



COUNCIL OF THE DISTRICT OF COLUMBIA
COMMITTEE ON THE JUDICIARY AND PUBLIC SAFETY
 BROOKE PINTO, CHAIR

FISCAL YEAR 2024 COMMITTEE BUDGET REPORT

TO: Members of the Council of the District of Columbia

FROM: Councilmember Brooke Pinto
 Chairwoman, Committee on The Judiciary and Public Safety

DATE: April 25, 2023

SUBJECT: Report and recommendations of the Committee on The Judiciary and Public Safety on the Fiscal Year 2024 budget for agencies under its purview

The Committee on the Judiciary and Public Safety (“Committee”), having conducted hearings and received testimony on the Mayor’s proposed operating and capital budgets for Fiscal Year (“FY”) 2024 for the agencies under its jurisdiction, reports its recommendations for review and consideration by the Committee of the Whole. The Committee also comments on several sections in the Fiscal Year 2024 Budget Support Act of 2023, as proposed by the Mayor, and proposes several of its own subtitles.

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SUMMARY

A. EXECUTIVE SUMMARY

This Report of the Committee on the Judiciary and Public Safety on the Fiscal Year 2024 Proposed Budget for the agencies within its jurisdiction was developed after months of hearings, testimony, meetings, and other forms of public engagement. The Report reflects the Committee’s commitment to ensuring that the District meaningfully addresses crime and public safety challenges, provides support to hard-working first responders and community-based organizations, equitably and effectively interrupts cycles of violence, supports underserved residents in accessing legal aid and victim services, promotes data-driven and evidence-based approaches to achieving public safety, and makes significant investments in community infrastructure that plays an important role in keeping neighborhoods safe.

These investments come at a critical time as the District reckons with the aftermath of the pandemic. In both 2021 and 2022, the District experienced more than 200 homicides, higher than any year since 2003. The impact of crime and violence on the lives of District residents cannot be overstated, nor the climate of fear and anxiety that crime creates. The impacts of violence have not been felt equally throughout the District with residents in Wards 7 and 8 as well as historically marginalized residents across the city disproportionately impacted. The Committee also recognizes the quantifiable economic costs to the District: in the case of gun violence, an estimated \$1.53 million in direct costs for each homicide and \$783,000 for each nonfatal shooting.¹ In addition, the spike in certain crimes has led to a sense of unease for many residents, threatening to hamper efforts to attract workers, residents, and businesses back to Downtown along with the revenue they produce to fund critical District programs.

While recognizing the limitations on the Committee’s budget and the difficult realities the District faces as we work to improve public safety, the Committee believes the investments detailed in this Report are a step toward a District of Columbia where every resident can both *feel and be safe*. Briefly described below are these investments to specifically **meet urgent public safety needs and support our first responders, interrupt cycles of violence and support underserved residents, promote data collection and sharing to enable evidence-based approaches to criminal justice and public safety, and invest in community infrastructure and safety resources**. The Committee’s budget:

Meets Urgent Public Safety Needs and Supports our First Responders

- Provides **\$1,425,000** for the Deputy Mayor for Public Safety and Justice (“DMPSJ”) to award **Safe Commercial Corridors Grants** to expeditiously implement proven and innovative public safety solutions in collaboration with local leaders in commercial corridors;
- Protects critical investments in recruitment and retention of uniformed officers at the Metropolitan Police Department (“MPD”), including:

¹ National Institute for Criminal Justice Reform, *The Cost of Gun Violence: Washington, DC*, <https://costofviolence.org/reports/washington-dc/>.

- **\$5,370,000** recurring to support hiring bonuses for new recruits and conversion bonuses for non-cadet recruits;
- **\$500,000** to support MPD’s housing assistance program, which provides rental assistance for District-based recruits and hotel costs for recruits relocating to the District;
- **\$1,200,000** to support the Police Officer Retention Program, which includes both tuition reimbursement and student loan repayment for sworn officers and their children;
- **\$1,432,000** recurring and 6.0 FTEs to support diversity, equity, and inclusion initiatives and MPD’s wellness program;
- **\$2,000,000** recurring and 18.0 FTEs to support the civilianization of eligible positions currently staffed by uniformed officers;
- Moving a subtitle in the Budget Support Act to ensure that Crime Scene Sciences staff transferred to MPD do not forfeit retirement benefits; and
- **\$360,000** to support advertising and marketing efforts for recruitment.
- Retains School Resources Officers in DC Public Schools to promote school safety;
- Provides, through a transfer to the Committee of the Whole, **\$1,236,000** across the financial plan to meaningfully expand the list of cancers that are presumed to be caused by Fire and Emergency Medical Services Department Employees’ service, allowing these first responders to access critical benefits;
- Provides, through a transfer to the Committee on Public Works and Operations, **\$30,000** for the Office of LGBTQ+ Affairs to issue a grant to a District-based organization providing LGBTQ+ cultural competency training to first responders;
- Provides, through a transfer from the Committee on Transportation and the Environment, **\$917,000** across the financial plan to support implementation of provisions within the Comprehensive Policing and Justice Amendment Act of 2022 to enhance the Office of Police Complaints; and
- Makes significant investments in violence interruption and community-based crime prevention, including:
 - Supporting grassroots violence prevention efforts by providing **\$150,000** in grants to community-based organizations working to address the root causes of violent crime;
 - Providing, through a transfer from the Committee on Public Works and Operations, **\$800,000** recurring to support enhanced violence interruption services in Ward 1; and
 - Directing, through a transfer from the Committee Facilities and Family Services, **\$2,168,653** to support an expansion of the Office of Neighborhood Safety and Engagement Leadership Academy at MacFarland Middle School.

Interrupts Cycles of Violence and Supports Underserved Residents

- **Increases funding for Access to Justice grants by \$2,500,000 in FY 2024 and \$6,506,797 across the financial plan**, providing meaningful support for civil legal aid providers who engage daily with underserved District residents;

- **Increases funding for Victim Services grants by \$1,750,000, including:**
 - **\$1,250,000 for domestic violence services;**
 - **\$300,000 for Hospital-based Violence Intervention Programs; and**
 - **\$200,000 for a grant to allow the District’s Violence Prevention and Response Team (“VPART”) to enhance its work to address, reduce, and prevent crime against members of the LGBTQ+ community through hiring of a VPART coordinator;**
- **Provides, through a transfer from the Committee on Facilities and Family Services, \$797,955 recurring to support the hiring of a new Family Services Section Chief at the Office of the Attorney General;**
- **Provides through a transfer from the Committee on Facilities and Family Services, \$1,602,156 recurring to support workers’ rights outreach and education, pursuant to the Domestic Worker Employment Rights Amendment Act of 2022; and**
- **Directs funding, through a transfer from the Committee on Housing, to fully fund the Elimination of Discrimination Against Women Amendment Act of 2022.**

Promotes Data Collection and Sharing to Enable Evidence-based Approaches to Criminal Justice and Public Safety

- **Provides \$912,761 across the financial plan to support the hiring of two data analysts at the Office of the Attorney General, who will support OAG’s civil and criminal enforcement practices and evaluation of Cure the Streets;**
- **Provides \$394,083 in FY 2024 and \$1,595,594 across the financial plan to reestablish the Criminal Code Reform Commission;**
- **Provides \$350,000 in capital funds to the Sentencing Commission to support upgrades to make the GRID system compatible with the District Court’s new Odyssey case management system;**
- **Provides \$200,000 to the Criminal Justice Coordinating Council (“CJCC”) to support critical upgrades to JUSTIS, CJCC’s database for sharing criminal justice and juvenile justice information among public safety cluster agencies;**
- **Moves a subtitle in the Budget Support Act to require OUC to report data on the number of calls eligible for diversion to non-law enforcement agencies and those diverted; and**
- **Moves a subtitle in the Budget Support Act to authorize the Office of the Attorney General to bring civil suits for damages and other relief to strengthen the District’s enforcement against illegal disposal of solid waste.**

Invests in Community Infrastructure and Safety Resources

- **Provides, through a transfer to the Committee on Recreation, Libraries, and Youth Affairs, \$197,000 to establish the Community Access to Recreational Space Pilot Program providing security and custodial services at Garrison Elementary School and Banneker High school during public, non-school hours, to ensure safe environments and the ability to open all recreational spaces to the public;**

- Provides, through a transfer to the Committee on Business and Economic Development, **\$251,750 recurring to restore funding to FY 2023 levels for four Ward 2 Clean Teams;**
- Provides, through a transfer to the Committee on Business and Economic Development, **\$130,000 to establish a dedicated Clean Team in Chinatown and Gallery Place;**
- Provides, through a transfer to the Committee of the Whole, **\$1,000,000 to accommodate address increased capacity, safety, and student management issues through the design of a new auditorium and installation of new lockers at Hardy Middle School;**
- Provides, through a transfer to the Committee of the Whole, **\$1,450,000 for lighting at the athletic fields and playgrounds at Garrison Elementary School;**
- Provides, through a transfer to the Committee on Recreation, Libraries, and Youth Affairs, **\$300,000 to support the installation of CCTV security cameras at the Department of Parks and Recreation fields at Banneker High School;**
- Provides, through a transfer to the Committee on Recreation, Libraries, and Youth Affairs, **\$250,000 for design planning for a new C&O Canal Educational and Cultural Center;**
- Provides, through a transfer to the Committee on Recreation, Libraries, and Youth Affairs, **\$100,000 for completion of the Kennedy Recreation Center Recording Studio;** and
- Moves a subtitle in the Budget Support Act to **require that 311 include an option to repair porous flexible pavement material within the District's 311 system.**

B. OPERATING BUDGET BY FUND TYPE

Fund Type	Fund Detail	FY 2022 Actuals	FY 2023 Approved	Mayor's FY 2024 Proposed	Committee Variance	2024 Recommendation	Percent Change
Commission on Judicial Disabilities and Tenure							
FEDERAL PAYMENTS	FEDERAL PAYMENTS - INTERNAL	\$408,096	\$330,000	\$598,000	\$0	\$598,000	81.21%
LOCAL FUND	LOCAL FUNDS	\$54,318	\$649,329	\$376,426	\$0	\$376,426	(42.03%)
TOTAL GROSS FUNDS		\$462,415	\$979,329	\$974,426	\$0	\$974,426	(0.50%)
Corrections Information Council							
LOCAL FUND	LOCAL FUNDS	\$906,457	\$1,158,047	\$1,182,861	\$0	\$1,182,861	2.14%
TOTAL GROSS FUNDS		\$906,457	\$1,158,047	\$1,182,861	\$0	\$1,182,861	2.14%
Criminal Code Reform Commission							
LOCAL FUND	LOCAL FUNDS	\$848,475	\$960,224	\$0	\$394,083	\$394,083	(58.96%)
TOTAL GROSS FUNDS		\$848,475	\$960,224	\$0	\$394,083	\$394,083	(58.96%)
Criminal Justice Coordinating Council							
FEDERAL GRANT FUND	FEDERAL GRANTS	\$124,510	\$150,000	\$95,000	\$0	\$95,000	(36.67%)
FEDERAL PAYMENTS	FEDERAL PAYMENTS - INTERNAL	\$2,187,888	\$2,450,000	\$2,450,000	\$0	\$2,450,000	0.00%
LOCAL FUND	LOCAL FUNDS	\$1,408,079	\$2,179,656	\$2,076,592	\$200,000	\$2,276,592	4.45%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT	\$62,498	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS		\$3,782,976	\$4,779,656	\$4,621,592	\$200,000	\$4,821,592	0.88%
Department of Corrections							
FEDERAL GRANT FUND	FEDERAL GRANTS	\$232,590	\$0	\$458,170	\$0	\$458,170	0.00%
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEN	\$180,475	\$425,000	\$425,000	\$0	\$425,000	0.00%
LOCAL FUND	LOCAL FUNDS	\$159,468,659	\$185,100,725	\$180,654,340	\$0	\$180,654,340	(2.40%)
INTRA-DISTRICT FUNDS	BYRNE - JAG GRANT	\$126,506	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT	\$6,277,639	\$0	\$0	\$0	\$0	0.00%
PRIVATE DONATIONS	PRIVATE DONATIONS	\$4,037	\$0	\$0	\$0	\$0	0.00%
PRIVATE GRANT FUND	PRIVATE GRANT FUND	\$156,750	\$0	\$0	\$0	\$0	0.00%
SPR	CONCESSION INCOME	\$1,638,795	\$2,000,000	\$2,000,000	\$0	\$2,000,000	0.00%
SPR	CORRECTIONS TRUSTEE REIMBUR	\$20,462,290	\$12,342,238	\$15,000,000	\$0	\$15,000,000	21.53%
SPR	WELFARE ACCOUNT	\$166,897	\$248,665	\$248,665	\$0	\$248,665	0.00%
TOTAL GROSS FUNDS		\$188,714,638	\$200,116,628	\$198,786,175	\$0	\$198,786,175	(0.66%)
Department of Forensic Sciences							
FEDERAL GRANT FUND	FEDERAL GRANTS	\$0	\$1,008,981	\$1,041,447	\$0	\$1,041,447	3.22%
FEDERAL PAYMENTS	ARPA - COUNTY	\$9,042	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	CONTINGENCY CASH RESERVE FU	\$1,785,781	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	CONTINGENCY RESERVE	\$0	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	LOCAL FUNDS	\$28,537,844	\$30,944,840	\$18,678,431	(\$770,097)	\$17,908,334	(42.13%)
INTRA-DISTRICT FUNDS	INTRA-DISTRICT	\$1,958,404	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	PUBLIC HEALTH CRISIS RESPONSE	\$4,603,632	\$0	\$0	\$0	\$0	0.00%
PRIVATE GRANT FUND	PRIVATE GRANT FUND	\$844,737	\$865,184	\$916,391	\$0	\$916,391	5.92%
TOTAL GROSS FUNDS		\$37,739,441	\$32,819,004	\$20,636,269	(\$770,097)	\$19,866,172	(39.47%)
District of Columbia National Guard							
(no fund selected)	(no fund selected)	\$0	\$0	\$0	\$0	\$0	0.00%
FEDERAL GRANT FUND	FEDERAL GRANTS	\$9,084,547	\$10,250,047	\$11,340,575	\$0	\$11,340,575	10.64%
FEDERAL PAYMENTS	FEDERAL PAYMENTS - INTERNAL	\$482,935	\$600,000	\$600,000	\$0	\$600,000	0.00%
LOCAL FUND	CONTINGENCY RESERVE	\$396,170	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	LOCAL FUNDS	\$5,033,613	\$5,830,260	\$6,007,563	(\$598,087)	\$5,409,476	(7.22%)
SPR	REIMBURSABLE FROM OTHER GOV	\$145,458	\$147,514	\$30,000	\$0	\$30,000	(79.66%)
TOTAL GROSS FUNDS		\$15,142,724	\$16,827,820	\$17,978,138	(\$598,087)	\$17,380,051	3.28%
District of Columbia Sentencing Commission							
LOCAL FUND	LOCAL FUNDS	\$1,628,620	\$1,618,202	\$1,611,787	\$0	\$1,611,787	(0.40%)
TOTAL GROSS FUNDS		\$1,628,620	\$1,618,202	\$1,611,787	\$0	\$1,611,787	(0.40%)
Emergency Planning and Security Fund							
FEDERAL PAYMENTS	EMERGENCY PLANNING AND SEC	\$301,091	\$0	\$0	\$0	\$0	0.00%
FEDERAL PAYMENTS	FEDERAL PAYMENTS - INTERNAL	\$25,000,000	\$30,000,000	\$48,000,000	\$0	\$48,000,000	60.00%
LOCAL FUND	LOCAL FUNDS	\$20,944,976	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS		\$46,246,067	\$30,000,000	\$48,000,000	\$0	\$48,000,000	60.00%
Executive Office of the Mayor - JUD							
LOCAL FUND	LOCAL FUNDS	\$315,488	\$493,153	\$449,599	\$0	\$449,599	(8.83%)
TOTAL GROSS FUNDS		\$315,488	\$493,153	\$449,599	\$0	\$449,599	(8.83%)

