the development of a new DC Archives facility and make recommendations to the Council. The AAG is empowered by law to obtain all necessary documents for their oversight via requests through the Council Chairman. In recent years, the AAG has been raising concerns that the \$73 million in the capital plan for the new Archives is inadequate, both because it was based on studies that contemplated construction before recent spikes in construction costs and because it is unclear whether a proper research library space with digital preservation and access tools could be built for \$73 million. The Office of the Secretary recently stated that the executive intends to increase the project budget to at least \$100 million in future capital planning cycles. Yet DGS has insisted in a written budget hearing follow-up that they are required to design to existing CIP amounts. The Committee is very concerned that procuring professional design services based on a known under-budgeted figure will result in wasted resources and duplication of effort. In response to a question about the architectural design's ability to accommodate digital archiving and research, DGS also



insisted that they will not have a role in preparing digital archives. This response misses the point. Digital archival infrastructure and research activities will need a physical space designed to accommodate them and DGS's architect needs to be aware of these requirements.

*The Committee is dedicating \$1 million in additional FY 2023 capital funding for Archives planning, via a transfer of \$1 million to the Committee on Housing and Executive Administration for the Office of the Secretary. The Committee urges DGS to include the Archives Advisory Group in its decision-making around the Archives project, especially as it relates to the architecture and engineering work that DGS has already begun to procure for the project.*

### **Fort Lincoln Park Tennis Courts**

Through budget oversight, the Committee has identified a need for urgent investment in the tennis courts at Fort Lincoln Park. The Committee is transferring \$200,000 in FY 2023 capital funding to the Committee on Recreation, Libraries, and Youth Affairs for DPR to rehabilitate and resurface the tennis courts at Fort Lincoln Park.

### **Accessibility at Langley Education Center**

At multiple recent hearings, families of students at Langley EC in Ward 5 have raised serious concerns about the state of the facility. While DCPS's capital budget is outside this Committee's purview, the Committee notes that Langley is now scheduled for modernization in FY 2028 pursuant to the *Planning Actively for Comprehensive Education Facilities Amendment Act of 2016*. *The Committee directs DGS to use the current balance in capital project PL104C, ADA Compliance Pool, to address accessibility deficiencies at Langley EC on an interim basis pending full modernization.*

## **4. POLICY RECOMMENDATIONS**

1. The Committee appreciates DGS and DCPS's decision to address priority school work orders earlier and more consistently this year rather than through the summer blitz. To inform future years, the Committee urges DGS to conduct structured assessments of the effectiveness of the new strategy, including through client satisfaction data collection and analytics.
2. The Committee urges DGS and DCPS to continue refining their inter-agency coordination mechanisms to ensure clear understandings and appropriate, timely resolution of facilities issues. In particular, DGS needs to ensure that each high-priority school work order remains open until someone at the school with firsthand knowledge of the issue confirms it is fully resolved (or, in cases where a capital project would be required, that school leaders fully understand the anticipated next steps).
3. The Committee believes that the affected educator(s) should be consulted before DGS concludes that contingency heating and cooling measures are functioning to the desired level.

4. The Committee urges DGS to engage in resilience and redundancy planning for any future supply chain disruptions, including by stockpiling key components where possible. The Committee urges DGS to establish protocols for evaluating short-term workarounds in the event that a supply chain disruption prevents a standard timely fix. If additional resources are necessary to enable resilience and redundancy planning, DGS needs to notify the Committee.
5. The Committee supports DGS's proposal to invest heavily in school HVAC systems through both operating and capital funds. The Committee requires an updated spending plan for these investments as soon as possible to help the Council and the public identify any major gaps.
6. DGS's refusal to take school HVAC work order information that existed in their systems and post it online, despite an unambiguous legal mandate to do so in the Protecting Our Children Emergency Amendment Act of 2021, for 114 days after the statutory deadline was unlawful and absolutely unacceptable. The Committee reminds DGS that it derives its authority to spend District taxpayer dollars, even its existence, from acts of the Council pursuant to the DC Home Rule Act.
7. The Committee is recommending and funding a new BSA subtitle, the Government Space Maintenance and Repair Transparency (GovSMART) Dashboard Amendment Act of 2022, to require DGS to make all DCPS work orders available online by the end of FY 2022 and all DPR work orders available by the end of FY 2023.
8. If DGS runs into specific obstacles to compliance comply with the GovSMART dashboard subtitle, the Committee demands that DGS communicate those obstacles clearly and promptly rather than simply unlawfully ignore statutory deadlines.
9. The precise breakdown of responsibility between DGS and DCPS for school doors, locks, entry fobs, alarms, and public address systems is challenging for staff to track and is not based on any clear logical principle. The Committee urges DGS to follow through on its commitment to revisit this division of responsibility with DCPS and either modify or clarify it; ideally by drafting clear regulations.
10. The Committee appreciates DGS's work to identify feasible locations for photovoltaic installations on District property and urges DGS to complete installations aggressively.
11. DGS must release the Strategic Energy Management Plan immediately.
12. The Committee is exploring additional net zero energy construction requirements for DGS, including the forthcoming Greener Government Buildings Amendment Act of 2022. Even absent a legislative mandate, DGS needs to ensure that a much greater share of its new and modernized projects are net zero energy ready.

13. The Committee requests that DGS begin tracking whether District-based construction companies and District resident workers are equipped to build, maintain, and repair a variety of renewable energy generation systems, energy conservation systems, and other green technologies. This Committee intends to work with the Committee on Labor and Workforce Development to nurture an inclusive, local green construction economy, and expects DGS to coordinate with its sibling agencies on this important mission as well.
14. The Committee urges DGS to implement the portions the Public Facilities Environmental Safety Amendment Act of 2020 funded herein as quickly as possible.
15. The Committee is dedicating funds for the full implementation of the Safe Fields and Playgrounds Act of 2018, and expects DGS to work swiftly to procure a playing field temperature safety study and any other unimplemented portions of the law.
16. The Committee strongly urges DGS to take a more proactive role in monitoring both agencies' space needs and neighborhoods' government service needs, to help make sure that opportunities to deploy public real property are not missed in DMPED's haste to convey our dwindling public lands away to private developers.
17. The Committee reiterates its request that DGS work quickly and transparently to assist the clubs of Boathouse Row in understanding their options, and keep the Committee informed of the timing and outcomes of its engagement with the historic boathouse community.
18. The Committee is directing additional capital funds to the existing public restroom project as a guard against potential shortfalls and specifically has added funding which the Committee directs to support the creation of additional public restrooms in Oxon Run Park and at the Shaw Skate Park in FY 2023 and FY 2024.
19. To help make up the deficit in Eastern Market capital needs identified by the Eastern Market Community Advisory Committee, the Committee is accepting \$510,000 in FY 2023 capital funds from the Committee on Judiciary and Public Safety for DGS to apply to Eastern Market. The Committee is further reallocating over \$2.4 million over the 6-year capital plan to Eastern Market capital improvements.
20. The Committee is dedicating \$2 million in additional FY 2023 capital funding for Archives planning, via a transfer of \$2 million to the Committee on Housing and Executive Administration for the Office of the Secretary. The Committee urges DGS to include the Archives Advisory Group in its decision-making around the Archives project, especially as it relates to the architecture and engineering work that DGS has already begun to procure for the project.
21. The Committee directs DGS to use the current balance in capital project PL104C, ADA Compliance Pool, to address accessibility deficiencies at Langley EC on an interim basis pending full modernization.

## IV. BUDGET SUPPORT ACT RECOMMENDATIONS

On Wednesday, March 16, 2022, Chairman Mendelson introduced, on behalf of the Mayor, the *Fiscal Year 2023 Budget Support Act of 2022* (Bill 24-02714). The bill contains three subtitles which were referred to the Committee for comments. The Committee recommends the addition of four subtitles.

### A. RECOMMENDATIONS ON MAYOR'S PROPOSED SUBTITLES

The Committee provides comments on the following subtitles of the *Fiscal Year 2023 Budget Support Act of 2022*:

#### 1. Information Technology Innovation and Infrastructure

##### a. Purpose, Effect, and Impact on Existing Law

DC-NET is a District-owned fiber-optic network that serves a limited user base including local agencies, federal agencies, and certain nonprofits. Under current law, DC-NET customers pay into a special-purpose fund that the Office of the Chief Technology Officer (OCTO) uses “solely to defray operational costs of the DC-NET program.” The proposed subtitle would change the name of this fund from the “DC-NET Services Support Fund” to the “DC-NET Services and Innovation Fund” (“Innovation Fund”) and would allow it to be used for additional purposes: network enhancement, maintenance, and expansion, as well as initiatives to incorporate emerging IT and communication technologies into District government systems.

The subtitle would also clarify that OCTO’s existing power to promote IT development includes grantmaking authority in addition to ARPA sub-grant-making authority.

##### b. Committee Reasoning

The Committee recommends inclusion of the subtitle. The attached committee print restores some authorized uses of the fund proposed to be struck by the Mayor, contains non-substantive revisions to adhere to Council drafting standards, uses consistent language with similar recent special purpose fund legislation, and makes the statute more streamlined and user-friendly.

##### c. Section-by-Section Analysis

Sec. 1001. States the short title.

Sec. 1002. Amends the *Office of the Chief Technology Officer Establishment Act of 1998* to assign OCTO the function of promoting technology development, including through grants.

Sec. 1003. Amends the *Technology Services Support Act of 2007* to broaden the permitted uses of the Innovation Fund.

