

FY 2024 Budget Oversight Pre-Hearing Questions
Office of the Attorney General

I. Operating Budget

General

1. Please provide a crosswalk of all FTEs that were reclassified to a different activity in the FY 2024 proposed budget.

RESPONSE: See Attachment 1.

2. Please provide a detailed breakdown of all ARPA funds in the agency's proposed FY 2024 budget, including division, program, activity, purpose, and the years the funds will be used.

RESPONSE: In the Mayor's FY 2024 Proposed Budget, OAG will not receive any ARPA funds.

OAG had included ARPA funds in its proposed FY 2024 budget submission to the Mayor. That proposed budget provided for \$3,372,291 for four Cure the Streets sites and \$293,361 for two paid leave enforcement attorneys. At the Mayor's request, OAG agreed to eliminate all FY 2024 ARPA funding from its budget to help close the District budget shortfall.

However, OAG remains committed to supporting the important violence interruption work of Cure the Streets, and to enforcing District workers' rights to paid leave. OAG has therefore agreed to fund these programs in FY 2024 from the Litigation Support Fund. To fund this work out of the Litigation Support Fund, however, the permitted fund balance in the Litigation Support Fund would need to be increased from \$19 million to \$23.5 million; the limitation on the amount that can be spent on personnel costs would need to be increased from \$6 million to \$7 million; and the limitation on the amount that can be spent on crime reduction and violence interruption programming would need to be increased from \$7 million to \$9 million. OAG has submitted a proposed BSA title to effectuate these increased limits.

3. Please provide the position numbers for all positions eliminated in the proposed agency budget for FY 2024.

Response: See Attachment 2.

- a. Were all eliminated positions vacant? If not, which positions were filled?

Response: All but five eliminated positions were vacant. The five employees who hold the positions being eliminated will be transferred to vacant position numbers in FY 2024.

- b. Are these positions eliminated effective October 1, 2024, or were funds swept in the FY 2023 supplemental budget?

Response: The effective date for the elimination of these positions is October 1, 2024.

4. Please provide the agency's Schedule A for FY 2021.

Response: See Attachment 3.

5. Please provide the title, salary, fund source, Activity/Division, and hiring plan for all new FTEs proposed in the proposed FY 2024 budget for the agency.

Response: OAG has not proposed any new FTEs in the FY 2024 budget. However, OAG did create some FTEs in FY 2022 or FY 2023 to address needs that arose after the FY 2023 budget was formulated. Because of this timing, they appear as new positions in the FY 2024 budget. These positions are funded by the Litigation Support Fund.

OAG is requesting that the Council provide funding in the FY24 budget for a manager in OAG's Family Services Division and for two additional data analysts.

6. Regarding Special Purpose Revenue Funds, please provide the Committee with:

- a. A detailed spending plan for FY 2023 and FY 2024, including an estimated FY 2024 year-end fund balance, for:

- i. (0603) Child Support – TANF/AFDC Collections

Response: See Attachments 4 and 9.

- ii. (616) Litigation Support Fund

Response: See Attachments 5 and 9.

- iii. (617) Attorney General Restitution Fund

Response: See Attachments 6 and 9.

- iv. (619) Tenant Receivership Abatement Fund

Response: See Attachments 6 and 9.

- b. Spending from the following SPRs in FY 2022, broken down by division and activity, and noting the program, initiative, or service supported by the SPR fund dollars:

- i. (0603) Child Support – TANF/AFDC Collections

Response: See Attachment 7.

- ii. (616) Litigation Support Fund

Response: See Attachment 7.

- iii. (617) Attorney General Restitution Fund

Response: See Attachment 6.

iv. (619) Tenant Receivership Abatement Fund

Response: See Attachment 6.