Fire and Emergency Medical Services Department							
FEDERAL GRANT FUND	FEDERAL GRANTS	\$566,813	\$13,750	\$307,155	\$0	\$307,155	2133.85%
FEDERAL GRANT FUND	MEDICAID PUBLIC PROVIDER RECC	\$0	\$46,778,867	\$63,559,198	\$0	\$63,559,198	35.87%
LOCAL FUND	LOCAL FUNDS	\$268,549,148	\$268,597,955	\$260,300,769	\$0	\$260,300,769	(3.09%)
INTRA-DISTRICT FUNDS	DOMESTIC PREPAREDNESS GRANT	\$0	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	FEDERAL MEDICAID TRANSFER	\$46,284,645	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	FEMA PUBLIC ASSISTANCE	\$4,632,479	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT	\$723,262	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	REIMBURSEMENT FROM EPO	\$2,670,567	\$0	\$0	\$0	\$0	0.00%
SPR	AUTOMATED EXT DEFIB REG FEE F	\$0	\$1,000	\$1,000	\$0	\$1,000	0.00%
SPR	FEMS REFORM FUND	\$0	\$0	\$2,000,000	\$0	\$2,000,000	0.00%
SPR	OTHER REVENUE	\$6,625	\$28,000	\$28,000	\$0	\$28,000	0.00%
SPR	REIMBURSABLE FROM OTHER GOV	\$356,183	\$477,372	\$625,168	\$0	\$625,168	30.96%
SPR	SPECIAL EVENTS	\$203,702	\$500,000	\$500,000	\$0	\$500,000	0.00%
TOTAL GROSS FUNDS		\$323,993,424	\$316,396,944	\$327,321,290	\$0	\$327,321,290	3.45%
Homeland Security and Emergency Management Agency							
FEDERAL GRANT FUND	EMERGENCY MANAGEMENT PERFORMANCE GRANT	\$0	\$0	\$0	\$0	\$0	0.00%
FEDERAL GRANT FUND	FEDERAL GRANTS	\$72,014,011	\$184,030,257	\$131,282,959	\$0	\$131,282,959	(28.66%)
FEDERAL GRANT FUND	FEMA PUBLIC ASSISTANCE	\$424,427,931	\$0	\$50,000,000	\$0	\$50,000,000	0.00%
LOCAL FUND	CONTINGENCY CASH RESERVE FUNDING COVID19	\$0	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	CONTINGENCY RESERVE	\$0	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	LOCAL FUNDS	\$9,634,464	\$6,018,527	\$6,146,840	\$0	\$6,146,840	2.13%
INTRA-DISTRICT FUNDS	EPSF - COVID	\$301,091	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	REIMBURSEMENT FROM EPO	\$909,058	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS		\$507,286,555	\$190,048,784	\$187,429,799	\$0	\$187,429,799	(1.38%)
Homeland Security Grants							
INTRA-DISTRICT FUNDS	DOMESTIC PREPAREDNESS GRANTS - I/D	\$2,238,959	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS		\$2,238,959	\$0	\$0	\$0	\$0	#DIV/0!
Judicial Nomination Commission							
FEDERAL PAYMENTS	FEDERAL PAYMENTS - INTERNAL	\$300,000	\$300,000	\$300,000	\$0	\$300,000	0.00%
LOCAL FUND	LOCAL FUNDS	\$7,569	\$7,569	\$7,356	\$0	\$7,356	(2.81%)
TOTAL GROSS FUNDS		\$307,569	\$307,569	\$307,356	\$0	\$307,356	(0.07%)
Metropolitan Police Department							
FEDERAL GRANT FUND	FEDERAL GRANTS	\$5,189,353	\$4,007,432	\$4,407,402	\$0	\$4,407,402	9.98%
FEDERAL PAYMENTS	ARPA - MUNICIPAL	\$0	\$359,000	\$0	\$0	\$0	(100.00%)
FEDERAL PAYMENTS	FEDERAL PAYMENTS - INTERNAL	\$0	\$0	\$9,232,731	\$0	\$9,232,731	0.00%
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	\$4,403,522	\$5,284,822	\$5,338,910	\$0	\$5,338,910	1.02%
LOCAL FUND	LOCAL ARPA - MUNICIPAL	\$75,130	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	LOCAL FUNDS	\$506,012,946	\$510,411,102	\$490,760,560	\$0	\$490,760,560	(3.85%)
INTRA-DISTRICT FUNDS	CORP COUNSEL - CHILD SUPPORT ENFORCEMENT	\$292,359	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	DPW HIGHWAY SAFETY	\$1,741,853	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	FINGERPRINTING	\$16,648	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA DISTRICT FUNDS FROM OGMD	\$3,383,289	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	POLICE AND FIRE CLINIC	\$5,645,861	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	REIMBURSEMENT FROM EPO	\$35,311,127	\$0	\$0	\$0	\$0	0.00%
PRIVATE DONATIONS	PRIVATE DONATIONS	\$121,412	\$0	\$0	\$0	\$0	0.00%
SPR	MISCELLANEOUS	\$2,741,133	\$4,410,000	\$4,542,300	\$0	\$4,542,300	3.00%
SPR	REIMBURSABLE FROM OTHER GOVERNMENTS	\$932,187	\$1,611,877	\$1,660,233	\$0	\$1,660,233	3.00%
TOTAL GROSS FUNDS		\$565,866,819	\$526,084,233	\$515,942,136	\$0	\$515,942,136	(1.93%)
Office of Neighborhood Safety and Engagement							
FEDERAL PAYMENTS	ARPA - COUNTY	\$1,837,902	\$0	\$0	\$0	\$0	0.00%
FEDERAL PAYMENTS	ARPA - MUNICIPAL	\$7,764,114	\$15,023,270	\$12,828,362	\$0	\$12,828,362	(14.61%)
FEDERAL PAYMENTS	ARPA - STATE	\$706,835	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	\$667,051	\$2,633,440	\$2,656,101	\$0	\$2,656,101	0.86%
LOCAL FUND	CONTINGENCY RESERVE	\$0	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	LOCAL FUNDS	\$9,387,776	\$17,576,218	\$14,750,399	(\$416,312)	\$14,334,087	(18.45%)
INTRA-DISTRICT FUNDS	OVSJG SUB-GRANTS	\$2,097,202	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS		\$22,460,879	\$35,232,928	\$30,234,862	(\$416,312)	\$29,818,550	(15.37%)
Office of Police Complaints							
LOCAL FUND	LOCAL FUNDS	\$2,660,444	\$2,964,584	\$3,087,096	\$0	\$3,087,096	4.13%
TOTAL GROSS FUNDS		\$2,660,444	\$2,964,584	\$3,087,096	\$0	\$3,087,096	4.13%

Office of the Attorney General for the District of Columbia							
FEDERAL GRANT FUND	FEDERAL GRANTS	\$24,814,267	\$27,896,281	\$28,211,137	\$0	\$28,211,137	1.13%
FEDERAL PAYMENTS	ARPA - STATE	\$0	\$288,317	\$0	\$0	\$0	(100.00%)
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	\$1,866,408	\$3,314,291	\$0	\$0	\$0	(100.00%)
LOCAL FUND	LOCAL FUNDS	\$88,398,269	\$92,035,297	\$95,866,712	\$302,715	\$96,169,427	4.49%
INTRA-DISTRICT FUNDS	ID-OF-C OF STATE SUPERINTENDENT OF EDUCAT	\$93,915	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA DISTRICT - ENVIRONMENT	\$250,000	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRADISTRICT - HEALTH CARE FINANCE	\$161,634	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRADISTRICT - OFFICE OF AGING	\$60,000	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRADISTRICT - OFFICE OF PROPERTY MGMT	\$391,871	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRADISTRICT - VAWA	\$499,510	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRADISTRICT - WELFARE FRAUD	\$109,828	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT CFSA	\$1,490,835	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT DHS	\$0	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT TAX & REVENUE	\$252,645	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT TRANSPORTATION	\$1,081,392	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	RISK MANAGEMENT LEGAL COUNSEL	\$50,000	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	RPTAC LITIGATION	\$10,000	\$0	\$0	\$0	\$0	0.00%
PRIVATE DONATIONS	PRIVATE DONATIONS	\$613,706	\$667,760	\$635,458	\$0	\$635,458	(4.84%)
SPR	ATTORNEY GENERAL RESTITUTION FUND	\$773,522	\$500,000	\$500,000	\$0	\$500,000	0.00%
SPR	CHILD SPT - TANF/AFDC COLLECTIONS	\$4,144,717	\$3,759,003	\$3,536,294	\$0	\$3,536,294	(5.92%)
SPR	LITIGATION SUPPORT FUND	\$15,344,723	\$19,000,000	\$22,372,291	\$0	\$22,372,291	17.75%
SPR	NUISANCE ABATEMENT	\$22,585	\$8,000	\$8,000	\$0	\$8,000	0.00%
SPR	SPECIAL PURPOSE REVENUE FUND	\$0	\$0	\$248,050	\$0	\$248,050	0.00%
SPR	TENANT RECEIVERSHIP ABATEMENT FUND	\$0	\$351,709	\$150,000	\$0	\$150,000	(57.35%)
SPR	VULNERABLE ADULT & ELDERLY EXPLOIT. FUND	\$0	\$10,000	\$10,000	\$0	\$10,000	0.00%
TOTAL GROSS FUNDS		\$140,429,827	\$147,830,658	\$151,537,942	\$302,715	\$151,840,657	2.71%
Office of the Chief Medical Examiner							
FEDERAL GRANT FUND	FEDERAL GRANTS	\$333,280	\$619,316	\$400,000	\$0	\$400,000	(35.41%)
LOCAL FUND	LOCAL FUNDS	\$12,944,065	\$14,792,723	\$15,045,579	(\$408,625)	\$14,636,954	(1.05%)
INTRA-DISTRICT FUNDS	DOMESTIC PREPAREDNESS GRANT - I/D	\$0	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT	\$1,541,279	\$0	\$0	\$0	\$0	0.00%
SPR	MEDICAL EXAMINER PATHOLOGY & TOXICOLOGY	\$0	\$0	\$318,000	\$0	\$318,000	0.00%
TOTAL GROSS FUNDS		\$14,818,623	\$15,412,039	\$15,763,579	(\$408,625)	\$15,354,954	(0.37%)
Office of the Deputy Mayor for Public Safety and Justice							
FEDERAL PAYMENTS	ARPA - MUNICIPAL	\$0	\$0	\$5,221,709	\$0	\$5,221,709	0.00%
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	\$297,011	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	CONTINGENCY RESERVE	\$701,769	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	LOCAL FUNDS	\$2,110,416	\$2,989,539	\$6,026,707	\$1,157,120	\$7,183,827	140.30%
TOTAL GROSS FUNDS		\$3,109,196	\$2,989,539	\$11,248,416	\$1,157,120	\$12,405,536	314.96%
Office of Unified Communications							
FEDERAL GRANT FUND	FEDERAL GRANTS	\$162,650	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	\$334,227	\$532,880	\$532,880	\$0	\$532,880	0.00%
LOCAL FUND	LOCAL FUNDS	\$27,369,862	\$45,612,105	\$44,575,810	\$0	\$44,575,810	(2.27%)
INTRA-DISTRICT FUNDS	HOMELAND SECURITY-RADIO COMMUNICATION	\$116,978	\$0	\$0	\$0	\$0	0.00%
INTRA-DISTRICT FUNDS	INTRA-DISTRICT	\$1,441,357	\$0	\$0	\$0	\$0	0.00%
SPR	911 & 311 ASSESSMENTS	\$22,623,827	\$14,625,087	\$14,205,353	\$0	\$14,205,353	(2.87%)
SPR	PREPAID WIRELESS 911 CHARGES	\$282,913	\$355,000	\$374,417	\$0	\$374,417	5.47%
SPR	REIMBURSABLES FROM OTHER GOVERNMENTS	\$38,570	\$0	\$0	\$0	\$0	0.00%
TOTAL GROSS FUNDS		\$52,370,384	\$61,125,072	\$59,688,459	\$0	\$59,688,459	(2.35%)

Office of Victim Services and Justice Grants							
FEDERAL GRANT FUND	BYRNE - JAG GRANT	\$126,506	\$0	\$0	\$0	\$0	0.00%
FEDERAL GRANT FUND	FEDERAL GRANTS	\$6,653,102	\$8,341,640	\$11,082,448	\$0	\$11,082,448	32.86%
FEDERAL PAYMENTS	ARPA - COUNTY	\$13,525,894	\$0	\$0	\$0	\$0	0.00%
FEDERAL PAYMENTS	ARPA - MUNICIPAL	\$5,290,055	\$10,505,281	\$4,920,210	\$0	\$4,920,210	(53.16%)
FEDERAL PAYMENTS	ARPA - STATE	\$0	\$8,500,000	\$0	\$0	\$0	(100.00%)
FEDERAL PAYMENTS	ARPA FUNDS 2021	\$8,000,000	\$0	\$0	\$0	\$0	0.00%
LOCAL FUND	ARPA - LOCAL REVENUE REPLACEMENT	\$917,551	\$16,752,326	\$3,082,326	\$0	\$3,082,326	(81.60%)
LOCAL FUND	COMMUNITY BASED VIOLENCE REDUCTION FUND	\$5,203,114	\$5,103,239	\$2,195,169	\$0	\$2,195,169	(56.98%)
LOCAL FUND	LOCAL FUNDS	\$44,350,409	\$59,842,694	\$52,694,615	\$3,950,000	\$56,644,615	(5.34%)
LOCAL FUND	PRIVATE SECURITY CAMERA INCENTIVE FUND	\$270,311	\$500,000	\$500,000	\$0	\$500,000	0.00%
INTRA-DISTRICT FUNDS	OVSJGA SUBGRANT (INTRA DISTRICT)	\$3,031,432	\$0	\$0	\$0	\$0	0.00%
SPR	CRIME VICTIMS ASSISTANCE FUND	\$2,326,662	\$1,109,432	\$1,111,559	\$0	\$1,111,559	0.19%
TOTAL GROSS FUNDS		\$89,695,036	\$110,654,612	\$75,586,327	\$3,950,000	\$79,536,327	(28.12%)
Settlements and Judgments							
LOCAL FUND	LOCAL FUNDS	\$13,534,703	\$28,024,759	\$21,024,759	\$0	\$21,024,759	(24.98%)
TOTAL GROSS FUNDS		\$13,534,703	\$28,024,759	\$21,024,759	\$0	\$21,024,759	(24.98%)
Uniform Law Commission							
LOCAL FUND	LOCAL FUNDS	\$57,934	\$60,250	\$65,000	\$0	\$65,000	7.88%
TOTAL GROSS FUNDS		\$57,934	\$60,250	\$65,000	\$0	\$65,000	7.88%
GRAND TOTAL		\$2,034,617,651	\$1,726,884,032	\$1,693,477,870	\$3,810,797	\$1,697,288,667	(1.71%)

C. FULL-TIME EQUIVALENT SUMMARY TABLE

Fund Type	Actuals	Approved	2024	Variance	FY 2024	Percent Change
Commission on Judicial Disabilities and Tenure						
LOCAL FUND	0.00	1.00	1.00	0.00	1.00	0.00%
FEDERAL PAYMENTS	2.06	2.00	1.00	0.00	1.00	(50.00%)
TOTAL FTE	2.06	3.00	2.00	0.00	2.00	(33.33%)
Corrections Information Council						
LOCAL FUND	11.00	12.00	12.00	0.00	12.00	0.00%
TOTAL FTE	11.00	12.00	12.00	0.00	12.00	0.00%
Criminal Code Reform Commission						
LOCAL FUND	4.87	5.00	0.00	3.00	3.00	(40.00%)
TOTAL FTE	4.87	5.00	0.00	3.00	3.00	(40.00%)
Criminal Justice Coordinating Council						
LOCAL FUND	3.10	6.07	6.07	0.00	6.07	0.00%
FEDERAL PAYMENTS	13.00	15.00	15.06	0.00	15.06	0.40%
FEDERAL GRANT FUND	0.00	0.00	0.00	0.00	0.00	0.00%
OPERATING INTRA-DISTRICT FUNDS	0.70	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	16.80	21.07	21.13	0.00	21.13	0.28%
Department of Corrections						
LOCAL FUND	914.31	1,183.00	1,091.00	0.00	1,091.00	(7.78%)
FEDERAL GRANT FUND	4.00	0.00	4.00	0.00	4.00	0.00%
PRIVATE GRANT FUND	0.00	0.00	0.00	0.00	0.00	0.00%
PRIVATE DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00%
SPECIAL PURPOSE REVENUE FUNDS	167.70	136.00	136.00	0.00	136.00	0.00%
OPERATING INTRA-DISTRICT FUNDS	3.40	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	1,089.41	1,319.00	1,231.00	0.00	1,231.00	(6.67%)
Department of Forensic Sciences						
LOCAL FUND	165.49	208.00	83.00	0.00	83.00	(60.10%)
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND	0.00	7.00	7.00	0.00	7.00	0.00%
PRIVATE GRANT FUND	8.19	9.00	9.00	0.00	9.00	0.00%
OPERATING INTRA-DISTRICT FUNDS	40.95	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	214.63	224.00	99.00	0.00	99.00	(55.80%)
District of Columbia National Guard						
(no fund selected)	0.00	0.00	0.00	0.00	0.00	0.00%
LOCAL FUND	37.51	45.24	41.72	(1.00)	40.72	(9.99%)
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL GRANT FUND	84.73	120.76	123.84	0.00	123.84	2.55%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	122.24	166.00	165.56	(1.00)	164.56	(0.87%)
District of Columbia Sentencing Commission						
LOCAL FUND	6.52	9.00	9.00	0.00	9.00	0.00%
TOTAL FTE	6.52	9.00	9.00	0.00	9.00	0.00%
Emergency Planning and Security Fund						
LOCAL FUND	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	0.00%
Executive Office of the Mayor - JUD						
LOCAL FUND	2.83	4.00	4.00	0.00	4.00	0.00%
TOTAL FTE	2.83	4.00	4.00	0.00	4.00	0.00%

Fire and Emergency Medical Services Department						
LOCAL FUND	1,852.37	2,109.00	2,110.00	0.00	2,110.00	0.05%
FEDERAL GRANT FUND	0.00	152.00	154.00	0.00	154.00	1.32%
SPECIAL PURPOSE REVENUE FUNDS	2.22	2.00	3.00	0.00	3.00	50.00%
OPERATING INTRA-DISTRICT FUNDS	145.38	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	1,999.97	2,263.00	2,267.00	0.00	2,267.00	0.18%
Homeland Security and Emergency Management Agency						
LOCAL FUND	28.28	31.25	32.25	0.00	32.25	3.20%
FEDERAL GRANT FUND	74.45	112.76	112.76	0.00	112.76	0.00%
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	102.73	144.01	145.01	0.00	145.01	0.69%
Homeland Security Grants						
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	#DIV/0!
Judicial Nomination Commission						
LOCAL FUND	0.00	0.00	0.00	0.00	0.00	0.00%
FEDERAL PAYMENTS	1.89	2.00	2.00	0.00	2.00	0.00%
TOTAL FTE	1.89	2.00	2.00	0.00	2.00	0.00%
Metropolitan Police Department						
LOCAL FUND	4,079.39	4,744.25	4,827.94	0.00	4,827.94	1.76%
FEDERAL PAYMENTS	0.00	1.00	0.00	0.00	0.00	(100.00%)
FEDERAL GRANT FUND	27.62	13.75	37.11	0.00	37.11	169.89%
PRIVATE DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
OPERATING INTRA-DISTRICT FUNDS	2.94	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	4,109.95	4,759.00	4,865.05	0.00	4,865.05	2.23%
Office of Neighborhood Safety and Engagement						
LOCAL FUND	52.40	85.00	68.00	0.00	68.00	(20.00%)
FEDERAL PAYMENTS	13.23	20.00	6.00	0.00	6.00	(70.00%)
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	65.63	105.00	74.00	0.00	74.00	(29.52%)
Office of Police Complaints						
LOCAL FUND	24.89	28.25	28.25	0.00	28.25	0.00%
TOTAL FTE	24.89	28.25	28.25	0.00	28.25	0.00%
Office of the Attorney General for the District of Columbia						
LOCAL FUND	471.76	509.89	503.56	2.00	505.56	(0.85%)
FEDERAL PAYMENTS	0.00	2.00	0.00	0.00	0.00	(100.00%)
FEDERAL GRANT FUND	107.88	127.75	119.83	0.00	119.83	(6.20%)
PRIVATE DONATIONS	7.35	9.38	8.00	0.00	8.00	(14.71%)
SPECIAL PURPOSE REVENUE FUNDS	65.95	74.30	59.38	0.00	59.38	(20.08%)
OPERATING INTRA-DISTRICT FUNDS	25.89	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	678.83	723.32	690.77	2.00	692.77	(4.22%)
Office of the Chief Medical Examiner						
LOCAL FUND	90.77	103.00	101.66	(1.00)	100.66	(2.27%)
FEDERAL GRANT FUND	0.00	1.00	1.00	0.00	1.00	0.00%
SPECIAL PURPOSE REVENUE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
OPERATING INTRA-DISTRICT FUNDS	12.24	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	103.01	104.00	102.66	(1.00)	101.66	(2.25%)
Office of the Deputy Mayor for Public Safety and Justice						
LOCAL FUND	9.00	15.00	13.00	0.00	13.00	(13.33%)
FEDERAL PAYMENTS	0.00	0.00	1.00	0.00	1.00	0.00%
TOTAL FTE	9.00	15.00	14.00	0.00	14.00	(6.67%)
Office of Unified Communications						
LOCAL FUND	273.50	420.00	412.00	0.00	412.00	(1.90%)
FEDERAL GRANT FUND	0.00	0.00	0.00	0.00	0.00	0.00%
SPECIAL PURPOSE REVENUE FUNDS	88.77	3.00	3.00	0.00	3.00	0.00%
OPERATING INTRA-DISTRICT FUNDS	6.86	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	369.13	423.00	415.00	0.00	415.00	(1.89%)