##### d. Fiscal Impact

OCFO determined that the subtitle, both as proposed and with the Committee’s technical corrections, would have no fiscal impact because OCTO can administer the Fund for the proposed additional funds without added cost.

## **2. Universal Paid Leave Fund Flexibility**

### **a. Purpose, Effect, and Impact on Existing Law**

This subtitle, with the Committee’s recommended amendments, would create permanent flexibility for certain specially funded FTEs at the Office of Administrative Hearings (OAH) and Office of Human Rights (OHR). It would help resolve an existing mismatch between the number of FTEs allotted to OAH and OHR for paid leave matters and the number of FTEs can actually hire for such matters in practice.

### **b. Committee Reasoning**

The Universal Paid Leave Implementation Fund (the “UPLA Fund”) is a non-lapsing special purpose revenue fund, filled with certain payroll contributions from District employers. The majority of the UPLA Fund is to be used for paid leave benefits, but the law as originally drafted also allowed small percentages of the UPLA Fund to be used for enforcement of certain paid-leave related rights: 0.75% by OHR and 0.5% of OAH.

The Office of the Chief Financial Officer originally estimated that each agency would need significant numbers of staff to handle their new paid leave responsibilities, and the Council allotted such staffing authority to each agency using the UPLA Fund. But the CFO’s predictions of initial case volumes were wildly incorrect—very few cases materialized at either agency. Even though both OAH and OHR were experiencing case backlogs and other challenges, neither agency could hire staff to fill the positions because the UPLA Fund’s establishing legislation restricts the use of the allocated funds to paid leave enforcement matters.

In last year’s BSA, section 4063(b)(2)-(3) of the *Universal Paid Leave Amendment Act of 2021* gave OHR and OAH temporary authority to use their UPLA Fund allotments to hire some employees who could work on matters unrelated to paid leave as long as they prioritized their paid leave responsibilities. The Council sought to wait and see whether the CFO’s anticipated wave of cases materialized. So far, it still has not.

The Mayor’s proposed subtitle would take the temporary change from last year’s BSA and make it permanent with respect to OAH. The Committee agrees with this proposal and recommends doing the same for OHR, as reflected in the attached committee print, which also ensures that all staff hired with this flexibility prioritize paid family leave cases that do arise. Each agency continues to handle high volumes of cases. The status quo, in which each agency has staffing authority on paper but is forced to maintain vacancies, is illogical.

### **c. Section-by-Section Analysis**

Sec. 3021 States the short title.

Sec. 3022. Amends *Universal Paid Leave Implementation Fund Act of 2016* by replacing temporary flexibility for OHR and OAH to use UPLA Fund amounts with permanent flexibility.

**d. Fiscal Impact**

The OCFO has determined that funds are sufficient in the financial plan for this subtitle as amended.

**3. Transportation Capital Improvements Plan Contracts**

**a. Purpose, Effect, and Impact on Existing Law**

The purpose of this subtitle is to exempt the District Department of Transportation (DDOT) from seeking Council approval for option years of contracts where the project is included in DDOT's multi-year capital improvements plan. Under this amendment when Council approves a contract under DDOT's capital improvement plan it would also approve the options years and the power to amend the contract (if outlined in the contract itself upon initial review). For example: the contract contains 4 options years – when Council initially approves the contract – the four option years are automatically approved without further legislative review.

**b. Committee Reasoning**

DDOT manages an over \$1.8 billion capital improvements program. Many of the projects extend across multiple years. Currently when a contract costs over \$1 million or is a multi-year contract, the Mayor must send that approval or extension to Council for approval. This is standard for procurement contracts in the District. This legislation would seek to not only undercut the role of the legislative branch, but it would also allow an agency that manages over one billion dollars to operate without adequate transparency in contracting. Legislative review of these contracts ensures CBE requirements are met, contractors are in good standing with the government, and there are adequate funds within the fiscal year to cover any increase in the contract. This review process does not unreasonably delay the execution of a contract or an option year. Residents should know where and how the District spends its money; this amendment would stray from this value. **Therefore, the Committee is striking this subtitle in its entirety.**

**c. Section-by-Section Analysis**

Sec. 6031. States the short title.

Sec. 6032. Amends Section 2202(b)(3) of the Procurement Practices Reform Act of 2010, effective April 8, 2011 (D.C. Law 18-371; D.C. Official Code § 2-352.02(b)(3)) to exempt DDOT from seeking Council approval for option years of contracts where the project is included in DDOT's multi-year capital improvements plan pursuant to section 444 of the District of Columbia Home Rule Act, effective December 24, 1973 (87 Stat. 800; D.C. Code § 1-204.44).

**d. Fiscal Impact**

The OCFO has determined there is no fiscal impact associated with striking this subtitle.

## **B. RECOMMENDATIONS FOR NEW SUBTITLES**

The Committee on Government Operations and Facilities recommends the following new subtitles to be added to the *Fiscal Year 2023 Budget Support Act of 2022*:

**1. Inspector General Support Fund Enhancement**

**a. Purpose, Effect, and Impact on Existing Law**

The Office of the Inspector General (OIG) is an independent agency that helps ensure government integrity and compliance with District agencies' legal obligations. In 2021, the Mayor proposed the *Inspector General Support Fund Establishment Amendment Act of 2021* (the "OIG Fund Act") as a subtitle of the *Fiscal Year 2022 Budget Support Act of 2021*.

The Council adopted the OIG Fund Act with minor modifications at the recommendation of this Committee. The OIG Fund Act established the Office of the Inspector General Support Fund. This fund is a non-lapsing fund that captures up to \$1 million in any fiscal year and up to \$2.5 million in total from restitutions, recoupments, and recaptured overpayments resulting from OIG's work. OIG has broad flexibility to use the fund to support the Office's statutory responsibilities.

The Committee now recommends further modification to allow OIG to retain larger amounts for the same purposes set forth in the OIG Fund Act: \$3 million per fiscal year and \$5 million in total and to allow the OIG to retain unspent funds at the end of a fiscal year.

**b. Committee Reasoning**

As the Committee noted in last year's budget report, OIG's work is critically important to ensuring transparency and accountability for the District government by identifying and addressing waste, fraud, and abuse. These functions result in substantial additional resources for the District government as a result of recovered overpayments identified in audits, and restitution and recoupments from criminal and civil investigations. A support fund that recoups some of these receipts derived directly from the OIG's work will help ensure continuing and consistent funding for OIG's important activities. This structure reflects a correlation between OIG's organizational capacity and the scale of the financial benefit received by the District. A similar fund, the Litigation Support Fund, exists to support the work of the Office of the Attorney General. By expanding the dollar limits on the current fund and allowing the Office to recapture unspent funds, the Committee intends to further support OIG.

**c. Section-by-Section Analysis**

Sec. XXXX. States the short title.

Sec. XXX2. Amends the District of Columbia Procurement Practices Act of 1985 by increasing the dollar amounts that the Office of the Inspector General Support Fund may accrue and allowing the office to recapture certain unspent funds.

**d. Fiscal Impact**

OCFO has determined that this subtitle will not have a fiscal impact because it deals with unspent funds and OCFO does not assume that agencies will leave funds unspent.

**2. Office of LGBTQ Affairs Fund Establishment**

**a. Purpose, Effect, and Impact on Existing Law**

The purpose of this subtitle is to establish the “Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund.” The Committee looks forward to working with the Committee on Transportation and the Environment to establish a program at the Department of Motor Vehicles (DMV) to sell a new line of LGBTQ Pride motor vehicle identification tags (also known as license plates). The Committee’s hope is that such a program will generate a small dedicated revenue stream, similar to that created by the *Veterans License Plates Authorization Amendment Act of 2010*.

The fund established by this subtitle will receive monies from grants, donations, and fees received by the DMV as a result of the contemplated license plate program. The Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs (OLGBTQA) will have flexibility to use the fund to support programs that promote the welfare of the lesbian, gay, bisexual, transgender, and questioning community.

**b. Committee Reasoning**

The District is fortunate to have one of the highest concentrations of LGBTQ residents per capita in the nation, representing an estimated 10 percent of the population. As in the rest of the country, our LGBTQ residents experience disproportionate rates of homelessness, violence, and other harms, and transphobia and homophobia can intersect with racism and other systems of prejudice in insidious ways. OLGBTQA serves a coordinating function within the District government, helping ensure a whole-of-government response to the many complex challenges facing our LGBTQ residents. The Committee recommends, through this subtitle, the “Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund” be established to support the work of OLGBTQA. This will create an opportunity for OLGBTQA to enhance its programming should the DMV expand its specialty tags to include LGBTQ Pride designs.

Currently, the DMV provides various specialty license plates in addition to its standard designs, including (1) Breast Cancer Awareness Tags, (2) Anacostia River Commemorative Tags, (3) Disabled American Veterans Tags, (4) DC Veteran Tags, (5) Veterans Specialty Tags (Army, Navy, Marines, Air Force, Coast Guard), (6) DC Woman Veterans Tags, (7) Washington Capitals Tags, and (8) Washington Mystics Tags. In celebration of the many contributions of



LGBTQ residents and in celebration of DC Pride, this Committee believes that an LGBTQ Pride Motor Vehicle Identification Tag is reasonable and fitting for the use of DMV specialty tags. Should the DMV issue such tags, monies generated will go to support the irreplaceable and necessary work of OLGBTQA. The Committee looks forward to working with the Committee on Transportation and the Environment to ensure that appropriate authorization is in place for the DMV.