- c. Where the following SPRs have any restrictions on usage of fund dollars or fund balance (for example, a requirement that the fund maintain a certain balance) not reflected in the establishing statute, please provide a summary of those restrictions:

i. (0603) Child Support – TANF/AFDC Collections

Response: There are no additional restrictions beyond those in the establishing statute.

ii. (616) Litigation Support Fund

Response: Funds deposited into the Litigation Support Fund to pay attorney’s fees and/or costs pursuant to a contingency fee contract must be paid to the contracted law firm.

iii. (617) Attorney General Restitution Fund

Response: The terms of a settlement agreement or court order may impose additional requirements on how the proceeds may be used.

iv. (619) Tenant Receivership Abatement Fund

Response: The court may order OAG to use Tenant Receivership Abatement funds if a housing provider lacks sufficient funds to pay for a court-ordered receivership. OAG would be obligated to comply with any such court order.

7. Please provide a summary of all ARPA-funded projects, including (1) funding levels for FY 2023, (2) historic spend to-date for FY 2021 and 2022, and (3) a spend plan for FY 2024 and 2025.

Response:

(1) Funding levels for FY 2023: \$3,602,608.00. These funds were used to pay for four Cure the Streets and two paid leave enforcement attorneys.

(2) Historic spend-to-date for FY 2021 and FY 2022: OAG did not receive ARPA funding in FY 2021. In FY22, OAG received \$3,257,288 and spent \$1,866,407.83 of these funds on Cure the Streets.

(3) FY 2024 and 2025 spend plan: The Mayor’s FY 2024 Proposed Budget for OAG does not include ARPA funding.

8. OAG’s budget chapter notes that the proposed budget includes “a reduction of \$286,361 and 2.0” FTEs to reflect reductions in ARPA funds. What programs were these funds and FTEs supporting?

Response: These funds support two attorney FTE who enforce the D.C. Sick and Safe Leave Act to protect District workers, including by bringing enforcement actions where employees are denied sick leave by virtue of being wrongly misclassified as independent contractors. *See* D.C. Code § 32-531.01 *et seq.* Two settlements from March 2023 highlight the importance of this work: (1) a \$835,000 settlement with a drywall contractor, Maryland Applicators, that failed to provide sick leave to misclassified workers and (2) a \$657,000 settlement with cleaning contractors, B&B Solutions and Ana’s Cleaning, that failed to provide sick leave to janitors performing COVID cleaning pursuant to a DC government contract. OAG expects significant enforcement matters to be filed in the coming months by the Paid Leave Enforcement attorneys, and continuing their funding is essential to maintaining this important line of work. OAG therefore is proposing that this work be transferred to the Litigation Support Fund and is requesting that the Council raise the statutory limits on these funds to allow OAG to use these funds for this purpose.

9. Please describe the costs to OAG in FY 2021, 2022, and 2023, to date, to outsource analysis of materials that would otherwise be processed by the Department of Forensic Sciences. How do these costs compare to anticipated costs if DFS were to complete that work in-house?

Response: In FY21, OAG spent \$7,700 to outsource analysis of materials that otherwise would have been analyzed by DFS. This includes the costs associated with the analyst preparing for and testifying at trial. OAG did not spend any money on outsourcing testing in FY22. In FY23, OAG has spent \$1,687.50 to outsource analysis of materials that otherwise would have been analyzed by DFS. In an additional five to 10 cases, the federal Bureau of Alcohol, Tobacco, and Firearms provided testing services to the District free of charge. There is no cost to OAG when DFS completes the work in-house.

10. The agency’s budget report states that \$3.372 million in funds from the Litigation Support fund are being shifted from local funds to Special Purpose Revenue dollars. What exactly is happening here, and why is the agency shifting these dollars in this manner?

Response: OAG had included ARPA funds in its proposed FY 2024 budget submission to the Mayor. That proposed budget provided for \$3,372,291 for four Cure the Streets sites and \$293,361 for two paid leave enforcement attorneys. At the Mayor’s request, OAG agreed to eliminate all FY 2024 ARPA funding from its budget to help close the District budget shortfall.