Office of Victim Services and Justice Grants						
LOCAL FUND	18.30	25.47	30.67	0.00	30.67	20.42%
FEDERAL PAYMENTS	2.01	2.00	0.00	0.00	0.00	(100.00%)
FEDERAL GRANT FUND	1.50	2.83	4.56	0.00	4.56	61.13%
SPECIAL PURPOSE REVENUE FUNDS	1.00	0.43	0.43	0.00	0.43	0.00%
OPERATING INTRA-DISTRICT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	22.81	30.73	35.66	0.00	35.66	16.04%
Settlements and Judgments						
LOCAL FUND	0.00	0.00	0.00	0.00	0.00	#DIV/0!
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	0.00%
Uniform Law Commission						
LOCAL FUND	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL FTE	0.00	0.00	0.00	0.00	0.00	0.00%

D. CAPITAL BUDGET CHANGES SUMMARY TABLE

DEPARTMENT OF CORRECTIONS								
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
B25RNC-DOC HQ AND READY CENTER								
Mayor's Proposed FY23 Supplemental	-\$7,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
B25RNC-DOC HQ AND READY CENTER Total	-\$7,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CGN01C-GENERAL RENOVATIONS AT DOC FACILITIES								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$4,000,000.00
CGN01C-GENERAL RENOVATIONS AT DOC FACILITIES Total	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$4,000,000.00
CGN02C-CTF GENERAL RENOVATION								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$4,000,000.00
CGN02C-CTF GENERAL RENOVATION Total	\$0.00	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$4,000,000.00
CRO03C-UPGRADE FIRE ALARM AND SPRINKLER SYSTEM								
Committee's FY23 Supplemental	-\$56,701.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRO03C-UPGRADE FIRE ALARM AND SPRINKLER SYSTEM Total	-\$56,701.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRO04C-UPGRD CNTRL SECURITY COMD CT								
Committee's FY23 Supplemental	-\$150,968.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRO04C-UPGRD CNTRL SECURITY COMD CT Total	-\$150,968.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRO07C-INMATE PROCESSING CENTER								
Committee's FY23 Supplemental	-\$27,936.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRO07C-INMATE PROCESSING CENTER Total	-\$27,936.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CRB01C-NEW CORRECTIONAL FACILITY FOR (CDF) & (CTF)								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$10,000,000.00	\$15,000,000.00	\$5,000,000.00	\$45,000,000.00	\$126,500,000.00	\$75,000,000.00	\$276,500,000.00
CRB01C-NEW CORRECTIONAL FACILITY FOR (CDF) & (CTF) Total	\$0.00	\$10,000,000.00	\$15,000,000.00	\$5,000,000.00	\$45,000,000.00	\$126,500,000.00	\$75,000,000.00	\$276,500,000.00
MA220C-EMERGENCY POWER SYSTEM UPGRADES								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$2,000,000.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
MA220C-EMERGENCY POWER SYSTEM UPGRADES Total	\$0.00	\$2,000,000.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
DEPARTMENT OF CORRECTIONS Total	-\$7,235,606.90	\$12,000,000.00	\$20,000,000.00	\$7,000,000.00	\$47,000,000.00	\$128,500,000.00	\$75,000,000.00	\$289,500,000.00
DEPARTMENT OF FORENSIC SCIENCES								
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
DIG19C-FORENSIC EVIDENCE DIGITAL STORAGE								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$500,000.00	\$500,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$5,000,000.00
DIG19C-FORENSIC EVIDENCE DIGITAL STORAGE Total	\$0.00	\$500,000.00	\$500,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$5,000,000.00
FLE19C-CRIME SCENE SPECIALIZATION VEHICLES								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$0.00	\$79,676.00	\$82,066.50	\$84,528.50	\$87,064.00	\$89,676.00	\$423,011.00
FLE19C-CRIME SCENE SPECIALIZATION VEHICLES Total	\$0.00	\$0.00	\$79,676.00	\$82,066.50	\$84,528.50	\$87,064.00	\$89,676.00	\$423,011.00
HDW02C-LABORATORY & HOSPITAL EQUIPMENT - DFS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$905,000.00	\$900,000.00	\$900,000.00	\$1,000,000.00	\$1,095,980.00	\$1,100,000.00	\$5,900,980.00
HDW02C-LABORATORY & HOSPITAL EQUIPMENT - DFS Total	\$0.00	\$905,000.00	\$900,000.00	\$900,000.00	\$1,000,000.00	\$1,095,980.00	\$1,100,000.00	\$5,900,980.00
DEPARTMENT OF FORENSIC SCIENCES Total	\$0.00	\$1,405,000.00	\$1,479,676.00	\$1,982,066.50	\$2,084,528.50	\$2,183,044.00	\$2,189,676.00	\$11,323,991.00

DISTRICT OF COLUMBIA SENTENCING COMMISSION								
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
FZ038C-IT UPGRADE - DC IJIS INTEGRATION								
Committee's FY24 Recommendation	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
FZ038C-IT UPGRADE - DC IJIS INTEGRATION Total	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
DISTRICT OF COLUMBIA SENTENCING COMMISSION Total	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT								
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
206AMC-AMBULANCE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$6,123,154.00	\$3,061,576.67	\$3,520,813.33	\$3,943,310.83	\$5,015,891.50	\$5,266,686.00	\$26,931,432.33
206AMC-AMBULANCE VEHICLES - FEMS Total	\$0.00	\$6,123,154.00	\$3,061,576.67	\$3,520,813.33	\$3,943,310.83	\$5,015,891.50	\$5,266,686.00	\$26,931,432.33
206AVC-ADMINISTRATIVE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$278,698.00	\$222,958.00	\$256,402.00	\$287,170.00	\$304,401.00	\$319,620.00	\$1,669,249.00
206AVC-ADMINISTRATIVE VEHICLES - FEMS Total	\$0.00	\$278,698.00	\$222,958.00	\$256,402.00	\$287,170.00	\$304,401.00	\$319,620.00	\$1,669,249.00
206CVC-COMMAND VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$886,116.00	\$531,669.60	\$611,420.00	\$684,791.00	\$1,088,816.40	\$1,143,257.00	\$4,946,070.00
206CVC-COMMAND VEHICLES - FEMS Total	\$0.00	\$886,116.00	\$531,669.60	\$611,420.00	\$684,791.00	\$1,088,816.40	\$1,143,257.00	\$4,946,070.00
206LTC-LADDER TRUCKS - FEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$5,944,510.00	\$3,566,706.00	\$4,101,712.00	\$4,593,917.00	\$4,869,552.00	\$5,113,029.00	\$28,189,426.00
206LTC-LADDER TRUCKS - FEMS Total	\$0.00	\$5,944,510.00	\$3,566,706.00	\$4,101,712.00	\$4,593,917.00	\$4,869,552.00	\$5,113,029.00	\$28,189,426.00
206PTC-PUMPERS - FEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$10,030,766.33	\$10,030,766.33	\$10,030,766.33	\$10,030,766.33	\$10,030,766.33	\$10,030,764.33	\$60,184,595.98
206PTC-PUMPERS - FEMS Total	\$0.00	\$10,030,766.33	\$10,030,766.33	\$10,030,766.33	\$10,030,766.33	\$10,030,766.33	\$10,030,764.33	\$60,184,595.98
206RSC-RESCUE SQUAD VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$2,000,906.00	\$0.00	\$0.00	\$0.00	\$3,278,157.00	\$3,442,065.00	\$8,721,128.00
206RSC-RESCUE SQUAD VEHICLES - FEMS Total	\$0.00	\$2,000,906.00	\$0.00	\$0.00	\$0.00	\$3,278,157.00	\$3,442,065.00	\$8,721,128.00
206RVC-OTHER RESPONSE VEHICLES - FEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$3,161,329.00	\$485,395.11	\$558,204.44	\$2,174,218.75	\$828,375.56	\$869,794.44	\$8,077,317.30
206RVC-OTHER RESPONSE VEHICLES - FEMS Total	\$0.00	\$3,161,329.00	\$485,395.11	\$558,204.44	\$2,174,218.75	\$828,375.56	\$869,794.44	\$8,077,317.30
BRM29C-TRAINING ACADEMY REDEVELOPMENT STUDY (MA)								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$1,000,000.00	\$4,750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,750,000.00
BRM29C-TRAINING ACADEMY REDEVELOPMENT STUDY (MA Total)	\$0.00	\$1,000,000.00	\$4,750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,750,000.00
BRM39C-GENERATOR REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00
BRM39C-GENERATOR REPLACEMENT Total	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00
FMF01C-FLEET MAINTENANCE RESERVE FACILITY								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$35,000,000.00	\$24,750,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$60,750,000.00
FMF01C-FLEET MAINTENANCE RESERVE FACILITY Total	\$0.00	\$35,000,000.00	\$24,750,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$60,750,000.00
LB737C-ENGINE COMPANY 16 RENOVATION								
Committee's FY23 Supplemental	-\$19,229.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LB737C-ENGINE COMPANY 16 RENOVATION Total	-\$19,229.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

LC437C-E-22 FIREHOUSE REPLACEMENT									
Committee's FY23 Supplemental	-\$2,613.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LC437C-E-22 FIREHOUSE REPLACEMENT Total	-\$2,613.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LC837C-RELOCATION OF ENGINE COMPANY 26									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
LC837C-RELOCATION OF ENGINE COMPANY 26 Total	\$0.00	\$3,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500,000.00
LE537C-ENGINE 14 MAJOR RENOVATION									
Committee's FY23 Supplemental	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LE537C-ENGINE 14 MAJOR RENOVATION Total	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LF239C-FEMS SCHEDULED CAPITAL IMPROVEMENTS									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$4,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200,000.00
LF239C-FEMS SCHEDULED CAPITAL IMPROVEMENTS Total	\$0.00	\$4,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200,000.00
NFB01C-NEW FIRE BOAT-1									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$500,000.00	\$0.00	\$15,352,240.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$20,852,240.00
NFB01C-NEW FIRE BOAT-1 Total	\$0.00	\$500,000.00	\$0.00	\$15,352,240.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$20,852,240.00
FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT Total	-\$22,842.87	\$73,975,479.33	\$47,399,071.71	\$35,431,558.10	\$26,714,173.91	\$25,415,959.79	\$26,185,215.77	\$235,121,458.61	
METROPOLITAN POLICE DEPARTMENT									
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total	
BRM11C-POR & TEST FIT OF MPD PATROL DISTRICTS									
Committee's FY23 Supplemental	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
BRM11C-POR & TEST FIT OF MPD PATROL DISTRICTS Total	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
BRM19C-7TH DISTRICT HQS RENOVATION									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$3,250,000.00	\$21,000,000.00	\$8,500,000.00	\$0.00	\$0.00	\$0.00	\$32,750,000.00	
BRM19C-7TH DISTRICT HQS RENOVATION Total	\$0.00	\$3,250,000.00	\$21,000,000.00	\$8,500,000.00	\$0.00	\$0.00	\$0.00	\$32,750,000.00	
FAV01C-MOTOR CYCLES, SCOOTERS & TRAILERS - MPD									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$0.00	\$185,077.70	\$190,630.42	\$196,349.17	\$242,688.00	\$249,968.50	\$1,064,713.79	
FAV01C-MOTOR CYCLES, SCOOTERS & TRAILERS - MPD Total	\$0.00	\$0.00	\$185,077.70	\$190,630.42	\$196,349.17	\$242,688.00	\$249,968.50	\$1,064,713.79	
FAV02C-WRECKERS & TRAILERS - MPD									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$0.00	\$179,107.71	\$184,481.14	\$190,015.71	\$260,954.86	\$268,783.00	\$1,083,342.42	
FAV02C-WRECKERS & TRAILERS - MPD Total	\$0.00	\$0.00	\$179,107.71	\$184,481.14	\$190,015.71	\$260,954.86	\$268,783.00	\$1,083,342.42	
FAV03C-UNMARKED VEHICLES - MPD									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$1,690,038.72	\$888,132.33	\$893,592.00	\$920,400.00	\$1,145,514.25	\$1,179,879.46	\$6,717,556.76	
FAV03C-UNMARKED VEHICLES - MPD Total	\$0.00	\$1,690,038.72	\$888,132.33	\$893,592.00	\$920,400.00	\$1,145,514.25	\$1,179,879.46	\$6,717,556.76	
FAV04C-MARKED CRUISERS - MPD									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$8,394,921.00	\$3,676,170.83	\$3,786,455.93	\$3,900,049.56	\$4,752,567.59	\$4,895,144.77	\$29,405,309.68	
FAV04C-MARKED CRUISERS - MPD Total	\$0.00	\$8,394,921.00	\$3,676,170.83	\$3,786,455.93	\$3,900,049.56	\$4,752,567.59	\$4,895,144.77	\$29,405,309.68	
FAV05C-OTHER MARKED VEHICLES - MPD									
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$506,713.00	\$465,993.45	\$479,973.15	\$494,372.70	\$565,782.00	\$582,756.00	\$3,095,590.30	
FAV05C-OTHER MARKED VEHICLES - MPD Total	\$0.00	\$506,713.00	\$465,993.45	\$479,973.15	\$494,372.70	\$565,782.00	\$582,756.00	\$3,095,590.30	
FRI01C-BASE BUILDING RENOVATION									
Committee's FY23 Supplemental	-\$2,271,217.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
FRI01C-BASE BUILDING RENOVATION Total	-\$2,271,217.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	

HRB30C-MPD/CCTV HARDWARE REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00
HRB30C-MPD/CCTV HARDWARE REPLACEMENT Total	\$0.00	\$1,000,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$3,500,000.00
NW101C-NETWORK & WIFI UPGRADE FOR IMPROVED PUBL								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$803,032.00	\$101,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$904,432.00
NW101C-NETWORK & WIFI UPGRADE FOR IMPROVED PUBL Total	\$0.00	\$803,032.00	\$101,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$904,432.00
PL110C-MPD SCHEDULED CAPITAL IMPROVEMENTS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$3,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250,000.00
PL110C-MPD SCHEDULED CAPITAL IMPROVEMENTS Total	\$0.00	\$3,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250,000.00
WAM40C-DATA WAREHOUSE & ANALYTICS MODERNIZATION								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$475,618.00	\$235,472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711,090.00
WAM40C-DATA WAREHOUSE & ANALYTICS MODERNIZATION Total	\$0.00	\$475,618.00	\$235,472.00	\$0.00	\$0.00	\$0.00	\$0.00	\$711,090.00
METROPOLITAN POLICE DEPARTMENT Total	-\$2,771,217.19	\$19,370,322.72	\$27,231,354.02	\$14,535,132.64	\$6,201,187.14	\$7,467,506.70	\$7,676,531.73	\$82,482,034.95
OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT								
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
NS2FMC-ONSE FLEET REPLACEMENT/UPGRADE								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$116,033.00	\$119,514.00	\$123,099.00	\$84,528.00	\$87,064.00	\$89,676.00	\$619,914.00
NS2FMC-ONSE FLEET REPLACEMENT/UPGRADE Total	\$0.00	\$116,033.00	\$119,514.00	\$123,099.00	\$84,528.00	\$87,064.00	\$89,676.00	\$619,914.00
OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT Total	\$0.00	\$116,033.00	\$119,514.00	\$123,099.00	\$84,528.00	\$87,064.00	\$89,676.00	\$619,914.00
OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA								
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
EN240C-INFORMATION SYSTEMS - CHILD SUPPORT ENFO								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$2,054,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,054,400.00
EN240C-INFORMATION SYSTEMS - CHILD SUPPORT ENFO Total	\$0.00	\$2,054,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,054,400.00
OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA Total	\$0.00	\$2,054,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,054,400.00
OFFICE OF THE CHIEF MEDICAL EXAMINER								
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
FX0FRC-OCME FACILITY RENOVATION AT THE CFL								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
FX0FRC-OCME FACILITY RENOVATION AT THE CFL Total	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
FXEERC-EQUIPMENT REPLACEMENT AT THE CFL								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
FXEERC-EQUIPMENT REPLACEMENT AT THE CFL Total	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
OFFICE OF THE CHIEF MEDICAL EXAMINER Total	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
OFFICE OF UNIFIED COMMUNICATIONS								
Agency and Project	Unspent Allotment	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	6 Year Total
AFC02C-IT HARDWARE 911/311 SYSTEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$2,345,000.00	\$540,000.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00	\$4,735,000.00
AFC02C-IT HARDWARE 911/311 SYSTEMS Total	\$0.00	\$2,345,000.00	\$540,000.00	\$0.00	\$1,850,000.00	\$0.00	\$0.00	\$4,735,000.00
DWB02C-IT SOFTWARE (911/311 APPLICATIONS)								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00
DWB02C-IT SOFTWARE (911/311 APPLICATIONS) Total	\$0.00	\$0.00	\$1,350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,350,000.00

UC2TDC-IT AND COMMUNICATIONS UPGRADES								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$2,750,000.00	\$0.00	\$1,515,000.00	\$1,100,000.00	\$0.00	\$0.00	\$5,365,000.00
UC2TDC-IT AND COMMUNICATIONS UPGRADES Total	\$0.00	\$2,750,000.00	\$0.00	\$1,515,000.00	\$1,100,000.00	\$0.00	\$0.00	\$5,365,000.00
UC302C-MDC REPLACEMENT FOR MPD & FEMS								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,421,341.00	\$0.00	\$11,421,341.00
UC302C-MDC REPLACEMENT FOR MPD & FEMS Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,421,341.00	\$0.00	\$11,421,341.00
UC303C-MPD/ FEMS RADIO REPLACEMENT								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$0.00	\$11,113,959.00	\$3,190,439.00	\$770,000.00	\$0.00	\$0.00	\$15,074,398.00
UC303C-MPD/ FEMS RADIO REPLACEMENT Total	\$0.00	\$0.00	\$11,113,959.00	\$3,190,439.00	\$770,000.00	\$0.00	\$0.00	\$15,074,398.00
UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE								
Mayor's Proposed FY24-FY29 CIP	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
UC304C-911/311 RADIO CRITICAL INFRASTRUCTURE Total	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
OFFICE OF UNIFIED COMMUNICATIONS Total	\$0.00	\$7,095,000.00	\$13,003,959.00	\$4,705,439.00	\$3,720,000.00	\$11,421,341.00	\$0.00	\$39,945,739.00
Grand Total	-\$10,029,666.96	\$117,766,235.05	\$109,233,574.73	\$63,777,295.24	\$85,804,417.55	\$175,074,915.49	\$111,141,099.50	\$662,797,537.56