**c. Section-by-Section Analysis**

Sec. XXX1. States the short title.

Sec. XXX2. Adds a new Section 4B to the Office of Gay, Lesbian, Bisexual, and Transgender Affairs Act of 2006, effective April 4, 2006 (D.C. Law 15-89; D.C. Official Code § 2-381 et seq.) to establish the “Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund” into which monies received from grants, donations, and fees will be deposited should the DMV establish an LGBTQ Pride license plate program. The Mayor must report annually to the Council on the revenues and activities of the Fund.

**d. Fiscal Impact**

OCFO has determined that there will be no fiscal impact as the OLGBTQA can administer the fund for the stated purposes without added cost. OCFO also noted that DMV could create an LGBTQ Pride license plate program without fiscal impact using existing resources.

**3. Government Space Maintenance and Repair Transparency Dashboard**

**a. Purpose, Effect, and Impact on Existing Law**

The Department of General Services (DGS) handles a wide range of maintenance and repair responsibilities at various District government facilities, including DC Public Schools (DCPS) campuses and Department of Parks and Recreation (DPR) parks and recreation centers. DGS’s practice is to require these client agencies to submit electronic work orders into a database whenever they require DGS’s assistance to resolve an issue. DGS currently uses a Salesforce-brand database management system to process and track these work orders.

Pursuant to the *Protecting Our Children Emergency Amendment Act of 2021* and related legislation, DGS is currently required to post online certain details regarding work orders for DCPS heating, ventilation, and air conditioning system (HVAC) issues. DGS chose to satisfy that requirement by developing an interactive dashboard.<sup>10</sup>

The proposed subtitle would require DGS to expand on its work order dashboard practices by providing all current and recent DCPS work orders (not only HVAC work orders) and all current and recent DPR work orders through an interface that the Committee is calling a GovSMaRT dashboard.

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<sup>10</sup> <https://dgs.dc.gov/service/dgs-dcps-hvac-public-dashboard>.

## **b. Committee Reasoning**

DGS has struggled to make timely repair and maintenance information available to members of the public—and even to employees of its client agencies such as DCPS and DPR who lack work order entry privileges. At a series of oversight roundtables in Fall 2021, the Director of DGS acknowledged the need for greater transparency and identified the development of a public-facing work order dashboard as a priority.

Although DGS has stated an intent to expand the scope of its existing school HVAC dashboard to include additional work order categories, the Director was unwilling to commit to any specific timeline or features without dedicated funding. Notably, DGS developed its current school HVAC dashboard using existing resources, that is, without the need for additional budget authority. However, that dashboard did not come online until nearly 4 months after the statutory deadline. With this subtitle, the Committee is ensuring that DGS has the resources to prioritize a baseline level of public transparency into its work on school and recreation facility work orders, and to do it quickly.

## **c. Section-by-Section Analysis**

Sec. XXX1. States the short title.

Sec. XXX2. Amends the *Department of General Services Establishment Act of 2011* by adding a new section that:

- (a) Defines the features of a minimum satisfactory work order dashboard;
- (b) Mandates a DCPS work order dashboard by the end of FY 2022;
- (c) Mandates addition of DPR work orders to the dashboard by the end of FY 2023; and
- (d) Directs DGS to pursue this work efficiently using existing technological resources.

## **d. Fiscal Impact**

The Chief Financial Officer estimates an operating cost of \$429,350, recurring, in the budget of the Department of General Services to fund the subtitle, including an addition of 2 FTEs.

# **4. Public Facilities Environmental Safety Implementation**

## **a. Purpose, Effect, and Impact on Existing Law**

This subtitle saves an important portion of the *Public Facilities Environmental Safety Amendment Act* from being repealed for want of funding.

In the FY 2022 budget, the Council funded almost all of the changes in the *Public Facilities Environmental Safety Amendment Act of 2020*,<sup>11</sup> including a mandate that buildings receive

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<sup>11</sup> See Section 7205 of the *Subject-to-Appropriations Repeals and Modifications Emergency Amendment Act of 2021*.

inspections every 10 years or less. However, the Council was unable to fund the 2020 law's new requirement that, whenever DGS identifies certain significant hazards in the course of "demolition, construction, excavation, or substantial renovation," it must both notify the public and undertake remediation efforts. At the time, the CFO identified the substantial renovation element of this provision as a major cost driver.

Under Council Rule 376, any remaining unfunded portions of the *Public Facilities Environmental Safety Amendment Act of 2020* will be repealed in this year's BSA. Unfortunately, The Committee has identified funding that is sufficient to implement this outstanding provision with respect to demolition, construction, and excavation, but not substantial renovation. The Committee is therefore narrowing the statutory mandate to match available resources.

**b. Committee Reasoning**

In her FY 2023 budget proposal, the Mayor has failed to fund the remaining unfunded portion of the *Public Facilities Environmental Safety Amendment Act of 2020*. The Committee is unable to fund it in full. By eliminating the requirement of remediation and public notice of hazards found in the course of substantial renovation, the Committee the remaining outstanding portion: remediation and public notice of hazards found in the course of demolition, construction, and excavation can become effective law.

The Committee would prefer to implement the entire law as written, but given available resources and the Committee's obligation to pass a balanced budget, this is not with the Committee's power. The only available alternative to these amendments to the existing unfunded portion of the law is to let it lapse entirely pursuant to Council Rule 376.

**c. Section-by-Section Analysis**

Sec. XXX1. States the short title.

Sec. XXX2. Eliminates an unfunded mandate to remediate and notify the public of certain significant environmental risks identified in the course of substantial renovation of public buildings. Makes conforming changes (eliminating a definition of "substantial renovation" and a requirement that assessments from substantial renovations be included in certain periodic reports). Leaves intact similar mandates for new construction, demolition, and excavation.

**d. Fiscal Impact**

The OCFO has determined that funds are sufficient in the financial plan to implement the legislation as amended.

**5. Subject to Appropriations Repeals and Modifications**

**a. Purpose, Effect, and Impact on Existing Law**

This subtitle would repeal the subject to appropriations language in three bills that the Committee is proposing to fully fund and in one bill that the Committee is amending to match existing resources, thereby rendering it fully funded.

**b. Committee Reasoning**

When the Council enacted Law 22-293, the *Safe Fields and Playgrounds Act of 2018*, it again inadvertently omitted an applicability section, despite adopting a fiscal impact statement detailing certain implementation costs. Subsequently, the Council funded this law in part, but did not fund sections 5 and 6. The Council therefore inserted a new section into Law 22-293 that subjected only sections 5 and 6 to appropriations.<sup>12</sup> The Committee now recommends funding the remaining sections and repealing the subject to appropriations language accordingly.

As detailed in the OANC chapter of this report, the Committee recommends full funding for Law 23-198, the *Advisory Neighborhood Commissions Participation in Planning and Development Amendment Act of 2020*. The Committee recommends repealing the subject to appropriations language in this law to reflect this funding.

The Council has partly funded Law 23-233, the *Public Facilities Environmental Safety Amendment Act of 2020*, and narrowed its applicability section so that only section 2(b)(2) remains subject to appropriations.<sup>13</sup> The Committee would like to fully fund section 2(b)(2), which deals with certain environmental hazard screenings, remediation efforts, and public notices, but is unable to do so at this time. However, in consultation with OCFO, the Committee has determined that amending L23-233 to remove certain references to substantial renovation projects will allow the executive to implement the remaining portions of section 2(b)(2) without fiscal impact. As detailed elsewhere in this report, the Committee is recommending a new subtitle, the *Public Facilities Environmental Safety Implementation Amendment Act of 2022*, to make this modification, which means that L23-233 as amended will be fully funded. The Committee therefore recommends the repeal of the subject to appropriations language in L23-233.

The Committee also notes with appreciation that the Committee on Business and Economic Development has agreed to accept a transfer to fully fund and re-enact the *Disabled Veterans Homestead Exemption Act*, an earlier version of which was repealed for want of funding by the *Council Period 24 Rule 736 and Other Repeals Amendment Act of 2021*.

**c. Section-by-Section Analysis**

Sec. XXXX. States the short title.

Sec. XXX2. Repeals the subject to appropriations language of the *Safe Fields and Playgrounds Act of 2018*.

Sec. XXX3. Repeals the subject to appropriations language of the *Advisory Neighborhood Commissions Participation in Planning and Development Amendment Act of 2020*.

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<sup>12</sup> See section 7169 of the *Subject-to-Appropriations Amendment Act of 2019*, L23-16.

<sup>13</sup> See section 7205 of the *Subject-to-Appropriations Repeals and Modifications Amendment Act of 2021*, L24-45.

Sec. XXX4. Repeals the subject to appropriations language of the *Public Facilities Environmental Safety Amendment Act of 2020*.

**d. Fiscal Impact**

OCFO estimates the cost of the unfunded portion of the *Safe Fields and Playgrounds Act of 2018* to be \$440,000 in one-time costs in the Department of General Services, in program 3000, activity 3010.

OCFO estimates the cost of the unfunded portion of the *Advisory Neighborhood Commissions Participation in Planning and Development Amendment Act of 2020* to be \$202,115, including 2.0 FTEs and \$115 in one-time costs, all in program 1000, activity 1085.

OCFO estimates that the unfunded portion of the *Public Facilities Environmental Safety Amendment Act of 2020*, as amended by the *Public Facilities Environmental Safety Implementation Amendment Act of 2022*, can be implemented without cost.