However, OAG remains committed to supporting the important violence interruption work of Cure the Streets, and to enforcing District workers’ rights to paid leave. OAG has therefore agreed to fund these programs in FY 2024 from the Litigation Support Fund. To fund this work out of the Litigation Support Fund, however, the permitted fund balance in the Litigation Support Fund would need to be increased from \$19 million to \$23.5 million; the limitation on the amount that can be spent on personnel costs would need to be increased from \$6 million to \$7 million; and the limitation on the amount that can be spent on crime reduction and violence interruption programming would need to be increased from \$7 million to \$9 million. OAG has submitted a proposed BSA title to effectuate these increased limits.

11. CSG 13 (Additional Gross Pay) is increasing by \$1.124 million, almost double the funding approved in FY 2023. What will these additional funds support?

Response: The additional funds will support attorney stabilization (\$1M), attorney bonuses (\$113,676) and Sunday pay (\$10,398.02).

12. Funding for CSG 31 (Telecommunications) is cut in half to \$417,000, despite agency spending in FY 2021 of \$1.25 million and in FY 2022 of \$1.01 million. Please explain this proposed reduction.

Response: OAG’s telecommunications budget was not actually cut in half. The reason it appears to have been reduced so significantly is related to implementation of the District Integrated Financial System (DIFS), which changes how some budget items are reported. Some of OAG’s budget for telecommunications now is located in another component of OAG’s budget.

OAG’s FY 2024 telecommunications estimate from OCTO of \$953,917.15 was reduced by \$67,917 to achieve telecommunications savings in FY 2024, resulting in an FY 2024 telecommunications budget of \$886,000.15 (NON-DCNET and DCNET). OAG can absorb these cuts to its telecommunications budget.

13. How will the \$1 million investment to “stabilize attorney retention” be used? In which Program and Activity are these funds loaded in the agency budget?

Response: OAG will use the attorney retention stabilization funds to provide additional attorney staffing and support in critical areas and to provide salary increases to deserving employees so that OAG remains competitive with the federal government and the private sector. These funds are loaded in the Office of the Attorney General within the Immediate Office but will be used for employees in Programs and Activities throughout the office.

14. What does OAG see as the impact of the approximately \$7 million reduction to (ZH) Settlement and Judgments? What control does OAG exercise over these funds?

Response: OAG does not anticipate that the reduction to the Settlements and Judgments Fund (S&J Fund) will impact its ability to resolve cases, provided that money in the S&J fund is only used to resolve claims or suits, as provided by law, rather than for liabilities not authorized in the enabling statute. The four-year average spending from FY 2019 to FY 2022 was \$17.3 million. Although the Office of Risk Management administers the S&J Fund, OAG is the primary user of the fund and OAG’s fiscal officer is responsible for its financial management.

FY 2019 Actuals	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Actuals	FY23 YTD Actuals
21,824,759.00	16,153,580.84	17,694,336.19	13,534,702.84	6,619,674.25

15. The proposed budget includes reductions in the number of FTEs in the Office of Division Deputy within several Divisions. Please explain the rationale for these reductions. Is the agency concerned about the ability of existing staff to fulfill the functions of the eliminated positions?

Response: Although it appears that positions were eliminated in the Office of the Division Deputy in several divisions, very few positions actually were eliminated. In most cases, FTEs were transferred to another activity to align positions with functions.

Many of these positions are fellow or intern positions that move each year. OAG partners with six area law schools on OAG's Ruff Fellow program, in which OAG hires law school graduates for 12-month fellowships with OAG. Because Ruff fellows are assigned to different divisions each year, the FTEs annually shift between activities and programs. Similarly, OAG hires cohorts of summer interns each year who are assigned to various divisions. Those FTEs also move between divisions from each year.

Any FTEs that were eliminated were temporary positions that had been created to address a specific need in an earlier fiscal year.

16. What is the current term length for grants issued by OAG to entities for violence interruption services under the Cure the Streets program?

Response: The term length for grants issued by OAG to entities for violence interruption services under the Cure the Streets Program is one year.

- a. The Committee has received recommendations that the Council set a minimum grant length of 3 years for violence intervention grantees to ensure grantees have sufficient time to develop, implement, and produce data on program outcomes. What is OAG's response to a proposal to set a minimum grant length at 3 years?