E. COMMITTEE TRANSFERS

Transfers In						
Sending Committee	FY 2024 Amount	FTEs	Receiving Agency	Program/Activity/CSG	Purpose	Funding Type
Executive Administration and Labor	\$300,000	0.0	OVSJG	4000/4010/50	Enhancement to Domestic Violence Services	One-time
Facilities and Family Services	\$160,000	1.0	OAG	8100/8106/11	Fund 1.0 Family Services Division Section Chief (Salary)	Recurring
Facilities and Family Services	\$33,120	0.0	OAG	8100/8106/14	Fund 1.0 Family Services Division Section Chief (Fringe)	Recurring
Facilities and Family Services	\$3,000	0.0	OAG	8100/8106/Comp Obj 201	Fund 1.0 Family Services Division Section Chief (NPS)	Recurring
Facilities and Family Services	\$500	0.0	OAG	8100/8106/Comp Ob 408	Fund 1.0 Family Services Division Section Chief (NPS)	Recurring
Facilities and Family Services	\$113,537	1.0	OAG	9300/9301/11	Fund 1.0 Domestic Worker Grants Compliance Specialist (Salary)	Recurring
Facilities and Family Services	\$23,502	0.0	OAG	9300/9301/14	Fund 1.0 Domestic Worker Grants Compliance Specialist (Fringe)	Recurring
Facilities and Family Services	\$500	0.0	OAG	9300/9301/Comp Obj 201	Fund 1.0 Domestic Worker Grants Compliance Specialist (NPS)	Recurring
Facilities and Family Services	\$3,000	0.0	OAG	9300/9301/Comp Obj 408	Fund 1.0 Domestic Worker Grants Compliance Specialist (NPS)	Recurring
Facilities and Family Services	\$260,000	0.0	OAG	9300/9301/50	Domestic Worker Grants	Recurring
Facilities and Family Services	\$122,220	2.0	ONSE	2000/2030/11	MacFarland Middle School Leadership Academy Outreach Specialists, Grade 9 (Salaries)	Recurring
Facilities and Family Services	\$31,777	0.0	ONSE	2000/2030/14	MacFarland Middle School Leadership Academy Outreach Specialists, Grade 9 (Fringe)	Recurring
Facilities and Family Services	\$147,354	0.0	ONSE	2000/2030/11	MacFarland Middle School Leadership Academy Outreach Specialists, Grade 11 (Salaries)	Recurring
Facilities and Family Services	\$38,312	0.0	ONSE	2000/2030/14	MacFarland Middle School Leadership Academy Outreach Specialists, Grade 11 (Fringe)	Recurring
Facilities and Family Services	\$10,000	0.0	ONSE	2000/2030/20	MacFarland Middle School Leadership Academy Outreach Specialists, Grade 9 and 11 (NPS)	One-time
Facilities and Family Services	\$200,000	0.0	ONSE	2000/2030/50	MacFarland Middle School Leadership Academy Outreach Specialists, Grade 9 and 11 (NPS)	Recurring
Housing	\$182,000	2.0	MOWPI	5000/5005/11	B24-0649, the Elimination of Discrimination Against Women Amendment Act (Salary)	Recurring
Housing	\$38,000	0.0	MOWPI	5000/5005/14	B24-0649, the Elimination of Discrimination Against Women Amendment Act (Fringe)	Recurring
Housing	\$5,000	0.0	MOWPI	5000/5005/20	B24-0649, the Elimination of Discrimination Against Women Amendment Act (NPS)	Recurring
Housing	\$50,000	0.0	MOWPI	5000/5005/40	B24-0649, the Elimination of Discrimination Against Women Amendment Act (NPS)	Recurring
Public Works	\$250,000	0.0	DMPSJ	3000/3010/50	Support for the inclusion of Adams Morgan in the Safe Commercial Corridors Grant Program established via BSA Subtitle "Grants"	One-time
Public Works	\$583,666	7.0	ONSE	2000/2040/11	Support for violence interruption services in Ward 1 (Salaries)	Recurring
Public Works	\$151,753	0.0	ONSE	2000/2040/14	Support for violence interruption services in Ward 1 (Fringe)	Recurring
Public Works	\$64,581	0.0	ONSE	2000/2040/20	Support for violence interruption services in Ward 1 (NPS)	Recurring
Transportation and the Environment	\$79,971	1.0	OPC	4000/4010/11	Office of Police Complaints costs for B24-320, the Comprehensive Policing and Justice Reform Amendment Act of 2022 (Policy Analyst - Salary)	Recurring
Transportation and the Environment	\$17,993	0.0	OPC	4000/4010/14	Office of Police Complaints costs for B24-320, the Comprehensive Policing and Justice Reform Amendment Act of 2022 (Policy Analyst - Fringe)	Recurring
Transportation and the Environment	\$79,971	1.0	OPC	2000/2010/11	Office of Police Complaints costs for B24-320, the Comprehensive Policing and Justice Reform Amendment Act of 2022 (Investigator - Salary)	Recurring

Transfers In (cont'd)

Sending Committee	FY 2024 Amount	FTEs	Receiving Agency	Program/Activity/CSG	Purpose	Funding Type
Transportation and the Environment	\$17,993	0.0	OPC	2000/2010/14	Office of Police Complaints costs for B24-320, the Comprehensive Policing and Justice Reform Amendment Act of 2022 (Investigator - Fringe)	Recurring
Transportation and the Environment	\$25,000		OPC	1000/1040/20	Office of Police Complaints costs for B24-320, the Comprehensive Policing and Justice Reform Amendment Act of 2022 (Software)	Recurring
Transportation and the Environment	\$5,000	1.0	OPC	1000/1040/40	Office of Police Complaints costs for B24-320, the Comprehensive Policing and Justice Reform Amendment Act of 2022 (Equipment)	One-time
TOTAL	\$2,555,488	13.0				

Transfers Out

Receiving Committee	FY 2024 Amount	FTEs	Receiving Agency	Program/Activity/CSG	Purpose	Funding Type
Business & Economic Development	\$251,750	0.0	DSLBD	4000/4040/50	Restore Ward 2 Clean Team Funding to FY 2023 Levels	Recurring
	\$130,000	0.0	DSLBD	4000/4040/50	Chinatown & Gallery Place Clean Team	One-time
Public Works and Operations	\$137,510	2.0	OAH	300A/030A/11	Deputy Clerk and Legal Assistant (Salary)	Recurring
	\$26,758	0.0	OAH	300A/030A/14	Deputy Clerk and Legal Assistant (Fringe)	Recurring
	\$30,000	0.0	EOM	5000/5006/50	Funding at the Mayor's Office of LGBTQA+ Affairs for First Responder Cultural Competency Training	One-time
Recreation, Libraries, and Youth Affairs	\$35,000	0.0	DCPL	L400/L410/35	Funding DCPL costs for L24-250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (installation costs)	Recurring
	\$61,000	0.0	DCPL	L400/L410/33	Funding DCPL costs for L24-250, the "Period Equity Righting an Injustice of District Residents Act of 2022" (materials costs)	Recurring
	\$99,000	0.0	DPR	3900/3905/CSG 34	Funding of BSA Subtitle "entitled Community Access to Recreational Space Pilot Program Act of 2023" (Security Services)	One-time
	\$98,000	0.0	DPR	3900/3905/CSG 41	Funding of BSA Subtitle "entitled Community Access to Recreational Space Pilot Program Act of 2023" (Custodial Services)	One-time
	\$250,000	0.0	DPR	3900/3905/CSG 50	Design Plan for C&O Canal Educational & Cultural Center	One-time
Committee of the Whole	\$0	0.0	POFRS	1000/1100/50	Funding for BSA Subtitle "Fire and Emergency Medical Services Employee Presumptive Disability Eligibility Expansion"	Recurring
TOTAL	\$1,119,018	2.0				

F. REVENUE ADJUSTMENT & FUNDING OF LEGISLATION

REVENUE ADJUSTMENTS

Revenue Adjustments			
Fund Type	FY 2024 Amount	Use	BSA Subtitle
N/A	N/A	N/A	N/A

FUNDING OF LEGISLATION

Budget Support Act Subtitle Funding				
Subtitle	Agency	Program	FY 2024 Amount	FTEs
Fire and Emergency Medical Services Employee Presumptive Disability Eligibility Expansion	Police Officers' & Firefighters Retirement System	1000/1100/ 50	\$0	0.0

Funding of Bills Previously Passed Subject to Appropriation					
Law #	Section	Agency	Activity/Comp Obj	FY 2024 Amount	FTEs
L24-303	Section 2	MOWPI	5000/5005/11	\$182,000	2.0
L24-303	Section 2	MOWPI	5000/5005/14	\$38,000	0.0
L24-303	Section 2	MOWPI	5000/5005/20	\$5,000	0.0
L24-303	Section 2	MOWPI	5000/5005/40	\$50,000	0.0

AGENCY FISCAL YEAR 2024 BUDGET RECOMMENDATIONS

A. INTRODUCTION

The Committee on The Judiciary and Public Safety is responsible for matters affecting the District courts; criminal law, procedure, and justice; public safety, including policing, violence prevention and intervention, and civilian police oversight; access to justice, including victim services and justice grants; fire and emergency medical services and the District's 9-1-1 and 3-1-1 services; forensic science; fatality review and medical examinations; homeland security and emergency response; adult corrections; family law, probate, and estates; child support; and women's and gender policy. The following agencies are within the jurisdiction of the Committee:

- Commission on Judicial Disabilities and Tenure
- Corrections Information Council
- Criminal Code Reform Commission
- Criminal Justice Coordinating Council
- Department of Corrections
- Department of Forensic Sciences
- Deputy Mayor for Public Safety and Justice
- District of Columbia National Guard
- Fire and Emergency Medical Services Department
- Homeland Security and Emergency Management Agency
- Judicial Nomination Commission
- Mayor's Office on Women's Policy and Initiatives
- Metropolitan Police Department
- Office of Neighborhood Safety and Engagement
- Office of Police Complaints
- Office of the Attorney General for the District of Columbia
- Office of the Chief Medical Examiner
- Office of Unified Communications
- Office of Victim Services and Justice Grants
- Sentencing Commission
- Uniform Law Commission

The Committee also oversees the Access to Justice Initiative, Child Fatality Review Committee, Child Support Guideline Commission, Clemency Board, Commission for Women, Comprehensive Homicide Elimination Strategy Task Force, Concealed Pistol Licensing Review Board, Developmental Disabilities Fatality Review Committee, Domestic Violence Fatality Review Board, Homeland Security Commission, Juvenile Justice Advisory Group, Maternal Mortality Review Committee, Motor Vehicle Theft Prevention Commission, Police Complaints Board, Police Officers Standards and Training Board, Science Advisory Board, Use of Force Review Board, and Violence Fatality Review Committee. In addition, although not District entities, the Committee also coordinates and partners with the District of Columbia Courts, including the Superior Court and Court of Appeals, the Office of the United States Attorney for

the District of Columbia, Court Services and Offender Supervision Agency, the Public Defender Service, the Pretrial Services Agency, U.S. Parole Commission, and the Bureau of Prisons.

The Committee is chaired by Councilmember Brooke Pinto. The other members serving on the Committee are Councilmembers Charles Allen, Anita Bonds, Vince Gray, and Christina Henderson.

The Committee held budget oversight hearings on the proposed budgets for the agencies under its purview on the following dates:

March 29, 2023	Fire and Emergency Medical Services Department, Office of Unified Communications, Department of Forensic Sciences, Office of the Chief Medical Examiner, and Mayor's Office on Women's Policy and Initiatives
March 31, 2023	Metropolitan Police Department, Office of Police Complaints, and Homeland Security and Emergency Management Agency
April 12, 2023	Office of the Attorney General for the District of Columbia, Office of Neighborhood Safety and Engagement, Deputy Mayor for Public Safety and Justice, Department of Corrections, and Corrections Information Council
April 13, 2023	Office of Victim Services and Justice Grants, and Criminal Justice Coordinating Council

The Committee has attached a copy of the legislative language for all recommended Budget Support Act subtitles as Attachment M.

B. COMMISSION ON JUDICIAL DISABILITIES AND TENURE (DQ)

AGENCY OVERVIEW

The mission of the Commission on Judicial Disabilities and Tenure (“CJDT”) is to maintain public confidence in an independent, impartial, fair, and qualified judiciary, and to enforce the high standards of conduct that sitting judges must adhere to both on and off the bench. CJDT has the authority to remove a judge for willful misconduct in office, for willful and persistent failure to perform judicial duties, and for conduct prejudicial to the administration of justice. CJDT also has the authority to retire a judge involuntarily if the Commission determines that the judge suffers from a mental or physical disability that is or is likely to become permanent and prevents or seriously interferes with the proper performance of the judge’s duties. CJDT may also, under appropriate circumstances, publicly censure or reprimand a judge. Finally, CJDT conducts fitness and qualification reviews of retiring and senior judges and performance evaluations of associate judges eligible for reappointment.

CJDT is made up of seven voting members: two lay persons, four attorneys, and one federal judge. One member is appointed by the President of the United States; two are appointed by the Board of Governors of the DC Bar; two by the Mayor; one by the Council; and one by the Chief Judge of the United States District Court for the District of Columbia. All members’ terms are for six years, except for the presidential appointee’s term, which is for five years.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the Commission is \$974,426, which represents a 0.5% decrease in operating funds compared with the approved FY 2023 budget. The Commission’s overall budget reduced by just \$5,000, reflecting an increase of \$268,000 to align with the President’s FY 2024 budget request for the Commission and a reduction associated with the elimination of 1.0 vacant Full-Time Equivalent (“FTE”). The funding provided to CDJT supports 2.0 FTEs, a 33.3% decrease from FY 2023 approved levels.

The Committee recommends adoption of the Mayor’s FY 2024 operating budget for the CJDT as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget includes no request for CJDT.

C. CORRECTIONS INFORMATION COUNCIL (FI)

AGENCY OVERVIEW

The Corrections Information Council (“CIC”) is an independent Agency mandated by the federal and District governments to monitor and inspect the prisons, jails, and halfway houses where District residents charged and convicted of D.C. Code offenses are incarcerated. The facilities to be monitored and inspected include Federal Bureau of Prisons facilities and contract facilities and Department of Corrections facilities and contract facilities. The CIC reports its findings and recommendations on conditions of confinement to the Mayor, Council, the District's Congressional representative, corrections Agency heads, and the community. The work of the CIC is overseen by a governing board made up of five members, which include three members, including the board chair, appointed by the Mayor and two members appointed by the Council.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the CIC is \$1,182,861, which represents a 2.1% increase in operating funds, compared with the Agency’s approved FY 2023 budget. This increase largely stems from additional funding for staff in the Prisoner Well-Being program, as well as a \$7,500 enhancement to support technological upgrades for office equipment and the purchase of supplies for the program. This funding supports 12.0 Full-Time Equivalents (“FTE”), which is equal to FY 2023 approved levels.

The Committee recommends adoption of the Mayor’s FY 2024 operating budget for the CIC as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget includes no request for the CIC.

D. CRIMINAL CODE REFORM COMMISSION (MA)

AGENCY OVERVIEW

The mission of the Criminal Code Reform Commission (“CCRC”) is to develop comprehensive recommendations to reform the District’s criminal offenses and to enable the adoption of Title 22 as an enacted title of the D.C. Code. The CCRC is also tasked providing ongoing guidance to the Council regarding criminal offenses, procedure, and reforms.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 budget includes no funding for the CCRC, in accordance with the Mayor’s proposal to eliminate the CCRC.

The Committee disagrees with this proposal. As discussed in more detail on page 110 of this report, the Committee believes that the CCRC constitutes a vital partner as the Committee and the Council work toward a modernization of the District’s criminal code.

The Committee therefore recommends that the Council restore funding for the CCRC’s operations, including funding for associated FTEs. The Committee is disappointed not to be able to identify full funding for the CCRC and is hopeful that the Committee of the Whole will be able to identify the necessary additional funding to fully fund the Commission on a recurring basis. Thus, **the Committee increases (1001) Criminal Code Reform Commission by \$394,083 in FY 2024 and \$1,595,594 across the financial plan.** Based on discussions with the CCRC, the Committee believes to maintain current staffing levels (5.0 FTEs), the Commission would need a total budget of approximately \$890,000 in FY 2024; thus, the Committee provides nearly half of the necessary funding to retain these FTEs in FY 2024.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget does not include any capital funding for the CCRC.

POLICY RECOMMENDATIONS

The Committee discusses in more detail the important continued work of the CCRC on page 110 of the report.

E. CRIMINAL JUSTICE COORDINATING COUNCIL (FJ)

AGENCY OVERVIEW

The Criminal Justice Coordinating Council (“CJCC”) is an independent Agency whose mission is to serve as the District of Columbia’s forum for District and federal members to identify cross-cutting, local criminal and juvenile justice system issues and achieve coordinated solutions for the criminal and juvenile justice systems. CJCC also facilitates and supports member-identified priorities, strategies, and initiatives that will improve public safety and related criminal and juvenile justice services for District of Columbia residents, visitors, victims, and justice-involved individuals. CJCC executes its mission through the work of the following three programs: **Research, Analysis, and Evaluation**, which enhances the knowledge base of the justice community in the District so that informed decisions and strategic planning occur based on factual information and evaluation of initiatives to determine their value; **Collaboration and Planning Across Justice agencies**, which provides a structure for joint work by the District, federal, and criminal justice and juvenile justice stakeholders toward a stronger and more responsive justice system; and an **Integrated Information Sharing System**, which connects criminal and juvenile justice agencies through technology to share public safety information and to mobilize effectively when responding to issues that extend beyond any one Agency.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for CJCC is \$4,621,592, which represents a 3.3% decrease in operating funds, compared with the approved FY 2023 budget of \$4,779,656. This funding supports 21.1 Full-Time Equivalents (“FTE”), an increase of .3% increase of from the FY 2023 approved level. The minor cut to the Agency’s FY 2024 budget represents a \$349,000 decrease to Nonpersonal Services, a \$404,000 decrease to Research Analysis and Evaluation, a \$244,000 increase to Collaboration and Planning Across agencies, and a \$2,000 increase to Integrated Information System. The Committee has explained several of the more notable changes to the Council’s budget below.