## **V. ACKNOWLEDGMENTS**

The Committee's work would not be possible without the support of the members of the Committee, and their staffs. We would also like to acknowledge the incredible work of several District employees on this budget, whose work made this report possible. These employees used their energy, skill, intelligence, and compassion, often on short timelines and with little sleep. Their contributions deserve recognition and appreciation by the residents of the District of Columbia. Any errors in this report are ours, any success we found was due to the support of an incredible team, which includes:

- Jennifer Budoff, Budget Director
- Anne Phelps, Budget Counsel and Chief of Staff
- Joseph Wolfe, Special Assistant
- Samuel Hodges, Budget Analyst
- Nicole Streeter, General Counsel
- Valerie Nadal, Assistant General Counsel
- Jamie Lantinen, Fiscal Analyst

## **VI. COMMITTEE ACTION AND VOTE**

On Wednesday, April 20th, 2022, the Committee on Government Operations and Facilities held a Committee Meeting to consider the Report and Recommendations of the Committee on Government Operations and Facilities on the FY 2023 Budget for Agencies Under Its Purview. Councilmember Robert C. White, Jr., recognized the presence of a quorum consisting of himself and Councilmembers XXXX. The Chair then provided the following statement:

XXXX

The Chair then moved the proposed committee report, with leave for staff to make technical and conforming amendments.

***Dissenting, Separate, and Individual Views of Committee Members***

None

***Amendments or Other Motions***

None

***Vote on the Measure and Report***

YES: XXX

NO: XXX

PRESENT: XXX

## **VII. ATTACHMENTS**

- 1. Committee Adjustments**
- 2. Proposed Budget Support Act Subtitles**

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**ATTACHMENT 1**

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Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0020 - SUPPLIES AND MATERIALS		Budget	Reduction	One Time	(\$500)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP001]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0020 - SUPPLIES AND MATERIALS		Budget	Reduction	One Time	(\$5,420)		Spend YTD is less than expected for FY22 budget YTD. Comp Object 210. [Tracking ID: GOVOP002]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	Recurring		(\$5,000)	Reduction. [Tracking ID: GOVOP003]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1080 - COMMUNICATIONS	0040 - OTHER SERVICES AND CHARGES	0.00	Budget	Reduction	One Time	(\$5,000)	\$0	Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP003]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	0020 - SUPPLIES AND MATERIALS	0.00	Budget	Reduction	One Time	(\$16,248)	\$0	Spend YTD is less than expected for FY22 budget YTD. Comp Object 210. [Tracking ID: GOVOP004]
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0020 - SUPPLIES AND MATERIALS	0.00	Budget	Reduction	One Time	(\$37,436)	\$0	Spend YTD is less than expected for FY22 budget YTD. Comp Object 201. [Tracking ID: GOVOP006]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0020 - SUPPLIES AND MATERIALS	0.00	Budget	Reduction	One Time	(\$920)	\$0	Spend YTD is less than expected for FY22 budget YTD. Comp Object 201. [Tracking ID: GOVOP005]

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0020 - SUPPLIES AND MATERIALS	0.00	Budget	Reduction	One Time	(\$25,219)	\$0	Spend YTD is less than expected for FY22 budget YTD. Comp Object 207. [Tracking ID: GOVOP007]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0070 - EQUIPMENT & EQUIPMENT RENTAL	0.00	Budget	Reduction	Recurring		(\$30,000)	Line is historically underspent by more than 10%. Comp Object 704. [Tracking ID: GOVOP010]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0041 - CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring		(\$76,535)	Line is historically underspent by more than 10%. [Tracking ID: GOVOP011]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1090 - PERFORMANCE MANAGEMENT	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	One Time		(\$39,205)	Line is historically underspent by more than 10%. [Tracking ID: GOVOP012]
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0035 - OCCUPANCY FIXED COSTS		Budget	Reduction	Recurring		(\$212,859)	Partial reversal of mayoral enhancement. [Tracking ID: GOVOP179]
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3014 - FACILITIES-PUBLIC SAFETY & JUSTICE	0035 - OCCUPANCY FIXED COSTS		Budget	Reduction	Recurring		(\$212,859)	Partial reversal of mayoral enhancement. [Tracking ID: GOVOP180]
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0035 - OCCUPANCY FIXED COSTS		Budget	Reduction	Recurring		(\$212,859)	Partial reversal of mayoral enhancement. [Tracking ID: GOVOP181]
Department of General Services	0600 - SPECIAL PURPOSE REVENUE	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0034 - SECURITY SERVICES		Budget	Reduction	One Time	(\$108,406)		Spend YTD is less than expected for FY22 budget YTD.. [Tracking ID: GOVOP009]

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
	FUNDS ('O'TYPE )										
Department of General Services	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE )	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	11 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$131,624)		Spend YTD is less than expected for FY22 budget YTD. Fund 1440 RFK & DC ARMORY MAINTENANCE. [Tracking ID: GOVOP056]
Department of General Services	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE )	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$36,723)		Spend YTD is less than expected for FY22 budget YTD. Fund 1440 RFK & DC ARMORY MAINTENANCE. [Tracking ID: GOVOP059]
Office of Human Rights	0100 - LOCAL FUND	1000 - OFFICE OF HUMAN RIGHTS	1060 - LEGAL SERVICES	0020 - SUPPLIES AND MATERIALS		Budget	Reduction	Recurring		(\$1,639)	Line is historically underspent by more than 10%. Comp Object 210. [Tracking ID: GOVOP013]
Office of Human Rights	0100 - LOCAL FUND	2000 - EQUAL JUSTICE PROGRAM	2090 - LANGUAGE ACCESS OVERSIGHT	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	One Time		(\$130,376)	Line is historically underspent by more than 10%. Comp Object 408. [Tracking ID: GOVOP014]
Office of Contracting and Procurement	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0070 - EQUIPMENT & EQUIPMENT RENTAL		Budget	Reduction	Recurring		(\$75,000)	Reduction of Mayor's enhancement for Staff Laptops. [Tracking ID: GOVOP296]
Office of Contracting and Procurement	0100 - LOCAL FUND	2000 - PROCUREMENT	2010 - PROCUREMENT MANAGEMENT AND SUPPORT	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	Recurring		(\$165,016)	Line is historically underspent. [Tracking ID: GOVOP397]

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Office of Contracting and Procurement	0100 - LOCAL FUND	2000 - PROCUREMENT	2010 - PROCUREMENT MANAGEMENT AND SUPPORT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$34,983)	Line is historically underspent. [Tracking ID: GOVOP398]
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0011 - REGULAR PAY - CONT FULL TIME	1.00	Budget	Enhance	Recurring		\$90,000	Addition of 1 FTE - General Counsel
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$17,280	Fringe - Addition of 1 FTE - General Counsel
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	Recurring		\$15,000	Expand Implicit Bias Training and Authorize Funding for Conflict Resolution Training
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	One Time		\$210,000	One-Time Enhancement to Fund Purchase of Hybrid Meeting Technology for ANCs
Executive Office of the Mayor	0100 - LOCAL FUND	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0011 - REGULAR PAY - CONT FULL TIME	1.00	Budget	Enhance	Recurring		\$92,324	Add LGBTQ Housing Specialist as Identified in Errata
Executive Office of the Mayor	0100 - LOCAL FUND	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0011 - REGULAR PAY - CONT FULL TIME	1.00	Budget	Enhance	Recurring		\$73,896	Restore Existing Position Per Errata
Executive Office of the Mayor	0100 - LOCAL FUND	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$19,296	Add LGBTQ Housing Specialist as Identified in Errata
Executive Office of the Mayor	0100 - LOCAL FUND	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$15,444	Restore Existing Position Per Errata

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Office of Administrative Hearings	0100 - LOCAL FUND	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0011 - REGULAR PAY - CONT FULL TIME	1.00	Budget	Enhance	Recurring		\$98,059	Enhance 1 FTE - New Information Technology Specialist to focus on enhancing case management system
Office of Administrative Hearings	0100 - LOCAL FUND	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$19,612	Fringe - New Information Technology Specialist
Office of Administrative Hearings	0100 - LOCAL FUND	400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0011 - REGULAR PAY - CONT FULL TIME	1.00	Budget	Enhance	Recurring		\$60,019	Enhance 1 FTE - New Resource Center Coordinator
Office of Administrative Hearings	0100 - LOCAL FUND	400A - CLERK OF COURT	040A - CASE MANAGEMENT AND JUDICIAL SUPPORT SVS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$12,004	Fringe - New Resource Center Coordinator
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$522,002)	Recurring Funding for 20 LRSP Vouchers for LGBTQ Residents Designated by OLGBTQ (HY0). Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$64,000)	Additional one-time Funding for 20 LRSP Vouchers for LGBTQ Residents Designated by OLGBTQ (HY0). Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$522,002)	Recurring Funding for 20 LRSP Vouchers for Returning Citizens

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
											Designated by ORCA (HY0). Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$64,000)	Additional one time Funding for 20 LRSP Vouchers for Returning Citizens Designated by ORCA (HY0). Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$155,868)	Transfer Funding to Judiciary for Public Corruption Attorney (CB0)
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$200,000)	Transfer funding to Judiciary for Grants for Reentry Organizations (FO0)
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$300,000)	Transfer Funding to Judiciary to support Hospital-Based Violence Intervention (FO0)
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$370,000)	Transfer Funding to Human Services to help restore Ombudsman for Children (RO0)
Office of Administrative Hearings	0100 - LOCAL FUND	500A - EXECUTIVE	050A - PROGRAM DIRECTION AND OVERSIGHT	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	One Time		\$200,000	Fund Benchmark Study for Appropriate Staffing Levels at OAH