Response: OAG is open to discussing awarding these grants as multi-year grants. Under the multi-year funding model, OAG would award grants with a base year and option years, with the expectation that the work and performance of grantees align with the goals and objectives of the Cure the Streets program model. OAG would exercise the right to award or deny option years based on grantee performance. Funding for multi-year grants would be subject, however, to fund availability and appropriation. This discussion should be part of a larger discussion regarding future planning for comprehensive District violence intervention efforts.

(100F) Agency Financial Operations

17. The proposed budget for this Division includes a reduction of 4.0 FTEs in (110F) Budget Operations and an increase of 4.0 FTEs in (120F) Accounting Operations. Does this reflect a reorganization? Are these the same employees being shifted from one Activity to another?

Response: Existing positions are being realigned to the correct activity.

- a. If not:

- i. Are the 4.0 FTEs being cut from (120F) currently filled?

Response: Of the 4.0 FTEs realigned, two positions are filled and OCFO currently is recruiting to fill the two vacant positions.

- ii. What is the hiring plan for the 4.0 new FTEs in (110F)?

Response: OCFO currently is recruiting to fill the two vacant positions.

(1200) Personnel Labor and Employment Division

- 18. What is the rationale for the elimination of 2.0 FTEs in (1201) Personnel and Labor Litigation?

Response: OAG eliminated a trial attorney position that supported Law 23-276, which requires background checks for specified District employees, because the Council-approved funding expires in FY 2023. The second position was a Ruff Fellow position number that was inactivated because an alternate position number will be used in FY 2024.

(2100) Commercial Division

- 19. The proposed budget includes an approximately \$442,000 reduction in (2121) Government Contracts. What programs or services was this funding supporting?

Response: In FY 2023, salaries for two interagency projects were removed to reflect the termination of a memorandum of understanding (MOU) with the Department of General Services and modified salary costs for positions supported by an MOU with the District Department of Transportation. The net effect of these changes was a decrease of \$442,000.

(4000) Child Support Services Division

- 20. The proposed budget for this Division includes an elimination of 4.0 FTEs in (4104) Office of the Division Deputy.
 - a. Please provide the position numbers for each of the FTEs that are being eliminated.

Response: See below table.

Position Number	Activity (from)	Reason
00002373	4104	See 20b
00026951	4104	See 20b
00028257	4104	See 20b
00067556	4104	See 20b

- b. Please provide the rationale for this reduction.

Response: In FY 2020, OAG contracted with Deloitte to conduct a business process reengineering (BPR) of its Child Support Services Division. The goals of the BPR were to identify and develop business processes to help CSSD (1) increase productivity and effectiveness, (2) become more proactive in identifying ways to improve service delivery, and (3) raise the District of Columbia’s performance as measured by federal performance measures. As part of its review, Deloitte identified the optimal number and position classifications to achieve these goals. The allocation of positions in the FY 2024 budget implement Deloitte’s recommendations.

- c. This Activity also includes a proposed increase of \$515,000. What is the purpose of this increase?

Response: See below table.

Description	Amount
Salary increases	115,350.96
Additional supplies request	3,400.00
Netting effect of training & travel increase (+)18,347 and decrease in policy (-)15,000	3,347.00
PS savings moving 3.3 FTEs from TANF to federal match	393,107.32
Total increase	515,205.28

21. The proposed budget for this Division includes an elimination of 8.0 FTEs in (4109) Legal and Integrated Services Section.

- a. Please provide the position numbers for each of the FTEs that are being eliminated.

Response: See below table.

Position Number	Activity	Reason
00006159	4109	See 21b
00007852	4109	See 21b
00008735	4109	See 21b
00018779	4109	See 21b
00023060	4109	See 21b
00025548	4109	See 21b
00026803	4109	See 21b
00067570	4109	See 21b

b. Please provide the rationale for this reduction.