Research Analysis and Evaluation

The Mayor’s proposed budget for (1000) Research Analysis and Evaluation is reduced by \$404,000 and 1.3 FTEs. The 1.3 FTE reduction represents a transfer to the (2020) Topical Work Group and (2120) Topical Work Groups (Federal) Activities to better align with those programs’ responsibilities. Topical Work groups are led by executive-level representatives from criminal justice agencies and are responsible for identifying emerging and chronic public safety trends and developing recommendations that enable the CJCC to plan appropriate responses. Therefore, the CJCC staff members who support the Topical Work groups work in a project management capacity rather than a research analysis and evaluation role.

Integrated Information System

The Mayor's proposed budget for (3000) Integrated Information System is \$1,091,000. Integrated Information System includes JUSTIS, which is the database that CJCC uses to share criminal justice and juvenile justice information among District agencies. This is critical to ensuring agencies work together to provide services to residents most at risk of perpetrating or falling victim to gun violence. JUSTIS is an 18-year-old Microsoft program and will no longer be serviced by Microsoft beginning in 2025. Therefore, CJCC is beginning a two-phase process to migrate data from JUSTIS to the Cloud. The first phase will take place in FY 2023 and will include the planning work needed to implement the data migration. The second phase will take place in FY 2024 and is funded through a one-time Local funds enhancement of \$258,239 to (3000) Integrated Information System, which follows a \$300,000 one-time enhancement in FY 2023 to support a JUSTIC cloud upgrade.

CJCC now believes that Phase 1 will cost more than initially anticipated since the Office of Contracting and Procurement ("OCP") requires two separate vendors for each phase, which will take more time. CJCC shared with the Committee that the initial cost estimate was completed when CJCC planned for the project to be completed in one phase. CJCC and OCP believe completing the data migration in two phases, rather than one, will allow for a more thorough analysis to determine the best cloud platform and will ensure a vendor who is an expert in the selected cloud platform is hired to conduct the data migration. Furthermore, both agencies argue that a two-phase process will reduce potential errors and allow for a smoother transition.

After conducting market research and discussing the project with IT professionals who have managed cloud migration projects for systems with a similar level of complexity, CJCC anticipates the collective cost of Phase 1 and 2 to be at least \$1 million. Given that the Mayor's proposed budget includes a total of \$858,000 for Phase 1 and 2, **the Committee enhances (3010) Integration Information System by an additional \$200,000 in FY 2024 to cover this funding gap.**

The Committee recommends adoption of the Mayor's FY 2024 operating budget as proposed.

F. DEPARTMENT OF CORRECTIONS (FL)

AGENCY OVERVIEW

The mission of the District of Columbia Department of Corrections (“DOC”) is to provide a safe, secure, orderly, and humane environment for the confinement of pretrial detainees and sentenced inmates, while affording those in custody meaningful rehabilitative opportunities for successful community reintegration. DOC executes its mission through the work of the following five divisions: **Inmate Services**, which provides services necessary to ensure humane, hygienic, and constitutionally mandated care of inmates; **Inmate Custody**, which provides facilities and technology to detain pretrial defendants and sentenced misdemeanants safely, securely, and in accordance with constitutional requirements; **Agency Management**, which provides DOC with administrative support and the required tools to achieve operational and programmatic results; **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained; and **District Recovery Plan**, which includes all initiatives funded by District Recovery Plan Funds, including funding from the American Rescue Plan Act (“ARPA”) and the Coronavirus Aid, Relief, and Economic Security Act.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for DOC is \$198,786,175, which represents a 0.7% decrease in operating funds from the Agency’s approved FY 2023 budget. This funding supports 1,231.0 Full-Time Equivalents (“FTE”), a 6.7% decrease from FY 2023 approved levels. The Agency’s operating budget is discussed in detail below.

Hiring, Retention, and Vacancies

The Mayor’s proposed FY 2024 budget proposal would eliminate a significant number of vacant positions across agencies; savings recognized by eliminating these positions will address spending pressures caused by the expiration of federal American Rescue Plan Act (“ARPA”) dollars and reductions to revenue estimates. DOC’s FY 2024 proposed budget is no exception, and includes a proposed reduction of 92.0 FTEs, for a savings of \$6,832,605 in recurring funds; 77.0 of the FTEs eliminated were correctional officer positions. DOC has clarified for the Committee that all eliminated positions were vacant.

While the Committee recognizes the spending pressures that necessitated the elimination of these positions, it has significant concerns regarding the potential impact that eliminating these positions will have on operations at the DC Jail. DOC has struggled with high vacancy rates, especially among correctional officers; as of March 31, 2023, the Agency had a vacancy rate of 21%, down slightly from the 25% vacancy rate DOC reported in January 2023. Although these positions were vacant and therefore able to be eliminated without laying off staff, the Committee notes that a position being unfilled does not mean that position is not critical to Agency operations. Low staffing levels among correctional officers has a direct effect on the programs that can be offered to residents at the DC Jail; among other things, this can lead to

worse outcomes for residents upon reentry. A high number of vacancies also means that existing staff face greater demands on their time—including the need for overtime—which negatively impacts staff retention and potentially the safety of residents and staff. These concerns are exacerbated by the proposed budget for overtime at DOC for FY 2024. Actual spending on overtime in FY 2022 was \$23,417,000² while FY 2024 proposed overtime is just \$13,064,000; the significant delta between FY 2022 actual spending on overtime and FY 2024 budget levels without any meaningful change in hiring or retention practices or plans suggests this funding will be insufficient.

These high overtime rates make it clear that more correctional officer staff are needed, but the Agency's proposed budget eliminates a significant number of vacant positions—cuts that the Committee worries will lead to greater reliance on overtime (again, with what appears to be insufficient funding) and existing staff. The Committee intends to track hiring and retention at DOC closely over the coming fiscal year and looks to collaborate with the Agency to greatly enhance recruitment and retention efforts.

(1100) Agency Management

The DOC budget includes an enhancement of \$1,200,000 in one-time funds within (1145) Technology Support to support upgrades to Wi-Fi networks throughout DOC's Central Detention Facility ("CDF") and Correctional Treatment Facility ("CTF"). The Agency shared with the Committee that the two facilities are currently quite technologically outdated, with internet service available throughout much of the facilities only through landline connections. This one-time enhancement will allow DOC to stand up stable, high-quality Wi-Fi connections throughout the facilities. The Committee did raise to the Agency the question whether making this significant investment at CDF, which will be closed after the completion of the new annex, was a wise investment, or whether it would be more prudent to implement less expensive, short-term Wi-Fi solutions at CDF until CDF is taken out of service. DOC shared that, given that CDF will be in use for at least the next five to seven years, a full Wi-Fi upgrade at the facility was merited; the Committee accepts this rationale.

In these discussions, the Committee asked whether these upgrades could be the first step toward facilitating residents at the DC Jail testifying at Council hearings. In recognition of the meaningful effect policy advanced by the Committee has on the lives of residents at the DC Jail—and upon their reentry—the Committee is keen to identify some method for residents to provide live testimony. Unfortunately, DOC noted that, although these upgrades will provide Wi-Fi access throughout CDF and CTF, the tablets provided to residents are on a restricted, secure network that cannot connect freely to the internet, including hearings—both to testify or watch along. DOC did note that hearings can be streamed on common area televisions, and that the new Wi-Fi service could set the stage for DOC to provide non-tablet-based options for testimony, such as dedicated laptops in common spaces.

² Of note, the Agency's budget for overtime pay is a third of the size of the proposed total spending on staff salaries (\$72,525,000).

The Committee hopes to collaborate with DOC as these Wi-Fi upgrades are completed to lay out a plan for resident participation in hearings. The Committee is also hopeful that this enhanced Wi-Fi capacity will allow residents to more readily engage with their attorneys and loved ones, and to access public services; the Committee intends to work with DOC in the coming year to ensure that access is made available.

(2500) Inmate Services

Special Education Services

The DOC budget includes a one-time enhancement of \$4,000,000 to support special education services for youth (ages 18 to 21) in DOC custody. This funding represents a significant shift in how educational services are to be provided to eligible residents at the DC Jail. As of School Year 2023-2024, DOC will be taking on the role of the public Agency responsible for providing educational services to these eligible residents. This responsibility previously fell to District of Columbia Public Schools (“DCPS”), with the determination that DOC rather than DCPS will take on this responsibility being finalized earlier this year. In this role, DOC will engage a third-party educational services contractor to provide these services; that solicitation is currently active, with the due date for bids recently extended to April 21, 2023. The Committee notes that these services are currently provided for School Year 2022-2023 by a contractor, the See Forever Foundation, but that contract will expire in early summer concurrent with the end of the school year.

The Committee supports DOC taking on this new role and is eager to partner with the Agency to ensure that the education services provided are robust and broadly accessible. The Committee does, however, have some concerns with the execution of this new arrangement to date. First, it is critical that DOC does not delay further in awarding the contract for educational services for School Year 2023-2024. That school year will begin in August, just four months from now; selection of the new bidder and execution of the contract must occur within that short timeframe. Furthermore, the new contractor will need time—likely several weeks, and perhaps more—to coordinate with DOC on the scope of the educational services to be offered and to stand up its program. That is a significant amount of work to fit into this spring and summer, and any further delay risks this educational program not being ready for the first day of school. The Committee intends to track this process closely and will be engaging with DOC throughout the summer to ensure this contract award and standing up of the new program moves forward on pace.

The Committee is also concerned to see that funds for this contract are budgeted for in one-time funds; the Executive has not budgeted for educational services for residents at the DC Jail for FY 2025 or beyond. We know there will continue to be residents at the Jail requiring these services after FY 2024. While the Committee anticipates that the FY 2025 budget, as proposed by the Mayor, will in fact include the dollars necessary to support these special education services, it is deeply problematic that they are not provided on a recurring basis here. The District would not purport to fund educational services at DCPS or our public charter schools with one-time funds and should not do so for services provided to students at the DC Jail. In addition, funding this program with one-time funds limits DOC’s ability to contract for these services long-term; one-time funding may also signal to service providers that the

services could be terminated next spring, which could deter some service providers from submitting bids. If this causes competitive providers to pass on bidding on this contract, the District and students at the DC Jail will lose out. The Committee urges the Agency to identify recurring dollars for this purpose in the FY 2025 budget.

Last, the Committee has had extensive conversations with the Agency during both performance and budget oversight regarding access to special education services for residents who were not deemed eligible for those services prior to incarceration. Currently, regulatory language at 5-A DCMR § 3001.16 and 3001.17 commits the District to an exception within the federal Individuals with Disabilities Education Act that allows local education agencies to not provide adult learners at the DC Jail with special education services (termed “free appropriate public education,” or “FAPE”) where the resident was not identified as a student with a disability or in receipt of an Individualized Education Plan prior to their incarceration. This means that residents aged 18 to 21 who may have slipped through the cracks and were never identified as needing special education services cannot be deemed eligible once in DOC custody, even when they could be deemed eligible if enrolled in a traditional school program. While this likely affects only a handful of residents each year (as most students with special education needs will have been assessed by the time they reach age 18), failure to provide those residents with special education services for which they have a demonstrated need has a direct impact on their educational outcomes, reentry, and long-term success. Furthermore, DOC has shared with the Committee that the current contract will cover costs for services for approximately 45 students, while DOC anticipates fewer than 35 actual enrollees—meaning there is already space for ten or more additional students in the program for School year 2023-2024. The Committee considered inclusion of a subtitle in the Budget Support Act to require DOC to provide FAPE to these students, including assessing them for special education services. Following conversations with the Agency, however, the Committee believes implementation of this change may require more precisely tailored legislative language than the Committee could put forward in the Budget Support Act, to ensure both that the language is inclusive of all eligible residents and that DOC is fully prepared to provide these services. The Committee anticipates taking up permanent legislation on this issue during Council Period 25.

Resident Programming

The Committee has received regular feedback from DC Jail residents, their family members, and advocates regarding reductions in programs and services provided both at the DC Jail and upon reentry.

These include the Lead Up! and Lead Out! programs, which provide critical educational, training, job placement, and addiction and crisis intervention services. Lead Up! focuses on residents in custody and provides residents with unique opportunities to explore various career paths, receive critical job training, and plan for their reentry, while Lead Out! is a post-release reemployment program that provides leadership, education, and development opportunities to returning citizens, both from DOC and Bureau of Prison facilities. The Committee has received conflicting information on participation in these and other programs: while the Committee has anecdotally been told participation in Lead Up! has been narrowed, DOC has shared with the Committee that Lead Up! participation has grown from 19

participants in FY 2021, to 118 participants in FY 2022, and 136 participants in FY 2023 (to date). At the Committee's FY 2024 budget hearing for DOC, Director Faust noted that the Lead Up! program has grown from one to four units since launching. DOC leadership also shared at the hearing that Lead Out! has had approximately 40-45 enrollees over the past few years. At the hearing, Director Faust acknowledged that, during the pandemic, these programs have been reduced due to limitations on in-person programming but reiterated his intent to grow both programs. The Committee intends to closely track program participation and offerings throughout FY 2024, and urges DOC to expand, not narrow, these programs from current levels. The Committee is likely to convene a roundtable this fall on these programs should residents continue to report a narrowing of services, available units, and general offerings.

The Young Men Emerging ("YME") program has seen reductions in recent years. YME units offer participating residents access to peer mentors, focused programming and education services, and critical personal and mental health supports. When this program began in 2020, DOC offered two YME units; during the pandemic, however, that offering was narrowed to just one, and the program has remained at that smaller size in the years since. YME has been a resounding success: participants speak highly of the program, and data on actual outcomes for program participants has shown YME has a meaningful, positive effect on reentry and residents' experience at the DC Jail. Although the Committee is unable to identify funding to reestablish a second unit at this time, the Committee urges DOC to prioritize expansion of this program to 2020 levels in the FY 2025 budget and, to the extent possible, during FY 2024.

The Committee notes that DOC is undertaking several external evaluations of these and other programs offered to residents; these include evaluations by the University of Cincinnati Corrections Institute and Library of Congress Federal Research Division. While the Committee supports efforts to track resident outcomes and other data on these programs, the Committee is concerned that these reviews may be used as a predicate to discontinue or narrow these programs. The Committee has requested that DOC provide a copy of any findings from these reviews prior to taking any action in response to their findings and intends to track this process closely. The Committee urges DOC to use these reviews as an opportunity to enhance and expand these programs, which have had a demonstrable positive effect on residents.

More generally, the Committee urges DOC to enhance its focus on these and other critical programs for residents. Even where the Committee were fully convinced the Agency has not narrowed program offerings, the perception among residents, their families, and advocates make clear that *more programming is desired*. Robust, needs-focused programming for residents is critical to ensuring residents have the best chance at successful rehabilitation and reentry. That is not just good for those residents—for whom these programs may be a springboard for stability—but also for the entire District, because it reduces the likelihood that these residents need to engage with our suite of support services or reengage with the criminal justice system and all the costs that entails.

Inmate Healthcare

The Committee notes that DOC's FY 2024 budget includes a reduction of \$2,200,000 to the Agency's contract for inmate healthcare. In conversations with the Committee, DOC clarified that this reduction does not represent a reduction in services for residents. Rather, the base amount for this contract reflected an anticipated inmate population of approximately 1,500, while DOC anticipates a lower population of 1,200 to 1,300 in FY 2024. Per DOC, that change in population size accounts for the reduction in costs seen to the healthcare contract.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 – FY 2029 capital budget request for DOC is \$12,000,000. This represents a decrease of \$4,500,000 from the FY 2023 – FY 2028 Capital Plan. The Agency's capital budget is discussed below.

(B25RN) DOC Headquarters and READY Center

The Committee was concerned to see the Mayor's proposal sweep the entirety of the allotment in project (B25RN) DOC Headquarters and READY Center, totaling \$7,000,000, in the FY 2023 supplemental budget. This project was intended to identify permanent, accessible space for DOC's Ready Center, given the loss of the site on the DC Jail campus and the closure of the Reeves Center. Given the important role the Ready Center plays in ensuring residents' successful reentry, the Committee was deeply concerned to see this reduction, and asked DOC for clarity on plans for the Ready Center moving forward. DOC shared that this reduction represents a shift in plans for the Ready Center from using capital dollars to upgrade existing, District-owned space for this use, to using operating dollars to lease space for use by the Ready Center; the funding for that lease is in the budget for the Department of General Services ("DGS"), which generally manages rental of properties for client agencies. DOC shared that DGS is in the final stages of negotiating a two-year lease for space in Ward 8 for the Ready Center; DOC is hopeful those plans will be finalized soon. The Committee's concerns regarding the sweep of funds from (B25RN) are mostly allayed by the Agency's explanation, though the Committee would prefer to see a long-term investment in a site for the Ready Center beyond the two years provided for in the proposed lease.

Of note, during these conversations, DOC shared that the Agency anticipates several providers returning to the Ready Center in the coming months, after this lease is executed. This should include the Department of Motor Vehicles and several non-profit service providers, including providers focused on reentry employment services. The Committee is eager to see service providers return to the Ready Center and will be following up with DOC on more concrete plans once the new lease is executed.

(CGN02) CTF General Renovation and (CGN01C) General Renovation at DOC Facilities

The Committee notes that funding for two critical capital projects, (CGN02) CTF General Renovation and (CGN01C) General Renovation at DOC Facilities, had all funding (\$1,000,000 each) proposed for FY 2024 struck in the FY 2024 – 2029 CIP. These two projects will provide

necessary, critical upgrades at CDF and CTF in anticipation of the new facility coming online later this decade; given the incredible facility needs at CDF and CTF that prompted the decision to build this new facility, the Committee was concerned to see funding zeroed out in FY 2024 for this work.

Of note, each project has a sizeable allotment balance: as of late March 2023, approximately \$4,450,000 in Project (CGNOIC), and \$1,753,000 in Project (CGN023C). DOC clarified for the Agency that these allotment balances should allow work on these projects to proceed as planned in FY 2024; and, although these reductions reflect a reduction in the total funding allocated for these projects across the CIP, DOC is confident these funds can be restored in a future budget should they be necessary. The Committee intends to track these projects closely in FY 2024 to ensure funding levels are adequate, and work is completed as planned. The Committee also notes that while the large allotment balances for these projects may cover these FY 2024 costs, the balances also suggest delays in DOC's use of these funds to date; the Committee urges DOC to accelerate use of these funds to support the critical renovation needs at CDF and CTF.

(CRB01C) New Correctional Facility for CDF and CTF

Project (CRB01C) New Correctional Facility for CDF and CTF sees a meaningful enhancement in the FY 2024 – 2029 CIP. Specifically, DOC proposes allocating \$10,000,000 in FY 2024, \$15,000,000 in FY 2025, and \$5,000,000 in FY 2026, with no funding allocated in each of these fiscal years in the FY 2023 – 2028 CIP. This represents a significant acceleration of work on this project, which previously had funding first available in FY 2027; the CIP also enhances funding overall by \$30,000,000.