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Office of the Chief Technology Officer	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$60,785)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP186]
Office of the Chief Technology Officer	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$13,616)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP187]
Office of the Chief Technology Officer	0100 - LOCAL FUND	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$132,382)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP200]
Office of the Chief Technology Officer	0100 - LOCAL FUND	2000 - IT DIGITAL SERVICES	2010 - DEVELOPMENT AND OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$29,653)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP201]
Office of the Chief Technology Officer	0100 - LOCAL FUND	2000 - IT DIGITAL SERVICES	2013 - APPLICATION QUALITY ASSURANCE	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$81,392)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP202]
Office of the Chief Technology Officer	0100 - LOCAL FUND	2000 - IT DIGITAL SERVICES	2013 - APPLICATION QUALITY ASSURANCE	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$18,232)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP203]
Office of the Chief Technology Officer	0100 - LOCAL FUND	2000 - IT DIGITAL SERVICES	2080 - PROCUREMENT APPLICATION SUPPORT	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$14,380)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP204]
Office of the Chief Technology Officer	0100 - LOCAL FUND	2000 - IT DIGITAL SERVICES	2080 - PROCUREMENT APPLICATION SUPPORT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$3,221)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP205]
Office of the Chief	0100 - LOCAL FUND	3000 - CUSTOMER	3020 - IT CONTRACT MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$215,806)		Spend YTD is less than expected for FY22 budget YTD.

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Technology Officer		SUPPORT & TELECOM									[Tracking ID: GOVOP210]
Office of the Chief Technology Officer	0100 - LOCAL FUND	3000 - CUSTOMER SUPPORT & TELECOM	3020 - IT CONTRACT MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$48,340)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP211]
Office of the Chief Technology Officer	0100 - LOCAL FUND	3000 - CUSTOMER SUPPORT & TELECOM	3050 - WEB SERVICES	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$78,472)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP218]
Office of the Chief Technology Officer	0100 - LOCAL FUND	3000 - CUSTOMER SUPPORT & TELECOM	3050 - WEB SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$17,578)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP219]
Office of the Chief Technology Officer	0100 - LOCAL FUND	4000 - IT OPERATIONS	4010 - MAINFRAME	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$198,087)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP222]
Office of the Chief Technology Officer	0100 - LOCAL FUND	4000 - IT OPERATIONS	4010 - MAINFRAME	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$44,371)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP223]
Office of the Chief Technology Officer	0100 - LOCAL FUND	4000 - IT OPERATIONS	4020 - ENTERPRISE SERVER OPERATIONS	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$97,939)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP224]
Office of the Chief Technology Officer	0100 - LOCAL FUND	4000 - IT OPERATIONS	4020 - ENTERPRISE SERVER OPERATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$21,938)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP225]
Office of the Chief Technology Officer	0100 - LOCAL FUND	4000 - IT OPERATIONS	4035 - CITYWIDE IT OPERATIONS MONITORING	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$103,024)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP226]



Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Office of the Chief Technology Officer	0100 - LOCAL FUND	4000 - IT OPERATIONS	4035 - CITYWIDE IT OPERATIONS MONITORING	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$23,077)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP227]
Office of the Chief Technology Officer	0100 - LOCAL FUND	5000 - IT SECURITY OPERATIONS	5030 - GOVERNANCE AND RISK COMPLIANCE	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$16,554)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP232]
Office of the Chief Technology Officer	0100 - LOCAL FUND	5000 - IT SECURITY OPERATIONS	5030 - GOVERNANCE AND RISK COMPLIANCE	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$3,708)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP233]
Office of the Chief Technology Officer	0100 - LOCAL FUND	6000 - DATA	6020 - DC - GEOGRAPHIC INFO SYSTEMS - GIS	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$166,312)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP234]
Office of the Chief Technology Officer	0100 - LOCAL FUND	6000 - DATA	6020 - DC - GEOGRAPHIC INFO SYSTEMS - GIS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$37,254)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP235]
Office of the Chief Technology Officer	0100 - LOCAL FUND	6000 - DATA	6030 - DATA ANALYTICS AND TRANSPARENCY	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$96,262)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP236]
Office of the Chief Technology Officer	0100 - LOCAL FUND	6000 - DATA	6030 - DATA ANALYTICS AND TRANSPARENCY	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$21,563)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP237]
Contract Appeals Board	0100 - LOCAL FUND	2000 - ADJUDICATION	2001 - ADJUDICATION	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$12,221)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP301]
Contract Appeals Board	0100 - LOCAL FUND	2000 - ADJUDICATION	2001 - ADJUDICATION	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$2,297)		Spend YTD is less than expected for FY22 budget YTD.

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
											[Tracking ID: GOVOP302]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$12,062)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP303]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1020 - CONTRACTING AND PROCUREMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$2,593)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP319]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$6,096)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP304]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1030 - PROPERTY MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$1,311)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP320]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$96,691)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP305]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$20,789)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP321]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1060 - LEGAL	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$61,230)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP306]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1060 - LEGAL	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$13,164)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP322]

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$76,193)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP307]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICE	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$16,381)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP323]
Office of the Inspector General	0100 - LOCAL FUND	2000 - OPERATIONS	2010 - AUDIT	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$309,878)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP308]
Office of the Inspector General	0100 - LOCAL FUND	2000 - OPERATIONS	2010 - AUDIT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$66,624)		
Office of the Inspector General	0100 - LOCAL FUND	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$101,317)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP309]
Office of the Inspector General	0100 - LOCAL FUND	2000 - OPERATIONS	2030 - INSPECTIONS AND EVALUATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$21,783)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP325]
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3001 - EXECUTIVE	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$33,254)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP310]
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3001 - EXECUTIVE	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$7,150)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP326]
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3001 - EXECUTIVE	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$11,948)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP311]

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3001 - EXECUTIVE	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$2,569)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP327]
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3010 - INVESTIGATIONS	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$286,228)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP312]
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3010 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$61,539)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP328]
Office of the Inspector General	0100 - LOCAL FUND	4000 - RISK ASSESSMENT AND FUTURE PLANNING	4011 - RISK ASSESSMENT AND FUTURE PLANNING	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$137,698)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP316]
Office of the Inspector General	0100 - LOCAL FUND	4000 - RISK ASSESSMENT AND FUTURE PLANNING	4011 - RISK ASSESSMENT AND FUTURE PLANNING	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$29,605)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP332]
Office of the Inspector General	0100 - LOCAL FUND	5000 - QUALITY MANAGEMENT	5001 - QUALITY MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME		Budget	Reduction	One Time	(\$77,879)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP318]
Office of the Inspector General	0100 - LOCAL FUND	5000 - QUALITY MANAGEMENT	5001 - QUALITY MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time	(\$16,744)		Spend YTD is less than expected for FY22 budget YTD. [Tracking ID: GOVOP334]
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3010 - INVESTIGATIONS	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$62,751)	Reduction of vacant FTE. Position 00027941 -- [Tracking ID: GOVOP336]
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3010 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$12,989)	Reduction of vacant FTE fringe.

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
											[Tracking ID: GOVOP337]
Office of the Inspector General	0100 - LOCAL FUND	5000 - QUALITY MANAGEMENT	5001 - QUALITY MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$77,649)	Position 22617 has been vacant for the past 2 years of Schedule A Submissions. [Tracking ID: GOVOP350]
Office of the Inspector General	0100 - LOCAL FUND	5000 - QUALITY MANAGEMENT	5001 - QUALITY MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$16,073)	Position has been vacant for the past 2 years of Schedule A Submissions. This is the related fringe. [Tracking ID: GOVOP351]
Office of Risk Management	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1055 - RISK MANAGEMENT	0020 - SUPPLIES AND MATERIALS		Budget	Reduction	Recurring		(\$7,500)	Reduction. [Tracking ID: GOVOP352]
Executive Office of the Mayor	0100 - LOCAL FUND	5000 - OFFICE OF COMMUNITY AFFAIRS	5001 - COMMUNITY RELATIONS AND SERVICES	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	Recurring		(\$23,287)	Reduction. [Tracking ID: GOVOP389]
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$468,910)	Housing Authority Subsidy 20 TAH Vouchers (recurring). Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$60,000)	Housing Authority Subsidy One-Time Funding for TAH Vouchers. Committee on Housing & Executive Administration

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$522,002)	Housing Authority Subsidy - 20 LRSP Vouchers for Single Residents (Recurring). Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$64,000)	Housing Authority Subsidy One-Time Funding for LRSP Vouchers. Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$100,000)	DACL: Senior Community Ambassador Program Enhancement. Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$300,000)	DACL: Increase Legal Services Funding for Seniors (Recurring). Committee on Housing & Executive Administration
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$300,000)	DISB: Park Morton Savings Match (One-Time)
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$344,180)	Disabled Veterans Homestead Exemption Act (One-Time) (CBED)

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$700,000)	DOH: Restore HAHSTA Grants to Community Organizations (One-Time). (Committee on Health)
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$250,000)	DBH: Opioid Abuse Prevention Grants (One-Time) (Committee on Health)
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$300,000)	DHS: ERAP FY 23 (One Time) (Committee on Human Services)
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$750,000)	DHS: Technical Assistance Grants for Organizations Support Domestic Violence Survivors (One-Time) (Committee on Human Services)
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0011 - REGULAR PAY - CONT FULL TIME	1.00	Budget	Enhance	Recurring		\$87,000	1 FTE Increase for OANC Program Analyst for ANC Onboarding and Training
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$16,704	Fringe for FTE Increase (OANC Program Analyst for ANC Onboarding and Training)
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	One Time		\$20,000	Funding to Support Purchase of Printer/Copier for ANC Use
Office on Returning	0100 - LOCAL FUND	1000 - RETURNING	1100 - RETURNING CITIZEN AFFAIRS	0050 - SUBSIDIES AND TRANSFERS		Budget	Enhance	Recurring		\$150,000	Funding to Enhance Paralegal Program