Response: In FY 2020, OAG contracted with Deloitte to conduct a business process reengineering (BPR) of its Child Support Services Division. The goals of the BPR were to identify and develop business processes to help CSSD (1) increase productivity and effectiveness, (2) become more proactive in identifying ways to improve service delivery, and (3) raise the District of Columbia’s performance as measured by federal performance measures. As part of its review, Deloitte identified the optimal number and position classifications to achieve these goals. The allocation of positions in the FY 2024 budget implement Deloitte’s recommendations.

c. During performance oversight, the Committee received testimony regarding concerns about CSSD’s conduct of child support litigation. Some of those concerns may reflect a lack of adequate resources. For instance, Legal Aid pointed to instances in which litigants file motions in a child support case, wait months for a hearing (in some cases while having their bank accounts frozen), only to have OAG consent to the relief requested in the motion on the day of the hearing.

i. How does OAG plan to address such concerns while reducing the number of FTEs in this Activity?

Response: OAG continues to work closely with stakeholders, including Legal Aid, to understand and address concerns about CSSD’s work on behalf of children and families. These concerns and proposed solutions are not related to the reduced FTEs reflected in the FY24 budget. To the contrary, OAG has made changes in CSSD based on an exhaustive review by Deloitte to increase efficiencies and improve service to customers. Most of the FTEs identified by Deloitte to be eliminated had been vacant for several years. OAG is continuing to implement the staffing strategy developed by Deloitte, including by prioritizing hiring for positions based on that strategy, and will continue to engage with stakeholders to address concerns.

22. The proposed budget for this Division includes an elimination of 5.0 FTEs in (4110) Fiscal Services Section.

a. Please provide the position numbers for each of the FTEs that are being eliminated.

Response: See below table.

Position Number	Activity (from)	Reason
00020273	4110	See 22b
00033730	4110	See 22b
00067562	4110	See 22b
00067571	4100	See 22b
00093997	4110	See 22b

b. Please provide the rationale for this reduction.

Response: Positions are allocated in the FY 2024 budget to implement Deloitte's recommendations in the BPR.

(5100) Civil Litigation Division

23. The proposed budget for this Division includes an elimination of 4.0 FTEs in (5119) Equity Section.

a. Please provide the position numbers for each of the FTEs that are being eliminated.

Response: The following positions were transferred to the Public Advocacy Division: PN#97583, PN#101909, PN#75381, PN#77592. They were not eliminated.

b. Please provide the rationale for this reduction.

Response: No positions were eliminated.

(5400) Public Advocacy Division

24. The proposed budget for this Division includes a reduction of 9.0 FTEs in (5402) Public Integrity Unit and an increase of 8.0 FTEs in (5411) Antitrust and Nonprofit Enforcement Section. Does this reflect a reorganization? Are these the same employees being shifted from one Activity to another?

Response: The Public Integrity Unit was renamed the Antitrust and Nonprofit Enforcement Section to better reflect the section's work. The Antitrust and Nonprofit Enforcement Section appears as a new activity and the Public Integrity Unit appears as eliminated. See below table.

Position Number	Activity (from)	Activity (to)	Reason
00044134	5402	5411	Renamed activity
00048792	5402	5411	Renamed activity
00077576	5402	5411	Renamed activity
00077715	5402	5411	Renamed activity
00094021	5402	5411	Renamed activity
00096881	5402	5411	Renamed activity
00099368	5402	5411	Renamed activity
00106652	5402	5411	Renamed activity

a. If so:

i. The proposed budget for (5402) includes a reduction of approximately \$1 million accompanying the reduction of 9.0 FTEs. Meanwhile, the proposed budget for (5411) includes an increase of \$1.286 million accompanying the increase of 8.0 FTEs. Please explain the purpose of

the additional \$286,000 corresponding to 1.0 fewer FTEs. Does this reflect salary increases?

Response: The additional \$286,000 reflects salary increases retroactive to FY 2021 for bargaining unit attorneys that became effective after the FY 2023 budget was formulated.

ii. Is the 1.0 FTE that is being eliminated currently filled?

Response: The number of filled positions will not be reduced. The employee in the eliminated position number will transfer to a vacant, formulated position number in FY 2024.

b. If not:

i. Are the 9.0 FTEs being cut from (5402) currently filled?