As mentioned above, this capital project supports the design and construction of a new annex at CTF; this new facility will eventually replace CDF, providing an anticipated 600 to 1,000 beds in a bespoke, state-of-the-art facility focused on programming and inmate services. The Committee supports efforts in the FY 2024 – 2029 CIP to accelerate funding for this critical project. DOC shared with the Committee that these accelerated funds will allow technical planning, design, engineering, and operational and construction management-related services to move forward, setting the stage for construction of the new annex.

Allotment Balances

Each year, the Committee reviews the capital plans for agencies under its purview to identify historic underspending on projects as compared to amounts budgeted, as well as unspent allotment balances in completed projects. The Committee recommends sweeping all balances in projects without ongoing spending.

In the DOC budget, the Committee identified three projects with allotment balances and no planned spend. The Committee also notes that the Agency has not spent on these projects in several years. The Committee recommends sweeping those funds as follows:

- Sweep \$150,969 of the allotment balance of (CR004C) Upgrd Cntrl Security Cmd Ct

- Sweep \$56,701 of the allotment balance of (CR003C) Upgrade Fire Alarm and Sprinkler System
Sweep \$27,937 of the allotment balance of (CR007C) Inmate Processing Center

G. DEPARTMENT OF FORENSIC SCIENCES (FR)

AGENCY OVERVIEW

The mission of the Department of Forensic Sciences (“DFS”) is to produce high-quality, timely, accurate, and reliable forensic science with the use of the best available technology and practices, unbiased science, and transparency with the overall goal of enhancing public health and safety. During FY 2023, DFS executed its mission through the work of the following four divisions: the **Forensic Science Laboratory**, which provides independent scientific examinations and analysis to stakeholders submitting physical evidence in criminal cases, providing these services to District government agencies and neighboring federal agencies; the **Public Health Laboratory**, which provides testing of biological and chemical samples that relate to public health and safety, such as infectious diseases, hazardous chemicals, or biological contamination, up to and including biological or chemical terrorist attacks; **Crime Scene Sciences**, which provides the collection, analysis, processing, and preservation of evidence found, associated with a crime scene, that is critical to solving crimes in the District; and **Agency Management**, which provides Agency staff with administrative support and the required tools to achieve operational and programmatic results.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for DFS is \$20,636,269, which represents a 37.1% decrease in operating funds compared with the approved FY 2023 budget. This decrease is largely due to the Mayor’s proposal to transfer two of DFS’s three substantive divisions, the Public Health Laboratory (“PHL”) and Crime Scene Sciences (“CSS”), to other District agencies. The funding provided for DFS supports 99.0 Full-Time Equivalents (“FTE”), a 55.8% decrease from the FY 2023 approved level.

Proposed DFS Division Transfers

The Mayor’s FY 2024 proposed budget for DFS proposes transferring two of the Agency’s three substantive divisions to other District agencies: the Public Health Laboratory, including 31.0 FTEs currently housed within Division (3000), would be transferred to the Department of Health, and Crime Scene Sciences, including 81.0 FTEs currently housed within Division (4000), to the Metropolitan Police Department (“MPD”).

The Committee supports these proposed transfers, but with the shift of CSS to MPD only through the end of FY 2024. While in the short term, capacity constraints and the Agency’s need to focus on reattaining accreditation is sufficient rationale to immediately transfer these divisions, the Committee believes before the move is made permanent, the Council should engage in a more robust, public-facing discussion on the merits of such a transfer of this division to MPD. Thus, the Committee has proposed language in the Budget Support Act to sunset the transfer of CSS at the end of FY 2024. If no other action is taken, CSS operations and staff will revert to DFS at that time. During FY 2024, and in advance of the Committee’s consideration of the FY 2025 proposed budget, the Committee intends to hold a hearing on the proposed transfer, and to otherwise solicit comprehensive feedback from impacted

agencies, stakeholders, experts, and residents on this change and based on these discussions, the Committee will provide a final recommendation (including moving legislation, where necessary) on whether this transfer should be made permanent. **Therefore, the Committee recommends increasing Activity (4010) Administrative and Support Services by \$634,000 and 4.0 FTEs in FY 2025 and \$1,902,000 across the financial plan, and Activity (4020) Evidence Handling by \$9,039,000 and 77.0 FTEs in FY 2025 and \$27,117,000 across the financial plan.**

Full discussion of the Committee's rationale for its actions on the transfers of PHL and CSS Divisions can be found at page 99 of this report, in the Committee's discussion of the associated Budget Support Act subtitle effectuating these changes.

(2000) Forensic Science Laboratory

Reaccreditation

In April 2021, accreditation for five DFS units within the Forensic Science Lab ("FSL") was suspended by the ANSI National Accreditation Board ("ANAB"); accreditation was formally withdrawn in May 2021 for those units. Since that time, DFS has made efforts to prepare to apply to ANAB for reaccreditation; while each unit will apply independently to ANAB, none have applied to date. DFS provided the Committee with the following updates on the Agency's plans to seek reaccreditation:

- **Forensic Biology and Forensic Chemistry Units:** DFS intends to apply to ANAB for reaccreditation of these two units in June of this year. The Forensic Biology Unit staff have completed necessary casework to apply, while the Forensic Chemistry Unit is nearing completion. Although the Agency intends to apply for reaccreditation in early summer 2023, actual review by ANAB could take upwards of six to seven months. ANAB is responsible for reviewing accreditation requests for all labs in the United States, including renewals of existing accreditation, and typically considers those reviews in order of application; DFS units will therefore be placed at the end of the existing queue upon application. That said, DFS is hopeful the Agency's review will be expedited by ANAB, as most other labs are actively accredited and therefore eligible for their accreditation to be extended by ANAB if necessary; DFS, as currently unaccredited, cannot be granted any such extension. The Committee is eager to support expediting the ANAB review process and would gladly provide written or other support for DFS's appeal to ANAB to prioritize review of these units' applications.
- **Latent Fingerprint Unit:** DFS intends to reapply for reaccreditation for the Latent Fingerprint Unit in 2024. Unit staff must achieve individual certification pursuant to passage of a certification exam before DFS will apply for reaccreditation for this unit. Currently, one staffer has achieved certification, with other staff preparing for the exam. The Committee urges DFS to accelerate this process, where possible.
- **Firearms Examination Unit:** DFS has shared with the Committee that it has no immediate plans to stand back up the Firearms Examination Unit. DFS currently partners with the federal Bureau of Alcohol, Tobacco, Firearms, and Explosives ("ATF")

to administer ballistics firing tests, one of the key responsibilities of this unit prior to losing accreditation. The Committee notes, however, that firing tests are only one piece of the analysis completed by this unit. Unit scientists also compared fired casings to casings collected from crime scenes and made determinations on whether the collected bullet was fired from the same weapon. ATF does not do this type of analysis, and the Committee still lacks clarity on how DFS plans for those analyses to be completed, where neither DFS nor ATF plans to take on that work. It appears to the Committee that the plan is to permanently outsource these analyses. Long-term outsourcing is an administratively burdensome, slow, and higher-cost option than doing this work in-house at DFS. The Committee intends to seek further clarity on the Agency's plans regarding these particular analyses and will likely push the Agency to re-stand up this unit where the plan proposed does not address the Committee's aforementioned concerns.

- **Digital Evidence Unit:** The Digital Evidence Unit was transferred to MPD during FY 2023.

To support the work of the PHL, the Agency's budget includes three enhancements. First, the Agency has proposed a one-time increase of \$627,000 (loaded not within this Division, but Activity (1015) Training) to support technical and professional development training for FSL staff and Agency management. Specifically, these funds will support unit analysts in achieving credentials required for reaccreditation, as well as leadership development for managers and other professional training. The Committee supports this investment to the degree these funds will help expedite the reaccreditation process.

Second, the Agency proposes a one-time enhancement of \$2,600,000 to cover ongoing costs for outsourcing of fingerprint, DNA, drug, and other testing. The Agency spent \$1,736,836.47 on outsourcing in FY 2022, and projects spending \$2,597,645 in FY 2023. Recognizing how important it is that analysis of evidence continues while DFS seeks reaccreditation, the Committee supports these investments. However, given that the Agency anticipates the Forensic Biology and Chemistry Units being accredited by early January 2024—at the start of the second quarter in the District's fiscal year—the Committee is not convinced that this amount of funding (which is on par with anticipated full-year spend for FY 2023, and well over FY 2022 spend) is right-sized to meet the anticipated need. That said, the Committee has no interest in risking a lack of available funds preventing the necessary outsourcing of these analyses where accreditation takes longer than anticipated, and thus does not recommend a reduction in these funds.

Finally, the Agency proposes an increase of \$975,560 to support the hiring of 10.0 FTEs within the Forensic Biology Unit. Per the Agency, this funding will support 8.0 new DNA analysts and 2.0 new DNA technicians. This unit has seen a marked increase in its caseload (171% over the past decade) with no commensurate increase in staffing. While the unit has no backlog for processing of sexual assault kits, the unit is suffering a backlog of 770 samples in violent crime cases, which is due to loss of accreditation, not just understaffing. DFS believes these new staff will allow the unit to clear and avoid future backlogs. Although, as noted above, DFS does not anticipate ANAB to grant reaccreditation until late 2023 at the earliest, the Agency notes that the unit's training program typically takes six months to a year; thus, the Agency

intends to hire for these positions at the start of FY 2024, so trained staff will be ready to work in early 2024, when the Agency anticipates reaccreditation will be achieved.

(3000) Public Health Laboratory

The FY 2024 budget proposal for DFS would shift 31.0 FTEs and \$4,249,000 in associated funding from the Agency to the Department of Health; as discussed above and at page 99 of this report, the Committee approves of this transfer.

After effectuating this transfer, however, Activity (3020) Laboratory Services within the DFS budget retains \$916,000 and 9.0 FTEs. The Agency has clarified for the Committee that these funds support the PHL's BioWatch program, which is funded with private dollars provided to the Agency by the federal Department of Homeland Security ("DHS"). DFS notes that, although these funds and FTEs are intended to be transferred to the Department of Health with the remainder of the PHL, the District cannot reallocate those dollars without approval from DHS. The Agency will seek that approval later this year upon confirmation of the decision to transfer the PHL.

(4000) Crime Scene Sciences

The FY 2024 budget proposal for DFS would also shift 81.0 FTEs and \$9,672,000 in associated funding from DFS to MPD; as discussed above and at page 99 of this report, the Committee approves of this transfer.

After effectuating this transfer, however, Activity (4010) Administrative and Support Services retains \$36,000, and Activity (4020) Evidence Handling retains \$293,000 and 1.0 FTE. The Agency explains this discrepancy as follows:

First, the Agency shared with the Committee that the remaining 1.0 FTE is a reporting error in the budget chapter. DFS transferred all 82.0 FTEs and associated funding to MPD in the FY 2024 budget and is seeking a technical correction from the OCFO to eliminate the remaining FTE recorded in the budget chapter within Activity (4020).

Vacancy Savings

Each year, the Committee also reviews the vacancy savings rate applied to each Agency's budget to ensure those rates are appropriately tailored, given the current and historic number of vacant positions within the Agency. At any given time throughout the fiscal year, agencies will experience vacancies due to the natural churn of positions. Vacancy savings are intended to capture the delta between the cost to fully fund all Agency positions and the amounts agencies actual pay out (which is lower, due to that churn). The Chief Financial Officer permits agencies to reduce their budget for salaries and fringe by that amount – called vacancy savings. For example, where an Agency anticipates 5% of positions will be vacant throughout a fiscal year, the Agency may take vacancy savings for that amount, and only allocate funds in the budget for 95% of staffing costs.

During its review of the Agency's budget, the Committee identified recurring, substantial discrepancies between the vacancy savings rate taken by the Agency and actual vacancy rates. Underestimates of Agency vacancy savings rates have a direct, negative effect on residents, as those underestimates result in excess funds sitting unused; where vacancy savings rates are right sized to comport with actual hiring and attrition rates, those funds can be redirected to serve an immediate, better for residents. In FY 2024, DFS proposed a 7.7% vacancy savings rate, while, as of March 2023, 33.5% of Agency positions (of those retained after the PHL and CSS transfers) were vacant; accounting for the 10.0 new FTEs proposed in the FY 2024 budget, this rate would increase to over 40%. In FY 2023, DFS took a vacancy savings rate of 14.3% which, although twice its proposed rate for FY 2024, was still significantly lower than actual vacancies. Given these trends, the Committee believes that the Agency's proposed vacancy savings rate is too low. Thus, the Committee recommends increasing the Agency's vacancy savings rate for FY 2024 to 14.3%; As a result of that increase, **the Committee recognizes \$770,097 in FY 2024 and \$3,162,196 across the financial plan.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 – FY 2029 capital budget request for DFS is \$1,405,000. This represents a decrease of 38.0% from the FY 2023 – FY 2028 Capital Plan. The Agency's capital budget is discussed in depth below. The Committee recommends adoption of the Agency's capital budget as proposed.

H. DEPUTY MAYOR FOR PUBLIC SAFETY AND JUSTICE (FQ)

AGENCY OVERVIEW

The mission of the Office of the Deputy Mayor for Public Safety and Justice (“DMPSJ”) is to provide direction, guidance, support, and coordination to the District’s public safety agencies, and to develop and lead interagency public safety initiatives that improve the quality of life in the District.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for DMPSJ is \$11,248,416. This represents an increase of \$8,258,877 (276%) compared with the approved FY 2023 operating budget; that increase is entirely due to the proposed transfer of the Safe Passage program from the Deputy Mayor for Education into DMPSJ (discussed below and at page 106 of this report). The funding supports 14.0 Full-Time Equivalents (“FTEs”), a decrease of 1.0 FTE from the FY 2023 approved level.

Below, the Committee discusses the two noteworthy changes to DMPSJ’s budget in FY 2024.

Transfer of Safe Passage Program

The Mayor’s FY 2024 budget for DMPSJ proposes to shift the Safe Passage Program from the Office of the Deputy Mayor for Education (“DME”) to DMPSJ. Safe Passage includes a suite of programs and services tailored to address the risk of violence faced by students as they travel to and from school. These include establishing priority areas, centered on high-priority schools and school zones, that will receive particular focus from school leaders, DDOT, and the District’s public safety agencies, including DMPSJ, MPD, and the WMATA Metro Transit Police, to ensure student safety concerns are comprehensively addressed. The Safe Passage Program also administers grants to community-based organizations to administer the Safe Blocks program, which stations trained program staff along student commute routes to intervene in dangerous or violent situations and otherwise provide students with support.

The Committee approves of the shift of administration of the Safe Passage Program from DME to DMPSJ. The Committee’s rationale for accepting this transfer, including an explanation of the Committee’s concerns and recommendation to DMPSJ to ensure this transfer does not result in an interruption in or diminishing of services, is discussed in full at page 106 of this report.

(2000) Concealed Pistol Licensing Review Board

The Executive has proposed a subtitle in the FY 2024 Budget Support Act of 2023 to shift authority to review appeals of denials of concealed pistol licenses or revocation or suspensions of existing licenses by the Metropolitan Police Department from the Concealed Pistol Licensing Review Board (“CPLRB”) to the Office of Administration Hearings (“OAH”). The subtitle would also eliminate the CPLRB.

The Committee has no substantive objection to shifting review of these appeals from CPRLB to OAH, as OAH already reviews appeals of license registration denials, and OAH Administrative Law Judges are well-equipped to make determinations on license appeals, as well. The Committee has recommended striking this subtitle, however, as the subtitle amends Title 22 of the D.C. Code. By amending that part of the Code, that subtitle would trigger a significantly longer review period for the entirety of the Budget Support Act, meaningfully affecting the allocated period of time for the Council's review of that legislation.

Although the Committee strikes this subtitle, it recommends retaining funding as allocated, as well as associated FTEs, to effectuate this proposed shift in the Local Budget Act. The Committee anticipates coordinating with the Executive to move separate, permanent legislation to effectuate the amendments proposed in this subtitle.

The Committee notes that the proposed budget for (2010) Concealed Pistol Licensing Review Board includes \$282,379 for the CPLRB after this transfer. DMPSJ has shared that, within that amount, funding for an Attorney Advisor (Position Number 91990) necessary to support review of these appeals at OAH was mistakenly retained in the DMPSJ budget. To ensure OAH has the necessary staff support to take on this new authority at the start of FY 2024, the Committee agreed to transfer that FTE from DMPSJ to the OAH budget. Thus, **the Committee eliminates Position 91990, Attorney Advisory, within (2010) Concealed Pistol Licensing Review Board and recognizes \$159,880 in FY 2024 and \$639,520 across the financial plan from that eliminated position.** The Committee also recommends transferring those funds to the Committee on Public Works and Operations to support this work at OAH.

DMPSJ also shared that \$108,000 of the remaining funds within (2010) Concealed Pistol Licensing Review Board are for stipends for CPLRB board members. However, with the planned transfer of the CPLRB's responsibilities to OAH, the Board will be eliminated and thus no members to receive stipends; DMPSJ has confirmed that these stipend funds are not needed by the Agency nor by OAH. Thus, **the Committee reduces (2010) Concealed Pistol Licensing Review Board by \$108,000 in FY 2024 and \$432,000 across the financial plan.**

Grants

The Committee recommends inclusion of a subtitle in the FY 2024 Budget Support Act of 2023 to provide DPMSJ with limited grantmaking authority to establish a Safe Commercial Corridors Grant Program and has provided \$1,000,000 to fund the program. That program will provide flexible funds to organizations engaged in maintaining commercial and public spaces in commercial corridors for the purpose of promoting public safety and health within the commercial district and surrounding area through various activities. The Committee is pleased to also accept funds from the Committee on Public Works and Operations for this purpose, Thus, **the Committee accepts \$250,000 in FY 2024 funds from the Committee of Public Works and Operations, and, combined with the \$1,000,000 identified by the Committee, increases (3010) Public Safety Initiatives by \$1,250,000 in FY 2024 to support provision of these grants by DMPSJ.**

The Committee also learned, through conversations with DMPSJ, that staff will be necessary to administer this new grant program. Thus, **the Committee increases (3010) Public Safety Initiatives by \$175,000 and 1.0 FTE in FY 2024 to support administration of the grant program.**

A full discussion of the Committee's rationale for moving this subtitle can be found at page 131 of this report.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 – FY 2029 capital budget does not include capital funding for DMPSJ.

POLICY RECOMMENDATIONS

Improve Safe Passage Outcomes through Improved Coordination and Training

The Committee urges DMPSJ to explore ways to improve outcomes of the Safe Passage program through improved coordination with other District agencies (like the ONSE Leadership Academy and OAG's juvenile diversion program) and standardized training for Safe Passage workers. The need for improved training has become particularly clear based on feedback from school neighbors that many Safe Passage teams do not appear to provide a visible network of coverage between school campuses and major transit hubs.