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Citizen Affairs		CITIZEN AFFAIRS									
Office of Administrative Hearings	0100 - LOCAL FUND	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0011 - REGULAR PAY - CONT FULL TIME	1.00	Budget	Enhance	Recurring		\$98,059	Add Second FTE - Information Technology Specialist to Focus on Case Portal
Office of Administrative Hearings	0100 - LOCAL FUND	100A - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$19,808	Fringe for Second FTE - Information Technology Specialist
Office of Human Rights	0100 - LOCAL FUND	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0011 - REGULAR PAY - CONT FULL TIME	3.00	Budget	Enhance	Recurring		\$261,843	3 FTEs (Equal Opportunity Specialist) for implementation of the Human Rights Enhancement Amendment Act of 2021. (Comp Object 111)
Office of Human Rights	0100 - LOCAL FUND	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$64,152	Fringe for 3 new FTEs. (Comp Object 147)
Office of Human Rights	0100 - LOCAL FUND	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	Recurring		\$27,083	NPS Addition for implementation of the Human Rights Enhancement Amendment Act of 2021 (Comp Object 409)
Office of Human Rights	0100 - LOCAL FUND	2000 - EQUAL JUSTICE PROGRAM	2030 - INVESTIGATIONS	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	One Time		\$51,136	NPS Addition for implementation of the Human Rights Enhancement Amendment Act of 2021
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0034 - SECURITY SERVICES		Budget	Reduction	Recurring		(\$775,000)	Reduction. [Tracking ID: GOVOP008]



Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0034 - SECURITY SERVICES		Budget	Reduction	One Time	(\$114,689)		Reduction. [Tracking ID: GOVOP008]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$78,241)	Reduction of vacant FTE. Position: 48548 [Tracking ID: GOVOP099]
Department of General Services	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1010 - PERSONNEL	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$21,125)	Reduction of vacant FTE fringe. Position: 48548. [Tracking ID: GOVOP127]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$52,477)	Reduction of vacant FTE. Position: 82635 -- [Tracking ID: GOVOP100]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$133,007)	Reduction of vacant FTE. Position: 45573 -- [Tracking ID: GOVOP101]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$133,007)	Reduction of vacant FTE. Position: 48122 -- [Tracking ID: GOVOP102]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$14,169)	Reduction of vacant FTE fringe. Position: 82635 -- [Tracking ID: GOVOP128]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$35,912)	Reduction of vacant FTE fringe. Position: 45573 -- [Tracking ID: GOVOP129]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$35,912)	Reduction of vacant FTE fringe. Position: 48122 -- [Tracking ID: GOVOP130]

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	One Time		(\$52,477)	One Year freeze of vacant FTE. Position: 44732 -- [Tracking ID: GOVOP118]
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	One Time		(\$59,187)	One Year freeze of vacant FTE. Position: 75147 -- [Tracking ID: GOVOP119]
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time		(\$14,169)	One Year freeze of vacant FTE fringe. Position: 9705 -- [Tracking ID: GOVOP145]
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time		(\$14,169)	One Year freeze of vacant FTE fringe. Position: 44732 -- [Tracking ID: GOVOP146]
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	One Time		(\$15,981)	One Year freeze of vacant FTE fringe. Position: 75147 -- [Tracking ID: GOVOP147]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$105,730)	Reduction of vacant FTE. Position 3928. [Tracking ID: GOVOP155]
Department of General Services	0100 - LOCAL FUND	2000 - ASSET MANAGEMENT	2001 - LEASE MANAGEMENT	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$29,604)	Reduction of vacant FTE fringe. Position 3928. [Tracking ID: GOVOP165]
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$14,582)	Reduction of vacant FTE fringe. Position 9705. Pos [Tracking ID: GOVOP166]
Department of General Services	0100 - LOCAL FUND	5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$146,519)	Reduction of vacant FTE. Position: 35804.

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
											[Tracking ID: GOVOP159]
Department of General Services	0100 - LOCAL FUND	5000 - CONSTRUCTION SERVICES	5001 - CONSTRUCTION SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$41,025)	Reduction of vacant FTE fringe. Position: 35804. [Tracking ID: GOVOP169]
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$104,766)	Reduction of vacant FTE. Position 44729. [Tracking ID: GOVOP161]
Department of General Services	0100 - LOCAL FUND	4000 - PROTECTIVE SERVICES	4001 - PROTECTIVE SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$29,334)	Reduction of vacant FTE fringe. Position 44729. [Tracking ID: GOVOP171]
Department of General Services	0100 - LOCAL FUND	8000 - RENT: IN-LEASE	8001 - RENT: IN-LEASE	0032 - RENTALS - LAND AND STRUCTURES		Budget	Enhance	Recurring		\$500,000	To DGS to fund the Board of Elections' rent. The agency's staff is expanding, and this will allow them to obtain additional office space in their current building. (Transfer from JPS)
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	One Time		\$40,000	To Fund Improvement of OANC Website
	0100 - LOCAL FUND					Resources	Transfer in	Recurring		\$500,000	To DGS to fund the Board of Elections' rent. The agency's staff is expanding, and this will allow them to obtain additional office

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
											space in their current building.
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$106,347)	TO OAG to fund Worker's Rights Paralegal (Judiciary & Public Safety)
	0100 - LOCAL FUND					Resources	Transfer out	Recurring		(\$115,892)	TO EOM office of General Counsel 115,892 for 1 FTE to support the Clemency Board (Housing & Executive Administration)
	0100 - LOCAL FUND					Resources	Transfer out	One Time		(\$150,000)	DOH: Enhancement to Funding for Healthy Corners (One-Time) (Committee on Health)
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	One Time		\$440,000	Enhancement to fully fund Section 6 of the Safe Fields and Playgrounds Act of 2018 (D.C. Law 22-293)
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0011 - REGULAR PAY - CONT FULL TIME	2.00	Budget	Enhance	Recurring		\$169,463	Fully funding the Advisory Neighborhood Commission Participation in Planning Amendment Act of 2019 (L 23-0198)
Office of Advisory Neighborhood	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$32,537	Fully funding the Advisory Neighborhood Commission

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
d Commissions											Participation in Planning Amendment Act of 2019 (L 23-0198)
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0020 - SUPPLIES AND MATERIALS		Budget	Enhance	One Time		\$115	Fully funding the Advisory Neighborhood Commission Participation in Planning Amendment Act of 2019 (L 23-0198)
	0100 - LOCAL FUND					Resources	To Next FY	One Time	(\$3,264,165)		Consolidated Entry - Push AY22 funds to AY23
	0100 - LOCAL FUND					Resources	From Previous FY	One Time		\$3,264,165	Consolidated Entry - Push AY22 funds to AY23
	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O' TYPE)					Resources	Other	Recurring		(\$271,410)	FUND 4010: SURPLUS PROPERTY PERSONAL PROPERTY SALES OPERATIONS. Convert SPR to Local. [Tracking ID: GOVOP365, 366]
	0100 - LOCAL FUND					Resources	Other	Recurring		\$271,410	FUND 4010: SURPLUS PROPERTY PERSONAL PROPERTY SALES OPERATIONS. Convert SPR to Local. [Tracking ID: GOVOP365, 366]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY	1020 - CONTRACTING AND PROCUREMENT	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	Recurring		(\$17,772)	Line is historically underspent by more than 10%.

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
		MANAGEMENT									Comp Object 419. [Tracking ID: GOVOP358]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0020 - SUPPLIES AND MATERIALS		Budget	Reduction	Recurring		(\$16,614)	Line is historically underspent by more than 10%. Comp Object 219. [Tracking ID: GOVOP359]
Office of the Inspector General	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	Recurring		(\$149,000)	Line is historically underspent by more than 10%. Comp Object 442. [Tracking ID: GOVOP360]
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1085 - CUSTOMER SERVICES	0020 - SUPPLIES AND MATERIALS		Budget	Reduction	One Time	(\$1,490)		Spend YTD is less than expected for FY22 budget YTD. Comp Object 201 [Tracking ID: GOVOP363]
Office of Contracting and Procurement	0100 - LOCAL FUND	1000 - AGENCY MANAGEMENT	1040 - INFORMATION TECHNOLOGY	0070 - EQUIPMENT & EQUIPMENT RENTAL		Budget	Reduction	Recurring		(\$47,795)	Line is historically underspent by more than 10%. Comp Object 710. [Tracking ID: GOVOP364]
Office of Contracting and Procurement	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O' TYPE)	9000 - BUSINESS RESOURCES AND SUPPORT SERVICES	9010 - SURPLUS PROPERTY	0041 - CONTRACTUAL SERVICES - OTHER		Budget	Reduction	Recurring		(\$259,790)	Line is historically underspent by more than 10%. Comp Object 409. [Tracking ID: GOVOP365]
Office of Contracting and Procurement	0600 - SPECIAL PURPOSE REVENUE FUNDS	9000 - BUSINESS RESOURCES AND SUPPORT SERVICES	9010 - SURPLUS PROPERTY	0070 - EQUIPMENT & EQUIPMENT RENTAL		Budget	Reduction	Recurring		(\$11,620)	Line is historically underspent by more than 10%. Comp Object 702. [Tracking ID: GOVOP366]