Response: Eight FTEs are being transferred to Activity 5411 and one term FTE was eliminated.

ii. What is the hiring plan for the 8.0 new FTEs in (5411)?

Response: The filled positions are transferring from Activity 5408.

c. In what ways, if any, do the functions of the Antitrust and Nonprofit Enforcement Section differ from the functions of the Public Integrity Unit?

Response: The functions of the Antitrust and Nonprofit Enforcement Section are the same as those of Public Integrity Unit. This section enforces District and federal antitrust laws and the District's Nonprofit Corporation Act. OAG changed the name of the section to better reflect its work.

25. Please provide the rationale for the reductions, by 1.0 FTE, in (5408) Workers' Rights and Antifraud Section and (5410) Civil Rights Section.

Response: The eliminated positions are student intern positions.

(6100) Public Safety Division

26. What will the proposed new FTEs in the following Activities be doing?

d. 2.0 FTEs in (6101) Criminal Section

Response: One of the positions is a Ruff Fellow who will support the work of the Criminal Section. The second position is a trial attorney supporting OAG's public corruption practice.

e. 2.0 FTEs in (6102) Juvenile Section

Response: One of the positions is a Ruff Fellow who will support the work of the Juvenile Section. The second position was realigned from the Domestic Violence Activity 6121 and will support of the work of the Juvenile Section.

f. 4.0 FTEs in (6113) Office of Division Deputy

Response: The four FTE increase represents the realignment of one FTE out of the Office of the Division Deputy to Juvenile Activity 6102 and five positions the agency created in FY 2022 or FY 2023 that appear new because they were created after the FY 2023 budget was submitted. Two of the new FTEs (case manager and program specialist) support OAG's ATTEND program, two FTEs were created to support OAG's conviction integrity work, and one trial attorney was created to support OAG's Juvenile Specialty Courts work.

27. Please provide a hiring plan for the proposed new FTEs in (6101), (6102), and (6113).

Response: The trial attorney supporting the Juvenile Specialty Courts has been hired. OAG is actively recruiting for the ATTEND case manager and program specialist. OAG has not filled the conviction integrity positions because the duties of these positions depend on DFS and/or the Executive hiring a project manager to manage the process for retesting evidence related to convictions and juvenile adjudications.

28. Please provide the rationale for the reduction of 1.0 FTE in (6122) Restorative Justice Section.

Response: The eliminated position is a temporary student intern position not required in FY 2024.

29. What is the purpose of the approximately \$248,000 increase in (6115) Mental Health Section?

Response: The increase reflects salary/fringe increases for 10.5 FTEs. Negotiated increases for collective bargaining unit attorneys for FY 2021, FY 2022, and FY 2023 became effective in FY 2022. Additionally, OAG's administrative professional staff received a cost-of-living adjustment in FY 2023 and non-collective bargaining unit employees received a cost-of-living adjustment in FY 2022 and FY 2023. The increases are first reflected in OAG's FY 2024 budget.

30. What is the purpose of the approximately \$185,000 increase in (6121) Domestic Violence and Special Victims?

Response: The increase reflects salary/fringe increases for 10.5 FTEs. Negotiated increases for collective bargaining unit attorneys for FY 2021, FY 2022, and FY 2023 became effective in FY 2022. Additionally, OAG's administrative professional staff received a cost-of-living adjustment in FY 2023 and non-collective bargaining unit employees received a cost-of-living adjustment in FY 2022 and FY 2023. The increases are first reflected in OAG's FY 2024 budget.

(7000) Solicitor General Division

31. The proposed budget for (7003) Office of Division Deputy in this Division includes an increase of approximately \$270,000. Does this reflect salary increases?

Response: One trial attorney FTE was realigned from the Appellate Services Activity (7004) to Office of the Division Deputy Activity and elevated to a supervisory role. The salary associated with the position transfer and cost-of-living adjustments account for the \$270,000 increase.