I. DISTRICT OF COLUMBIA NATIONAL GUARD (FK)

AGENCY OVERVIEW

The District of Columbia National Guard (“DCNG”) maintains and provides trained and ready National Guard units, personnel, and equipment to achieve the federal war-fighting mission, to support the District of Columbia Emergency Response Plan, and to add value to the community through local programs. The DCNG facilitates the integration of federal and state activities to provide expertise and situational awareness to the District of Columbia and to the federal Department of Defense.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the DCNG is \$17,978,138. This represents an increase of \$1,150,318, (6.8 percent) compared with the approved FY 2023 operating budget. The funding supports 165.6 FTEs, a decrease of 0.4 FTEs compared with FY 2023.

A significant portion of the DCNG’s operating funding, in the proposed FY 2024 budget as in past years, comes from federal grants—nearly \$12 million in the proposed budget. The proposed budget includes an increase of approximately \$1 million in federal grant funding compared with the FY 2023 approved budget.

Vacancies

To increase efficiency and reduce waste, each year, the Committee systematically reviews vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2021 and that are not currently under solicitation. Based on those criteria, the Committee identified vacant positions within the Agency that would be appropriate for elimination. Long-standing vacancies divert resources from other purposes and inefficiently allocate resources. **Therefore, the Committee eliminates Position 95310, Operations and Planning Specialist, and recognizes \$93,069 in FY 2024 and \$382,163 across the financial plan.**

During its review of the Agency’s FY 2024 budget, the Committee also identified four other long-vacant positions: Positions 43013, 23154, 43012, and 43867. Each of these positions have been vacant since November 2018, with position 43013 vacant since October 2016. Per the Office of the Chief Financial Officer, however, those positions cannot be eliminated due to grant match requirements; instead, the Agency has proposed commensurate reductions to the DCNG Maintenance fund to account for the amounts associated with these positions. To recognize these amounts, **the Committee reduces (1030) Property Management by \$131,239.12 in FY 2024 and \$524,956.48 across the financial plan, and (4010) Challenge by \$102,971.88 in FY 2024 and \$411,887.52 across the financial plan.**

Each year, the Committee also reviews the vacancy savings rate applied to each Agency's budget to ensure those rates are appropriately tailored, given the current and historic number of vacant positions within the Agency. At any given time throughout the fiscal year, agencies will experience vacancies due to the natural churn of positions. Vacancy savings are intended to capture the delta between the cost to fully fund all Agency positions and the amounts agencies actual pay out (which is lower, due to that churn). The Chief Financial Officer permits agencies to reduce their budget for salaries and fringe by that amount—called vacancy savings. For example, where an Agency anticipates 5% of positions will be vacant throughout a fiscal year, the Agency may take vacancy savings for that amount, and only allocate funds in the budget for 95% of staffing costs.

During its review of the Agency's budget, the Committee identified recurring, substantial discrepancies between the vacancy savings rate taken by the Agency and actual vacancy rates. Underestimates of Agency vacancy savings rates have a direct, negative effect on residents, as those underestimates result in excess funds sitting unused; where vacancy savings rates are right sized to comport with actual hiring and attrition rates, those funds can be redirected to serve an immediate, better for residents. In FY 2024, the DC National Guard proposed a 0.0% vacancy savings rate, while, as of March 2023, 20.6% of Agency positions funded via local dollars were vacant. The Agency also took just 2.9% vacancy savings in FY 2023, despite far higher actual vacancy rates; of note, the Agency underspend its staff budget by \$111,000 in FY 2022 and \$277,000 in FY 2021. Given this, the Committee believes that the Agency's proposed vacancy savings rate is too low. Thus, the Committee recommends increasing the Agency's vacancy savings rate to 7.2% in FY 2023 onward. As a result of that increase, **the Committee recognizes \$175,316 in FY 2023, \$270,806 in FY 2024, and \$1,111,992 across the financial plan.**

J. EMERGENCY PLANNING AND SECURITY FUND (EP)

AGENCY OVERVIEW

The purpose of the Emergency Planning and Security Fund (“EPSF”) is to record expenses for which federal funding has been approved under the authority found in the federal payment for “Emergency Planning and Security Costs in the District of Columbia” section of the District’s annual budget. Eligible expenses include providing public safety at events related to the presence of the Nation’s Capital in the District; providing response support to immediate and specific terrorist threats or attacks in the District; and providing support for requests from the United States Secret Service.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the EPSF is \$48,000,000, which represents a 60% increase in operating funds compared with the approved FY 2023 budget. This includes an \$18,000,000 increase to align with President Biden’s FY 2024 budget request for the fund. This funding does not support any Full-Time Equivalents (“FTE”).

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget includes no request for the EPSF.

K. FIRE AND EMERGENCY MEDICAL SERVICES DEPARTMENT (FB)

AGENCY OVERVIEW

The mission of the Fire and Emergency Medical Services Department (“FEMS”) is to preserve life and promote health and safety through excellent pre-hospital treatment and transportation, fire prevention, fire suppression and rescue activities and homeland security awareness. FEMS executes its mission through the work of the following nine programs:

The **Chief of Fire and Emergency Medical Services**, which is responsible for leadership, executive management, and administration of all Department emergency and business operations; the **Operations Bureau**, which is responsible for the management and administration of emergency operations including emergency medical services (“EMS”), fire suppression, technical rescue, special hazards, marine rescue and firefighting, and homeland security preparedness; the **EMS Operations Bureau**, which is responsible for the management and administration of EMS emergency operations including EMS supervision of operational personnel, advanced life support (“ALS”) patient transport, and administration of third party provider (“TPP”) ALS patient transport services; the **EMS Medical Director**, which is responsible for the medical direction of EMS operations including EMS delivery by operational personnel; training and development of EMS operational personnel; administration and management of controlled substances; contract administration of the nurse triage program; EMS quality assurance; and coordination with hospitals, other regional healthcare partners, and community health outreach resources; the **Support Services Bureau**, which is responsible for the management and administration of services supporting Department emergency and business operations; planning and coordination of facility maintenance and repair; procurement and distribution of supplies and equipment; administration of training and development for operational personnel; risk reduction for operational personnel; and the publication of Department rules, regulations, policies and procedures; the **Technical Services Bureau**, which is responsible for the management and administration of technical services support Department emergency and business operations including fire prevention and community risk reduction, fire investigations, 911 operations, internal affairs, State Safety Oversight (SSO) for the DC Streetcar rail transportation system, information technology applications and services supporting Department business operations, and radio/data communication activities support Department emergency operations; the **Professional Development Bureau**, which provides management, administration, and coordination of Professional Development Bureau activities by the Assistant Fire Chief of Professional Development including professional standards, training, human resources (including payroll and compliance), administration of Police/Fire Clinic contractual requirements, and employee wellness; **Agency Management**, which provides administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 operating budget for FEMS is \$327,321,290, which represents a 3.5% increase in operating funds, compared with the approved FY 2023 budget. This funding supports 2,267.0 Full-Time Equivalents ("FTE"), a 0.2% increase from the FY 2023 approved level.

Paramedic School

The Mayor's budget proposes an increase of \$1,235,500 and 2.0 FTEs to the (4400) EMS Operations to support the establishment of the District of Columbia Paramedic School ("Paramedic School"). FEMS has struggled to hire paramedics due to a national paramedic shortage, lack of training options, and existing paramedic burnout. FEMS has also shared with the Committee that, because the District does not have a local paramedic school, trainees need to travel to schools out of state to receive training; due to simple inertia, upon graduation, many of those paramedics do not return to the District to work. The Paramedic School will allow emergency medical technicians ("EMTs") employed by FEMS to receive training in the District, including being eligible for full reimbursement (\$15,000 per student) to attend the program. Other District residents interested in a paramedic career will also be eligible to attend the school with a \$7,500 (half tuition) subsidy.

Throughout FY 2023, FEMS will use existing funds to work with DC Health and the Department of Employment Services to identify an appropriate university partner to lead the Paramedic School. The partner university will be selected based on its proposal for obtaining Commission on Accreditation of Allied Health Education Programs and DC Health accreditation, access to public transportation, demonstrated record of academic success, proposal for recruiting and advertising the program, support services offered to students, instructor cadre, and program instruction. FEMS anticipates selecting a partner university by October 1, 2023, launching the first academic year in the fall of 2024, and training 70 paramedics each year.

The 2.0 FTEs funded in the FEMS FY 2024 proposed budget to support the Paramedic School will be responsible for assisting the partner university in the accreditation process; developing the associated policies and procedures necessary for FEMS to allow paramedics to train on FEMS units and use the FEMS simulation lab during training; advising the partner university on scheduling and curriculum timing to ensure the program is friendly to FEMS employees' work schedules; managing the expansion of the FEMS simulation lab at the PR Harris School in Ward 8 to accommodate the use of the simulation lab by Paramedic School students; developing internal FEMS policies and procedures to support the Paramedic School; recruiting FEMS employees to attend the Paramedic School; and if necessary, recruiting employees to be part of the instructor cadre.

The Committee is pleased to see funding for this new program in the FEMS budget and looks forward to working with the Agency to track the establishment of the new school and ensure the program has the resources it needs to succeed.

Fire Inspectors

The Mayor's proposed FY 2024 budget includes an enhancement of \$645,000 and 3.0 FTEs in (7200) Fire Prevention (Deputy Chief FPD), the program responsible for fire inspections. The 3.0 FTEs will serve as fire inspectors and ensure FEMS has the necessary staffing to complete timely building inspections for Fire Code compliance in accordance with the District's business license renewal process. As the District continues to experience population growth and new residential and commercial development, the FEMS fire inspection caseload has also increased. Buildings that are Fire Code compliant are less likely to experience a fire and when a fire does occur, the impacts are less severe for the occupants. Therefore, the Committee supports this investment and recognizes the importance of fire inspections as a critical preventative public safety measure.

Medicaid Revenue Allocation

FEMS is expected to receive a 36.49% increase in federal grant funds in FY 2024 due to the Agency now receiving Medicaid reimbursement for ambulance transport. Previously, the Agency would receive flat transport fees rather than the actual cost of providing EMS care and transport for Medicaid patients. This shift has resulted in a significant new revenue stream for the Agency.

In the Mayor's proposed FY 2024 budget, funding received through Medicaid reimbursement for ambulance transport will be used to replace local dollars to fund Personal Protective Equipment ("PPE"), Training Academy specialized training and supplies, the Nurse Triage Line, atmospheric monitoring equipment for engine companies, and the Police and Fire Clinic. FEMS plans to purchase 600 additional sets of PPE for the 300 new members that the Agency anticipates hiring in FY 2024, in addition to the ongoing replacement of current PPE. This will cost approximately \$2.5 million.

FEMS also plans to spend \$303,566 on specialized training and supplies for the Training Academy. FEMS typically trains 120 recruits and 25 cadets each year at the Training Academy. However, in FY 2024, FEMS anticipates increasing this number to between 240 and 300 total candidates. This significant increase in the number of trainees requires additional funding for materials and supplies.

FEMS will also add one new contract specialist responsible for managing the third-party Basic Life Support provider, American Medical Responses (AMR), and the Nurse Triage Line contract. As the Office of Unified Communications and FEMS work to reduce pressure on the District's hospital emergency rooms, the Nurse Triage Line is a critical tool to divert non-emergency health calls to telehealth treatment or local urgent care facilities. The contract specialist will provide an additional layer of oversight of the AMR contract to ensure District taxpayer dollars are used effectively to provide timely, high-quality care for all patients.

Medicaid reimbursement for ambulance transport will also fund a \$55,000 enhancement to provide atmospheric monitoring equipment for all 33 Engine Companies. These devices allow firefighters to measure the levels of oxygen, carbon monoxide, hydrogen cyanide, and flammable gases in hazardous environments. Currently, only Ladder Trucks and Battalion

Chief Vehicles are equipped with multi-gas meters, which means firefighters must wait for a Ladder Truck or Battalion Chief to arrive to the scene to be able to monitor the atmosphere. By purchasing additional multi-gas meters, FEMS will provide an additional level of safety to members and those they serve.

Finally, Medicaid reimbursement funds will be used to replace \$4.3 million in local funds to support the operations of the Police and Fire Clinic. This will allow the District to use local funds for other priorities while continuing to support the important work of the Police and Fire Clinic to care for first responders.

Presumptive Disability Coverage

The Committee has recommended the inclusion of a subtitle in the FY 2024 Budget Support Act of 2023 to expand presumptive disability coverage for FEMS employees, sworn and civilian; the substance of that subtitle was guided by the needs expressed by the FEMS union and informed by Chief Donnelly's testimony at the Agency's budget oversight hearing. Full discussion of the Committee's rationale for moving this subtitle can be found at page 120 of this report.

In meetings with the FEMS union, the Committee learned of the pressing need to update the District's presumptive disability laws for first responders to cover a broader range of cancers that are medically linked to occupational diseases, and which are already legally recognized in nearby jurisdictions. Currently, the Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012 (D.C. Code § 5-651) only lists a small subset of occupational cancers rebuttably presumed to be caused by the hazards encountered during on-duty performance of FEMS work. Annual reporting from 2017-2021 revealed that, despite the original fiscal impact statement, cancer claims remained quite low within this range of cancer types (from zero in 2017 to two per each subsequent year through 2021), and thus the funding was sufficient for coverage.

The Committee proposes a subtitle that would expand the currently covered occupational cancers to include "colon," "colorectal," and "liver" cancers for firefighters and EMTs. The subtitle would also include multiple myeloma, brain, non-Hodgkin's, and throat cancer as of FY 2024 and kidney, thyroid, and bladder cancer as of FY 2028 in both subsections. The Committee would have preferred to cover all new cancer types in the statute as of the start of FY 2024 but, due to funding constraints, found it necessary to phase in coverage as proposed; the types phased in for FY 2024 are those of highest priority as noted by the FEMS union. This subtitle would bring the District in line with the majority approach in the 50 other states with presumptive disability laws; it would be directly responsive to the FEMS union's expressed need for these cancers to be prioritized; and it would comport with Chief Donnelly's suggestion at the budget oversight hearing that extant funds at FEMS could support, in whole or in part, the expansion of coverage, given the low annual reporting of cancer claims. To fund this subtitle, the Committee has transferred funds to the Committee of Whole to support additional retirement costs within the Police Officers' & Firefighters Retirement System.

Fleet Maintenance

The Mayor's proposed budget includes a \$1,181,148 enhancement and 2.0 FTEs to support FEMS fleet maintenance. According to FEMS, this enhancement is necessary as the Agency's fleet ages and repair costs have increased. Vehicle replacement parts have also become more expensive due to supply-chain issues and industry-wide delays in manufacturing. The Committee supports this enhancement to ensure FEMS has the funding and staff necessary to quickly repair its fleet and keep vehicles in service.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 – FY 2029 capital budget request for FEMS is \$235,121,000 over the six-year financial plan, including \$73,975,479 in FY 2024. The FY 2024 capital budget represents a 34.6% increase from the FY 2023 capital budget.

(FMF01) Fleet Maintenance Reserve Facility

The Mayor's proposed FY 2024 – FY 2029 capital budget request for the Fleet Maintenance Reserve Facility is \$60,750,000 over the six-year financial plan, including \$35,000,000 in FY 2024. The funding proposed for FY 2024 includes \$200,000 for Project Management and \$34,800,000 for construction. The new Fleet Maintenance Reserve Facility will allow the FEMS Apparatus Division to relocate from its current site at Half and M Streets, SW in Ward 6 to Blue Plains in Ward 8; the new facility will provide FEMS mechanics with more space to perform preventative maintenance, restoration, and other vehicle upgrades required by the vehicle manufacturer. FEMS believes the new facility is necessary to keep the fleet in front-line service and to store enough vehicles in a ready reserve status to easily replace active-duty vehicles when issues arise.

(NFB01) New Fire Boat-1

The Mayor's proposed FY 2024 – FY 2029 capital budget proposal for the new Fireboat 1 (FB-1) is \$20,852,000 over the six-year financial plan, including \$500,000 in FY 2024. The new Fireboat will replace the current Fireboat, the John Glenn, which is the largest vessel in the FEMS fleet and was purchased by the District in 1978. Fireboat 1 allows FEMS to perform complex water rescues and is the sole icebreaker in the District (including District-area federal vessels), making the Fireboat a critical unit in the FEMS fleet. The vessel is long-overdue to be replaced and has been plagued with maintenance issues over the past two decades.³ The new Fireboat will feature improved speed, command platform capabilities, and air draft clearance. These improvements will allow FEMS to respond effectively and efficiently to water search-and-rescue as well as river fire incidents. As the District continues to experience new development and increased density along both the Potomac and Anacostia Rivers, the Committee is encouraged that FEMS is taking the necessary steps to replace this important asset. The Committee notes that this project includes funding in FY 2024 for a two-year study

³ Will Sommer, *Land Ho: The District's Best Fireboat is on Ice*, Washington City Paper (Oct. 16, 2014), <https://washingtoncitypaper.com/article/342602/land-ho-the-districts-best-fireboat-is-on-ice/>.

to execute this capital project, a pace the Agency claims is necessary to ensure plans for the new Fireboat are thorough and provide sufficient time for design.

(BRM29) Training Academy Redevelopment Study (Major Renovation)

The Mayor's proposed FY 2024 – FY 2029 capital budget proposal for the new Training Academy Redevelopment Study is \$5,750,000 over the six-year financial plan, including \$1,000,000 in FY 2024. The new training academy will co-locate the FEMS and the Metropolitan Police Department (“MPD”) training centers in the same building in Blue Plains in Ward 8. The study will determine how FEMS and MPD can share space and use more vertical construction to improve both agencies’ ability to recruit and train employees.

Allotment Balances

Each year, the Committee reviews the capital plans for agencies under its purview to identify historic underspending on projects as compared to amounts budgeted, as well as unspent allotment balances in completed projects. The Committee recommends sweeping all balances in projects without ongoing spending.

In the FEMS budget, the Committee identified three projects with allotment balances and no planned spend. The Committee also notes that the Agency has not spent on these projects in several years. The Committee recommends sweeping those funds as follows:

- Sweep \$2,613 of the allotment balance of (LC437C) E-22 Firehouse Replacement
- Sweep \$1,000 of the allotment balance of (LE53YC) Engine 14 Major Replacement
- Sweep \$19,229 of the allotment balance of (LB737C) Engine Company 16 Renovation

POLICY RECOMMENDATIONS

The Committee supports the Washington DC Local Firefighters 36 request for personal escape devices for each firefighter. Personal escape devices allow firefighters to propel out of a building when there is no safe alternative exit. Thankfully, these devices have not been used to date, but they are important life saving devices to keep firefighters safe in the most dangerous situations. Currently, FEMS provides personal escape devices for each “seat” on a fire truck. While this is an important first step, Local Firefighters 36 equate personal escape devices to parachutes in that each user should be provided their own device to ensure it is maintained correctly. The Committee recommends that FEMS identify funding in their existing budget to fund the purchase of 1:1 devices.