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
	('O'TYPE )										
Office of the Chief Technology Officer	0100 - LOCAL FUND	3000 - CUSTOMER SUPPORT & TELECOM	3060 - TELECOMMUNICATIONS GOVERNANCE	0031 - TELECOMMUNICATIONS		Budget	Reduction	One Time	(\$10,674)		Spend YTD is less than expected for FY22 budget YTD. Comp Object 308 [Tracking ID: GOVOP367]
Office of the Chief Technology Officer	0100 - LOCAL FUND	5000 - IT SECURITY OPERATIONS	5010 - SECURITY OPERATIONS	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	Recurring		(\$2,300,000)	Reduction [Tracking ID: GOVOP353]
Office of the Inspector General		3000 - EXECUTIVE	3010 - INVESTIGATIONS	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	One Time	(\$17,380)		Spend YTD is less than expected for FY22 budget YTD. Comp Object 410 [Tracking ID: GOVOP362]
	0600 - SPECIAL PURPOSE REVENUE FUNDS ('O'TYPE )					Resources	Other	One Time	(\$276,753)		1440 RFK & DC ARMORY MAINTENANCE FUND . Conversion SPR to Local. [Tracking IDs: GOVOP009,056,059]
	0100 - LOCAL FUND					Resources	Enhance	One Time	\$276,753		1440 RFK & DC ARMORY MAINTENANCE FUND . Conversion SPR to Local. [Tracking IDs: GOVOP009,056,059]
	0100 - LOCAL FUND					Resources	Shift to Next FY	One Time	(\$276,753)		1440 RFK & DC ARMORY MAINTENANCE FUND . Conversion AY22

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
											Local to AY23 Local. [Tracking IDs: GOVOP009,056,059]
	0100 - LOCAL FUND					Resources	From Previous FY	One Time		\$276,753	1440 RFK & DC ARMORY MAINTENANCE FUND . Conversion AY22 Local to AY23 Local. [Tracking IDs: GOVOP009,056,059]
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0011 - REGULAR PAY - CONT FULL TIME	2.00	Budget	Enhance	Recurring		\$179,157	Enhancement for Education and Parks Work Order Dashboard. 2 FTEs (Performance Analysts Grade 12/5)
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Enhance	Recurring		\$48,193	Enhancement for Education and Parks Work Order Dashboard
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0040 - OTHER SERVICES AND CHARGES		Budget	Enhance	Recurring		\$52,000	Enhancement for Education and Parks Work Order Dashboard. Salesforce License
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3009 - FACILITIES-PUBLIC EDUCATION	0041 - CONTRACTUAL SERVICES - OTHER		Budget	Enhance	Recurring		\$150,000	Enhancement for Education and Parks Work Order Dashboard. IT Project Management
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3010 - FACILITIES - PARKS AND REC	0035 - OCCUPANCY FIXED COSTS		Budget	Enhance	One Time		\$69,410	
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3014 - FACILITIES-PUBLIC SAFETY & JUSTICE	0035 - OCCUPANCY FIXED COSTS		Budget	Enhance	One Time		\$69,410	



Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Department of General Services	0100 - LOCAL FUND	3000 - FACILITY OPERATIONS	3016 - FACILITIES-GOVT. OPERATIONS	0035 - OCCUPANCY FIXED COSTS		Budget	Enhance	One Time		\$69,410	
Office of the Inspector General	0100 - LOCAL FUND	3000 - EXECUTIVE	3001 - EXECUTIVE	0040 - OTHER SERVICES AND CHARGES		Budget	Reduction	Recurring		(\$33,800)	Line is historically underspent by more than 10%. Comp Object 408. [Tracking ID: GOVOP361]
						Resources	Transfer in	Recurring		\$40,000	From T&E. DGS Fixed Cost (Electricity) Increase from SETF Phase Out
Department of General Services	0100 - LOCAL FUND	7000 - ENERGY-CENTRALLY MANAGED	7004 - ELECTRICITY	0030 - ENERGY, COMM. AND BLDG RENTALS		Budget	Enhance	Recurring		\$40,000	DGS Fixed Cost (Electricity) Increase from SETF Phase Out
Office of Advisory Neighborhood Commissions	0100 - LOCAL FUND	2000 - ANCS	0200 - ANCS	0050 - SUBSIDIES AND TRANSFERS		Budget	Enhance	Recurring		\$116,000	Enhance direct allocations to ANCs to reflect anticipated increase in number of Commissioners
Executive Office of the Mayor	0100 - LOCAL FUND	5000 - OFFICE OF COMMUNITY AFFAIRS	5001 - COMMUNITY RELATIONS AND SERVICES	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$72,834)	Reduction to line to correct for a technical issue identified in the Mayor's errata submission [Tracking ID: GOVOP391]
Executive Office of the Mayor	0100 - LOCAL FUND	5000 - OFFICE OF COMMUNITY AFFAIRS	5001 - COMMUNITY RELATIONS AND SERVICES	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$14,714)	Reduction to line to correct for a technical issue identified in the Mayor's errata submission [Tracking ID: GOVOP394]

Agency	Fund Type	Program	Activity	CSG	FTE Change	Resources/ Budget	Adjustment	Type	FY22	FY23	Comments
Executive Office of the Mayor	0100 - LOCAL FUND	5000 - OFFICE OF COMMUNITY AFFAIRS	5006 - OFFICE OF LGBT AFFAIRS	0050 - SUBSIDIES AND TRANSFERS		Budget	Enhance	Recurring		\$50,000	To the Office of LGBTQ Affairs for grants to organizations serving LGBTQ residents in Wards 7 and 8 (From RLA)
	0100 - LOCAL FUND					Resources	Transfer in	Recurring		\$50,000	From RLA: To the Office of LGBTQ Affairs for grants to organizations serving LGBTQ residents in Wards 7 and 8
Executive Office of the Mayor	0100 - LOCAL FUND	2000 - OFFICE OF THE MAYOR	2010 - EMANCIPATION DAY	0011 - REGULAR PAY - CONT FULL TIME	(1.00)	Budget	Reduction	Recurring		(\$92,324)	Reduction to line to correct for a technical issue identified in the Mayor's errata submission
Executive Office of the Mayor	0100 - LOCAL FUND	2000 - OFFICE OF THE MAYOR	2010 - EMANCIPATION DAY	0014 - FRINGE BENEFITS - CURR PERSONNEL		Budget	Reduction	Recurring		(\$23,568)	Reduction to line to correct for a technical issue identified in the Mayor's errata submission



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**ATTACHMENT 2**

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Committee on Government Operations and Facilities  
Attachment 2  
Fiscal Year 2023 Budget Support Act of 2022  
Recommended Subtitles

**TITLE I. GOVERNMENT DIRECTION AND SUPPORT**

**SUBTITLE A. INFORMATION TECHNOLOGY INNOVATION AND  
INFRASTRUCTURE**

Sec. 1001. Short title.

This subtitle may be cited as the “Information Technology Innovation and Infrastructure  
Amendment Act of 2022”.

Sec. 1002. Section 1814 of the Office of the Chief Technology Officer Establishment  
Act of 1998, effective March 26, 1999, effective March 26, 1999 (D.C. Law 12-175; D.C.  
Official Code § 1-1403), is amended as follows:

(a) ~~Paragraph (12E) is amended by striking the phrase “; and” and inserting a semicolon  
in its place.~~

~~———(b) Paragraph (13) is amended by striking the period at the end and inserting the phrase  
“within the District, including through the issuance of sub-grants; and” and inserting the phrase  
“within the District, including through the issuance of grants and through the issuance of sub-  
grants” in its place.~~

~~(c) A new paragraph (14) is added to read as follows:  
———“(14) Stimulate, support, and promote the development of innovative technologies  
and technology enabled solutions within the District, including through the issuance of grants.”.~~

Sec. 1003. Section 1003 of ~~The~~ Technology Services Support Act of 2007, effective  
September 18, 2007 (D.C. Law 17-20; D.C. Official Code § 1-~~1431 et seq~~1432-), is amended to  
read as follows:

~~———— (a) Section 1002 (D.C. Official Code § 1-1431) is amended by adding a new paragraph (7) to read as follows:~~

~~———— “(7) “Smart DC initiatives” means initiatives and actions to incorporate emerging information and communication technologies into the operations of District government agencies to enhance agency operations and the quality of life for District residents, businesses, and visitors through smart technology, including the internet of things, public Wi-Fi, connected devices, and sensors, innovation competitions, and data analytics.”.~~

~~———— (b) Section 1003. DC-NET Services and Innovation Fund.~~

“Sec. 1003. DC-NET Services and Innovation Fund.

“(a) There is established as a special fund the DC-NET Services and Innovation Fund (“Fund”), which shall be administered by the Office of the Chief Technology Officer (“Office”) in accordance with subsection (c) of this section.

“(b) There shall be deposited into the Fund all payments for telecommunications services furnished by the Office’s DC-NET program from independent District government agencies; agencies of the federal government; agencies of state or local governments; nonprofit entities providing services in the District; entities outside the District government that may engage the DC-NET~~et~~ program to provide telecommunications services to the District of Columbia Public Schools, District of Columbia public charter schools, or the District of Columbia Public Library. any open-access public network established for the purpose of providing Internet access services to underserved residents or neighborhoods in the District,; and entities designated by the Mayor as necessary to support economic development initiatives of the District government.