32. Please provide the rationale for the reduction of 2.0 FTEs in (7004) Appellate Services.

Response: Two temporary FTEs were eliminated. One FTE was a Harvard Fellow serving in a 12-month FTE, funded in part by a donation from Harvard University. The second FTE was a Ruff Fellow and the position was inactivated in FY 2024.

(9200) Support Services Division

33. Please provide the rationale for the reduction of 1.0 FTE in both (9205) Customer Service Section and (9206) Operations Section.

Response: FTEs within the Customer Service Section, Office of the Division Deputy and Operations Sections were shifted to align positions in the budget to the proper activity. The net zero FTE change within the Support Services Division is reflected in the below table.

Position Number	Activity (from)	Activity (to)	Reason
00041816	9205	9207	Realignment
00093312	9205	9207	Realignment
00100439	9205	9207	Realignment
00093312	9206	9207	Realignment
00046871	9206	9205	Realignment
00100166	9207	9205	Realignment

34. The proposed budget for (9205) Customer Service Section includes a reduction of \$289,000. What programs or services was this funding supporting?

Response: The \$289,000 is related to salary and fringe for two FTEs that were realigned to Office of the Division Deputy Activity 9207.

35. What will the proposed new FTEs in (9207) Office of the Division Deputy be doing?

Response: The FTEs were realigned from Customer Service Section Activity 9205 and are filled.

(9300) Office of the Attorney General

36. Regarding the Cure the Streets program:

- a. The proposed budget includes a distinct program line (9310) for the Cure the Streets program. However, that line only reflects funding of approximately

\$390,000. OAG’s budget for the program in FY 2023 was approximately \$9.8 million; and the agency spent \$6.4 million on the program in FY 2022.

- i. What is the total proposed funding for Cure the Streets for FY 2024? Which Division/Activity is the remainder of the funding loaded in?

Response: There is \$9,072,607.00 that has been budgeted within the Immediate Office for the nonpersonal services related to Cure the Streets (CTS). These funds should be reallocated to the new CTS activity.

- g. Does the proposed budget fund Cure the Streets at a similar level as in FY 2023? If there are changes, please provide the size of the changes for both FTEs and funding.

Response: Yes, the budget for CTS is at similar to FY 2023 levels although we have made modest reductions to account for efficiencies we have gained in CTS operations.

- h. Are any Cure the Streets sites being proposed for elimination in the FY 2024 budget? Is OAG proposing any new sites?

Response: No. OAG plans to maintain the 10 Cure the Streets sites it currently is operating.

- i. The Committee understands that Cure the Streets’ frontline workers were promised pay increases and bonuses by the outgoing Attorney General in late 2022. Does the proposed budget allocation for Cure the Streets include funding to support those pay increases and bonuses?

Response: All frontline workers and leadership staff working under the Cure the Streets program did receive pay increases and bonuses in February 2023. The FY23 awarded grant budgets have been modified to support the increases for staff and the proposed budget allocation for Cure the Streets does include funding to sustain the pay increases into the next fiscal year.

- j. Please provide historic approved budgets and total actual expenditures for Cure the Streets for the past three fiscal years.

Response: Please see chart below for the past three fiscal years.

Fiscal Year	Budget Allocation	Fund Source (program, activity, CSG)	Expended	Unexpended
FY 2020	\$5,213,848	Local (6100/6101/40) Local 6100/6122/40 LSF (9300/9301/40)	\$4,652,617	\$561,231

		LSF (9300/9301/41) Private Donation (6100/6113/40)		
FY 2021	\$5,729,132	LSF (9300/9301/40) LSF (9300/9301/41) Local (9300/9301/50)	\$5,456,228	\$272,904
FY 22	\$9,950,509	Local (9300/9301/40) Local (9300/9301/50) LSF (9300/9301/50) ARPA (9300/9301/50)	\$6,387,400	\$3,563,109

37. Is (9309) Communication a new proposed Activity, or was this activity (and the 5.0 associated FTEs) subsumed within another Division/Activity in FYs 2021 through 2023?

- a. If the latter, please note the Division/Activity where this funding was previously loaded and historical funding levels and number of FTEs.

Response: In FY 2023, the Immediate Office Program was restructured from three activities (Immediate Office, External Affairs, and Legal Affairs) to five activities (Immediate Office, Legal Affairs, Cure the Streets, Communications, and Policy) to better reflect the work performed and to increase transparency on the budget associated with the respective work of the sections. Under the new structure, all of the substantive work the Immediate Office Program previously performed will continue. See below chart for position realignments and Attachment 8 for funding associated with these positions.

Position Number	Activity (from)	Activity (to)	Reason
00001950	9307	9309	Realignment
00046863	9307	9309	Realignment
00091505	9307	9309	Realignment

00098159	9307	9309	Realignment
00003433	9308	9309	Realignment

- b. Please note whether these FTEs are currently filled. If not, please provide a hiring plan.

Response: All FTEs are currently filled.

38. Is (9311) Policy a new proposed activity, or was this Activity (and the 7.0 associated FTEs) subsumed within another Division/Activity in FYs 2021 through 2023?

- a. If the latter, please note the Division/Activity where this funding was previously loaded and historical funding levels and number of FTEs.

Response: In FY 2023, the Immediate Office Program was restructured from three activities (Immediate Office, External Affairs, and Legal Affairs) to five activities (Immediate Office, Legal Affairs, Cure the Streets, Communications, and Policy) to better reflect the work performed and to increase transparency on the budget associated with the respective work of the sections. Under the new structure, all of the substantive work the Immediate Office Program previously performed will continue. See below chart for position realignments and Attachment for funding associated with these positions.

Position Number	Activity (from)	Activity (to)	Reason
00002592	9307	9311	Realignment
00092030	9307	9311	Realignment
00094554	9307	9311	Realignment
00096893	9307	9311	Realignment
00097384	9307	9311	Realignment
00102663	9307	9311	Realignment
00103266	9307	9311	Realignment

- b. Please note whether these FTEs are currently filled. If not, please provide a hiring plan.

Response: All FTEs are currently filled.

II. Capital Budget

39. Please provide a spending plan for all new or ongoing capital projects, broken out by year, including how available balances will be spent.

Response: OAG's primary ongoing capital project is the modernization of the District of Columbia Child Support Enforcement System (DCCSES 2.0), for which the final stages of completion are described below at Question 40.

Additionally, OAG has been working in FY23 to enhance system security through all agency systems. The key project in assuring information security for FY23 is engaging Box Consulting to create an enhanced interface for the agency's Salesforce platform and support OAG's transition from Infolinx, an outmoded, unsafe system. This expenditure totaled \$320,708.66.

40. Please provide an update on work to update the District's child support enforcement system pursuant to project (EN240) Information Systems – Child Support Enforcement.

Response: OAG plans to launch its new District of Columbia Child Support Enforcement System (DCCSES 2.0) on December 31, 2023.

a. How will OAG utilize the \$2,054,000 enhancement in this project for FY 2024? What is the agency's rationale for this additional funding?

Response: Implementation of DCCSES 2.0 will require focused training and the creation of documents such as user manuals, system manuals, and desk guides. Additionally, DCCSES 2.0 will undergo a federal certification process, including independent and federal audits. This process will require substantial documentation and the ability to quickly correct any findings identified by the auditors. Passing the certification process is crucial as failure to do so can negatively impact federal financial participation.

In order to meet these goals, in the first half of FY24, OAG expects to be able to sunset the DCCSES Legacy system and have DCCSES 2.0 become the new system of record for DC's Child Support Services. To achieve this, the project will continue and complete its development, testing and training activities; including parallel testing to validate expected results against current system of record in FY24. Key activities include:

- complete development and testing of integrations and related system and human workflow processing to DC and Federal Agencies;
- complete development and testing of reporting capabilities for internal and external stakeholders; and
- complete development and testing of system processes (batch, triggers/rules, etc.)

OAG's ability to quickly achieve certification will assure that the Child Support Services Division will continue to be able to work effectively on behalf of the residents of the District of Columbia and potentially increase its yearly incentive payment from the federal partners.