“(c) Money in the Fund shall be used for the following purposes:

“(1) Network enhancement, maintenance, and expansion:

“~~(2)~~ District government information technology innovation;

“(3) Initiatives and actions to incorporate emerging information and communication technologies into the operations of District government agencies to enhance agency operations and the quality of life for District residents, businesses, and visitors through smart technology, including the internet of things, public Wi-Fi, connected devices, and sensors, innovation competitions, and data analytics-and Smart DC initiatives; and

“(3) To pay for operational and administrative costs of the DC-NET program.

“(d)(1) The money deposited into the Fund but not expended in a fiscal year shall not revert to the ~~unrestricted-unassigned~~ fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time.

“(2) Subject to authorization in an approved budget and financial plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.”.

### **TITLE III. PUBLIC SAFETY AND JUSTICE**

#### **SUBTITLE C. ~~OFFICE OF ADMINISTRATIVE HEARINGS~~ UNIVERSAL PAID LEAVE ~~ADMINISTRATIVE LAW JUDGES~~FUND UTILIZATION**

Sec. 3021. Short title.

This subtitle may be cited as the “~~Office of Administrative Hearings~~ Universal Paid Leave ~~Hearings Funding~~ Amendment Act of 2022”.

Sec. 3022. Section 1153~~(e)(2)~~ of the Universal Paid Leave Implementation Fund Act of 2016, effective December 3, 2020 (D.C. Law 23-149; D.C. Official Code § 32-551.02) ~~2(e)(2))~~, is amended as follows:

(a) Subsection (d)(2) is amended by striking the phrase “In Fiscal Year 2022, notwithstanding” and inserting the word “Notwithstanding” in its place.

(b) Subsection (e)(2) is amended by striking the phrase “In Fiscal Year 2022, notwithstanding” and inserting the word “Notwithstanding” in its place.

## **TITLE VI. OPERATIONS AND INFRASTRUCTURE**

### **~~SUBTITLE D. TRANSPORTATION CAPITAL IMPROVEMENTS PLAN~~** **~~CONTRACTS~~**

~~Sec. 6031. Short title.~~

~~This subtitle may be cited as the Approval of Contracts in the District’s Transportation Improvement Plan Amendment Act of 2022.”.~~

~~Sec. 6032. Section 2202(b)(3) of the Procurement Practices Reform Act of 2010, effective April 8, 2011 (D.C. Law 18-371; D.C. Official Code § 2-352.02(b)(3)) is amended by adding a new subparagraph (C) to read as follows:~~

~~“(C) Notwithstanding subparagraphs (A) and (B) of this section, approval by the Council of a contract of, or on behalf of, the District Department of Transportation for a project in the multiyear capital improvements plan referred to in section 444 of the District of Columbia Home Rule Act, effective December 24, 1973 (87 Stat. 800; D.C. Code § 1-204.44), shall constitute approval by the Council of the exercise of any provision in the contract that grants to the District one or more options of continuing or amending the contract beyond the 12-month period after the award of the contract, and the Council’s approval of the contract shall not expire until the end of the term of the contract as continued or amended by the exercise of such option or options.”.~~

## **TITLE --. SUBTITLE --. INSPECTOR GENERAL SUPPORT FUND ENHANCEMENT**

Sec. XXXX. Short title.



This subtitle may be cited as the “Inspector General Support Fund Enhancement Amendment Act of 2022”.

Sec. XXX2. Section 208a of the District of Columbia Procurement Practices Act of 1985, effective February 21, 1986 (D.C. Law 6-85; D.C. Official Code § 1-301.115c) is amended as follows:

(a) Subsection (b) is amended as follows:

(1) Paragraph (1) is amended by striking the phrase “; and” inserting a semicolon in its place.

(2) Paragraph (2) is amended by striking the period and inserting the phrase “; and” in its place.

(3) A new paragraph (3) is added to read as follows:

“(3) Notwithstanding any other law, all unspent local funds in excess of \$1 million remaining in the operating budget of the Office of the Inspector General at the end of each fiscal year.”.

(3) Subsection (c)(1) is amended as follows:

(A) Subparagraph (A) is amended by striking the figure “\$1 million” and inserting the figure “\$3 million” in its place.

(B) Subparagraph (B) is amended by striking the figure “\$2.5 million” and inserting the figure “\$5 million” in its place.

**TITLE --. SUBTITLE --. OFFICE OF LESBIAN, GAY, BISEXUAL, TRANSGENDER, AND QUESTIONING AFFAIRS FUND ESTABLISHMENT**

Sec. XXXX. Short title.

This subtitle may be cited as the “Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund Establishment Amendment Act of 2022”.

Sec. XXX2. The Office of Gay, Lesbian, Bisexual, and Transgender Affairs Act of 2006, effective April 4, 2006 (D.C. Law 15-89; D.C. Official Code § 2-1381 *et seq.*) is amended by adding a new section 4b to read as follows:

“Sec. 4b. Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund.

“(a) There is established an Office of Lesbian, Gay, Bisexual, Transgender, and Questioning Affairs Fund ("Fund").

“(b) In the event the Department of Motor Vehicles establishes a program of selling LGBTQ Pride motor vehicle identification tags, any grants, donations, and fees received by the Department of Motor Vehicles from the sale of such tags shall be deposited into the Fund.

“(c) Money in the Fund shall be used by the Office to support programs that promote the welfare of the lesbian, gay, bisexual, transgender, and questioning community.

“(d)(1) The money deposited into the Fund but not expended in a fiscal year shall not revert to the unassigned fund balance of the General Fund of the District of Columbia at the end of a fiscal year, or at any other time.

“(2) Subject to authorization in an approved budget and financial plan, any funds appropriated in the Fund shall be continually available without regard to fiscal year limitation.

“(e) The Mayor shall report annually to the Council on the revenues and activities of the Fund.”.

**TITLE --. SUBTITLE --. GOVERNMENT SPACE MAINTENANCE AND REPAIR  
TRANSPARENCY DASHBOARD**

Sec. XXX1. Short title.

This subtitle may be cited as the “Government Space Maintenance and Repair Transparency (GovSMaRT) Dashboard Amendment Act of 2022”.

Sec. XXX2. The Department of General Services Establishment Act of 2011, effective September 14, 2011 (D.C. Law 19-21; D.C. Official Code § 10-551.01 *et seq.*), is amended by adding a new section 1028e to read as follows:

“Sec. 1028e. Government Space Maintenance and Repair Transparency Dashboard.

“(a) Beginning no later than October 1, 2022, the Department shall publish a dashboard referencing all open D.C. Public School campus facility maintenance work orders, updated at least weekly to reflect changes in work order status and newly opened work orders.

“(b) Beginning no later than October 1, 2023, the Department shall update the previously established dashboard to include all open Department of Parks and Recreation facility maintenance work orders, updated at least weekly to reflect changes in work order status and newly opened work orders.

“(c) For purposes of complying with subsections (a) and (b) of this section, the Department shall utilize existing technological resources to the greatest extent feasible.

“(d) For purposes of this section, the term “dashboard” means a publicly accessible online data interface sharing information facility maintenance work orders submitted to the Department, including at least the following information for each covered work order:

“(1) The facility impacted;

“(2) The location of the issue;

“(3) A description of the type of issue;

“(4) The individual or entity that reported the issue, if known;

“(5) The work order number;

158 “(6) Any prioritization level that the Department or client agency has assigned;

159 “(7) The status of the work order; and

160 “(8) If the work order remains open, an estimated completion date.”.

161 **TITLE --. SUBTITLE --. PUBLIC FACILITIES ENVIRONMENTAL SAFETY**

162 **IMPLEMENTATION**

163 Sec. XXXX. Short title.

164 This subtitle may be cited as the “Public Facilities Environmental Safety Implementation  
165 Amendment Act of 2022”.

166 Sec. XXX2. The Healthy Public Buildings Assessment Act of 2016, effective April 1,  
167 2017 (D.C. Law 21-237; D.C. Official Code § 10-711 *et seq.*) is amended as follows:

168 (a) Section 2 (D.C. Official Code § 10-711) is amended by striking paragraph (5A).

169 (b) Section 3 (D.C. Official Code § 10-712) is amended as follows:

170 (1) Subsection (b-1) is amended by striking the phrase “construction, excavation,  
171 or substantial renovation:” and inserting the phrase “construction, or excavation:” in its place.

172 (2) Subsection (d-1) is amended by striking the phrase “excavation, substantial  
173 renovation, or construction” and inserting the phrase “excavation, or construction” in its place.

174 **TITLE --. SUBTITLE --. SUBJECT TO APPROPRIATIONS REPEALS AND**  
175 **MODIFICATIONS**

176 Sec. XXX1. Short title.

177 This subtitle may be cited as the “Subject to Appropriations Repeals and Modifications  
178 Amendment Act of 2022”.

179 Sec. XXX2. Section 8a of the Safe Fields and Playgrounds Act of 2018, effective  
180 September 11, 2019 (Law 23-0016), is repealed.

181           Sec. XXX3. Section 3 of the Advisory Neighborhood Commissions Participation in  
182 Planning and Development Amendment Act of 2020, effective March 16, 2021 (Law 23-0198), is  
183 repealed.

184           Sec. XXX4. Section 4 of the Public Facilities Environmental Safety Amendment Act of  
185 2020, effective March 16, 2021 (Law 23-0233), is repealed.