L. HOMELAND SECURITY & EMERGENCY MANAGEMENT AGENCY (BN)

AGENCY OVERVIEW

The mission of the District of Columbia Homeland Security and Emergency Management Agency (“HSEMA”) is to ensure District agencies, businesses, and residents are prepared to prevent, protect against, respond to, mitigate, and recover from all threats and hazards. HSEMA plans and prepares for emergencies; coordinates emergency response and recovery efforts; provides training and conducts exercises for emergency first responders, employees, and the public; provides emergency preparedness information to the public; and disseminates emergency information.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for HSEMA is \$187,429,799, which represents a 1.4% decrease compared with the approved FY 2023 budget. This funding supports 145.0 Full-Time Equivalents (“FTE”), an increase of 1.0 FTE compared with the FY 2023 approved level; that new FTE is proposed within the Homeland Security Grants program and will support the Agency’s work with individuals with disabilities. Notably, the vast majority of HSEMA’s operating funding comes from federal grants—over \$181 million in the proposed FY 2024 budget.

The Committee recommends adoption of the Mayor’s FY 2024 operating budget for HSEMA as proposed.

POLICY RECOMMENDATIONS

The Committee has one recommendation for HSEMA, which is that the Agency continue to push its counterparts in the Executive (particularly DGS and DMPED) to move forward quickly on the planned microgrid project at the site of the new St. Elizabeths hospital. This Committee and other Council members and committees have repeatedly pressed for a timeline on the project; the Committee understands that a contractor for the project was selected in October 2022—6 months ago. The Council has yet to see a contract sent over for approval. The Committee is very concerned that the District is losing out on benefits each day this project is delayed, and that the District could eventually lose out on the nearly \$20 million FEMA grant supporting the project.

M. JUDICIAL NOMINATIONS COMMISSION (DV)

AGENCY OVERVIEW

The mission of the District of Columbia Judicial Nomination Commission (“JNC”) is to screen, select, and recommend candidates to the President of the United States for consideration in appointing judges to the District of Columbia Court of Appeals and Superior Court of the District of Columbia. The JNC also appoints the chief judges of both courts. The Commission is made up of seven members, including two members appointed by the Mayor, two members appointed by the District of Columbia Bar Board of Governors, one member appointed by the Council, one member appointed by the President, and one member appointed by the Chief Judge of the Superior Court.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the Commission is \$307,356, which represents a 0.1% decrease in operating funds compared with the approved FY 2023 budget. This decrease totals just \$213 and reflects a reduction in FY 2023 one-time costs for the Office of the Chief Technology Officer’s IT Assessment. This funding supports 2.0 Full-Time Equivalent (“FTE”), representing no change from FY 2023 approved levels.

The Committee recommends adoption of the Mayor’s FY 2024 operating budget for the Commission as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget includes no request for the Commission.

N. MAYOR'S OFFICE OF WOMEN'S POLICY AND INITIATIVES (AA)

AGENCY OVERVIEW

The mission of the Mayor's Office on Women's Policy and Initiatives ("MOWPI") is to enhance the health and quality of life for women, foster economic opportunities, engage women and girls in civic life, and empower communities to advocate for systemic change to help women thrive. MOWPI does not have a budget chapter in the Mayor's budget proposal as funding for MOWPI is incorporated into the budget for the Executive Office of the Mayor at (5005) Office of Women's Policy and Initiatives.

MOWPI works in conjunction with the DC Commission for Women, which is comprised of 21 Mayoral-appointed members with experience in the areas of public affairs and issues of particular interest and concern to women; members of the Commission are representative of the District by geographic area and reflective of the race and age of the population of residents the District.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 operating budget for MOWPI is \$450,000, which represents a \$44,000 decrease in operating funds compared with the approved FY 2023 budget. This decrease represents a reduction to office supplies and materials; this reduction does not impact the number of FTEs assigned to MOWPI, which will remain constant at 4.0 FTEs.

On December 6, 2022, the Council passed the Elimination of Discrimination Against Women Amendment Act of 2022, D.C. Law 24-303. This legislation was originally introduced by Councilmember Robert White, with the support of Councilmembers Cheh, McDuffie, Allen, Nadeau, T. White, Pinto, and Lewis George as co-introducers. It constitutes the District government's decision to participate in the gender equity framework first established in an international treaty, the Convention on the Elimination of All Forms of Discrimination Against Women ("CEDAW"). CEDAW binds participating governments to develop action plans focused on gender equity in civil rights, reproductive rights, and gender relations. The US government has never fully ratified CEDAW, but jurisdictions within the US are free to emulate its structure.

To accomplish this, L24-303 amends the District of Columbia Commission for Women Act of 1978, which is the organic statute governing the Office of Women's Policy and Initiatives MOWPI and the Commission for Women (the "Commission"). Specifically, L24-303 directs all District agencies to conduct periodic gender analyses, directs the Commission to develop a citywide action plan to eliminate gender discrimination, and requires the Commission to provide gender equity and human rights trainings to District employees. L24-303 passed subject to appropriations.

To fund the law, the Committee accept \$275,000 in FY 2024 and \$1,138,000 across the financial plan from the Committee on Housing and allocates those funds to (5005) Office of Women's Policy and Initiatives within (AA) Executive Office of the Mayor to support the full funding of L24-303, including the funding of 2.0 FTEs. The Committee notes that, although

the Executive Office of the Mayor falls under the jurisdiction of a different committee, MOWPI is within the jurisdiction of the Committee on the Judiciary and Public Safety.

POLICY RECOMMENDATIONS

The Committee recommends that MOWPI coordinate with the Commission for Women during FY 2024 to identify two or three challenges facing women in the District, and work to develop policy recommendations for District agencies and the Council. MOWPI has largely served as an information-sharing body, amplifying the work of other agencies where that work impacts women in the District. While that work is important, the Committee believes the Agency could do more to identify and address gender disparities by making proactive, targeted efforts to comprehensively take on a few priority issues each fiscal year. The Committee is eager to collaborate with MOWPI and the Commission for Women as the two bodies work to identify these policy challenges and solutions.

O. METROPOLITAN POLICE DEPARTMENT (FA)

AGENCY OVERVIEW

The mission of the Metropolitan Police Department (“MPD”) is to safeguard the District of Columbia and protect its residents and visitors. MPD provides crime prevention and response services through patrols, investigations, and homeland security services. The **Patrol Services Bureau** delivers community policing to the District's neighborhoods, through 57 police service areas in seven police districts. The **Investigative Services Bureau** investigates crimes and supports victims of crime. The **Homeland Security Bureau** coordinates domestic security and intelligence operations, as well as traffic safety and law enforcement support for special events. The **Youth and Family Engagement Bureau** provides specialized services to youth, including students, at-risk youth, and youth offenders. The **Internal Affairs Bureau** investigates the use of force, equal employment opportunity violations, and other misconduct and complaints against MPD employees. The **Executive Office of the Chief of Police**, **Professional Development Bureau**, and **Technical and Analytical Services Bureau** support the work of the entire department through strategic direction, legislative coordination, policy issuance, recruitment, hiring and training personnel, technology services, records processing, fleet management, procurement, and other administrative support services.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for MPD is \$515,942,136, which represents a decrease of \$10,142,097 (1.9%) compared with the approved FY 2023 operating budget. This funding supports 4,865.0 Full-Time Equivalents (“FTE”), a 2.2% increase from the FY 2023 approved level.

This proposed budget reflects MPD’s ongoing challenges to hire sworn members quickly enough to offset attrition in its force. As Chief Contee noted in testimony to the Committee, MPD has experienced a net loss of nearly 450 sworn officers since the end of FY 2020, and more than 600 officers since 2014, when MPD entered a “retirement bubble.” Chief Contee has repeatedly warned that given national employment trends and the reduced interest in law enforcement careers, MPD’s staffing levels may not recover for more than a decade. The Committee recognizes these challenges while supporting continued efforts to hire and retain officers.

Recruiting, Hiring, Retention, and Civilianization

The proposed budget for MPD includes funding for several initiatives aimed at hiring and retaining officers as well as civilianizing the Agency to allow for more efficient allocation of resources. Included in these amounts is a \$360,000 investment in advertising and marketing efforts for recruiting. The Committee notes that as a general matter, it supports these efforts, and that it hopes to work with the Agency to identify the most cost-effective avenues to more quickly increase the size of the force while maintaining high standards for sworn officers.

Below, the Committee discusses the hiring, retention, and resource allocation proposals in the proposed budget for MPD in depth.

Hiring Bonuses

The proposed budget includes \$5,370,000 to support hiring bonuses for new recruits as well as conversion bonuses for MPD cadets. Notably, the Mayor recently announced that the hiring bonuses for non-cadet recruits, which had been at \$20,000, would be increased to \$25,000. The conversion bonuses for cadets will continue to be \$5,000. (The funding for both the cadet conversion bonuses and the \$5,000 increase to new recruit bonuses will come from the same \$5,370,000 and does not require a budget enhancement).

Housing and Education Assistance

The proposed budget includes \$500,000 for MPD’s housing assistance programs. MPD offers to pay for the cost of a hotel room for two weeks for new recruits; it also offers up to \$6,000 in rental assistance for recruits who live in the District. Separately, the budget includes \$1.2 million for the Police Officer Retention Program, which includes a tuition reimbursement program and a student loan repayment assistance program for sworn officers, as well as their children. The program offers up to \$15,000 to each officer.

Civilianization

The proposed budget includes approximately \$2 million and 18.0 FTEs to support the civilianization of certain positions: staff assistants, legal instrument examiners, recruiters, and training instructors. The Committee understands that there is additional potential for civilianization in MPD, but the Agency is seeking to balance civilianization with the resources necessary for training; MPD already anticipates substantial training needs related to the proposed transfer-in of DFS staff to MPD.

DEI and Wellness Enhancements

The budget proposal for MPD also includes substantial new investments—\$1,432,000, supporting 6.0 FTEs—to support diversity, equity, and inclusion (“DEI”) initiatives as well as MPD’s wellness program. The funded positions will include DEI managers, compliance and training specialists, and Health and Wellness associates. In his testimony regarding the proposed budget, Chief Contee explained that MPD believes this programming will “foster a positive work environment that supports retention as well as recruitment.”⁴

Throughout the budget process, the Committee explored possible options for improving hiring and retention in the near term, including directing additional funding to MPD. Ultimately, though, the Committee concluded—based on input from MPD—that additional investments would simply not be effective at this time, and indeed, that the Agency would likely be unable to even find useful ways to spend additional funding. The Committee believes MPD has been

⁴ Testimony of Robert J. Contee III, Chief of Police, before the Committee on the Judiciary and Public Safety, MPD Budget Oversight Hearing (Mar. 31, 2023).

thoughtful and innovative in its approach to hiring—for instance, by promoting hiring of local officers through the Cadet Program, expanding hiring of women officers through the 30x30 Initiative, and by working with rank-and-file officers to understand the types of benefits they are interested in. The Committee is committed to working with MPD to support these efforts and address staffing shortages.

Transfer of DFS Crime Scene Sciences Division

In the FY 2024 Budget Support Act of 2023, the Mayor proposes shifting DFS’s Crime Scene Services (“CSS”) Division from DFS to MPD; CSS is responsible for the detection, collection, and preservation of evidence, both at a crime scene and in preparation for the filing of charges or trial. To effectuate that transfer, the budget proposes to shift \$9.67 million in FY 2024 and 81.0 FTEs to MPD’s budget.

The Committee cautiously recommends approval of this transfer as proposed with one substantive change: as proposed by the Committee, the transfer of CSS from DFS to MPD would sunset at the end of FY 2024, at which time (absent other action by the Council to extend the transfer) these staff would revert to DFS. The Committee believes it appropriate for the Council to engage in a more robust, public-facing discussion on the merits of a permanent transfer of this division to MPD. Thus, the Committee has proposed language in the Budget Support Act to sunset the transfer of CSS at the end of FY 2024; if no other action is taken, CSS operations and staff will revert to DFS at that time. During FY 2024, and in advance of the Committee’s consideration of the FY 2025 proposed budget, the Committee intends to hold a hearing on the proposed transfer, and to otherwise solicit comprehensive feedback from impacted agencies, stakeholders, experts, and residents on this change; from these discussions, the Committee will provide a final recommendation (including moving legislation, where necessary) on whether this transfer should be made permanent. **Therefore, the Committee decreases Activity (2800) Crime Scene Investigations Division by \$9,673,000 and 81.0 FTEs in FY 2025 and \$38,692,000 across the financial plan.**

A full discussion of this proposal, including the Committee’s rationale for sunsetting this transfer, can be found at page 99 of this report.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget for MPD is \$19,370,323. This represents decrease of 0.8% from the FY 2023 – FY 2028 Capital Plan. The Committee discusses the capital projects in the proposed budget below; the Committee recommends adoption of the capital budget for MPD as proposed.

(BRM19) 7th District Headquarters Renovation

The proposed budget includes \$3,250,000 in FY 2024 and \$32,750,000 across the Capital Plan to support the design and construction of a new 7th District Headquarters. The Committee believes it critical that our first responders have a headquarters that is safe, modernized, and comfortable. This project was funded in the FY 2023 budget, but the proposed budget accelerates the initial funding from FY 2025 to FY 2024. MPD has noted that the 7th District

Headquarters has size constraints, the building's mechanical, electrical, and plumbing systems are beyond the end of its useful lives, and the roofing and exterior would need to be replaced.

(HRB30) CCTV Hardware Replacement

The proposed budget includes \$1,000,000 in FY 2024 and \$3,500,000 across the Capital Plan for upgrades to MPD's closed-circuit television ("CCTV") system. MPD has 300 CCTV units as well as 22 mobile trailer units. MPD has noted that in part due to rapid improvements in camera technology, its CCTV units are becoming outdated more quickly than the Agency can replace them under current funding levels. The Committee's understanding is that MPD believes the program should be funded at \$1 million per year; presumably due to budget constraints, the Mayor's proposed budget only funds the program at \$500,000 per year after the initial \$1 million allocated in FY 2024.

(FAV01) Network and Wi-Fi Upgrade

The proposed budget includes \$803,032 in FY 2024 and \$904,432 across the Capital Plan for upgrades to MPD's network capabilities to provide "ubiquitous Wi-Fi coverage." MPD has noted for the Committee that this project would, among other things, allow officers to upload videos more easily.

(WAM40) Data Warehouse and Analytics Modernization

The proposed budget includes \$475,618 in FY 2024 and \$711,090 across the Capital Plan to modernize MPD's data warehouse architecture. The project will include building a data lake to store the vast majority of MPD's data and will enable MPD to more quickly and easily analyze its data and comply with its data reporting requirements.

(HRB30) Scheduled Capital Improvements

The proposed budget includes \$3,250,000 in FY 2024 for scheduled capital improvements. This would fund several small capital improvement projects across several MPD locations, including, for instance, interior and exterior renovations at various district headquarters.

Vehicles (various projects)

The proposed budget includes \$10,591,673 in FY 2024 and \$41,366,513 across the Capital Plan for vehicle replacements in MPD's various fleets (marked cruisers, unmarked cruisers, motorcycles, scooters, etc.) The Committee notes that MPD uses the Capital Asset Replacement Scheduling System ("CARSS") to assess needs for its fleets.

Allotment Balances

Each year, the Committee reviews the capital plans for agencies under its purview to identify historic underspending on projects as compared to amounts budgeted, as well as unspent allotment balances in completed projects. The Committee recommends sweeping all balances in projects without ongoing spending.

In the MPD budget, the Committee identified three projects with allotment balances and no planned spend. The Committee also notes that the Agency has not spent on these projects in several years. The Committee recommends sweeping those funds as follows:

- Sweep \$500,000 of the allotment balance of (BRM11C) Por & Test Fit of MPD Patrol Districts
- Sweep \$2,271,217 of the allotment balance of (MPD) (FRI01C) Base Building Renovation

P. OFFICE OF NEIGHBORHOOD SAFETY AND ENGAGEMENT (NS)

AGENCY OVERVIEW

The mission of the Office of Neighborhood Safety and Engagement (“ONSE”) is to build a community-oriented model for violence prevention and public safety. ONSE employs a strategy rooted in public health, recognizing that crime reduction is not accomplished through law enforcement alone. ONSE programs consolidate violence prevention and intervention efforts across agencies in an effort to create a comprehensive violence prevention strategy throughout the District. In addition to serving as coordinator for citywide prevention efforts, ONSE is responsible for playing an on-the-ground role in deterring negative activity in local communities, while serving individuals and families affected by violence.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for ONSE is \$30,234,862, which represents a \$4,998,066, or 14.2%, decrease compared with the approved FY 2023 budget.

It is unclear to the Committee how many Full-Time Equivalent (“FTEs”) this funding will support. According to the Mayor’s proposed budget plan, the funding would support 74.0 FTEs in FY 2024, a decrease of 31.0 FTEs from the FY 2023 approved level. However, ONSE’s responses to the Committee’s written pre-hearing budget oversight questions stated that 15.0 of the 31.0 FTEs being reduced in the Mayor’s budget proposal would actually not be eliminated; rather, they would be restored in a technical correction to the budget proposal. Meanwhile, at the Committee’s budget oversight hearing for the Agency, Director Harlee Harper testified that the proposed budget would only decrease the number of FTEs by 19.0; Director Harlee Harper’s written testimony put the number at 11.0.

The Committee concludes that the lack of clarity regarding the number of FTEs funded in the proposed budget is emblematic of broader uncertainty about what ONSE’s operations will look like in FY 2024. This is perhaps not surprising given recent leadership changes; Director Harlee Harper was appointed by the Mayor to her position in early February 2023, less than two months before the Mayor presented her proposed budget to the Council.

The Committee also understands that Director Harlee Harper has been tasked with thoroughly reviewing ONSE’s programs and functions to identify areas where improvements can be made in efficiency, management, and oversight of the Agency’s operations. The Committee believes that a thorough review of ONSE’s programs and practices—and perhaps a more ground-up rethinking of certain operations—is warranted. The Committee notes here that ONSE is a relatively nascent Agency, and its budget grew significantly over a short period of time, from approximately \$9.5 million in FY 2021 to nearly \$35 million (approved) in FY 2023—more than tripling in size over the course two years.⁵ It is evident to the Committee that there have been growing pains in ramping up spending, awarding of grants, and service

⁵ It is worth noting here, though, that the Mayor’s proposed FY 2023 supplemental budget rescinds nearly \$2.2 million from ONSE’s budget; that would put the actual FY 2023 budget closer to \$33 million.

delivery to put that funding to best use. The Committee is hopeful that, under Director Harllee Harper's leadership, the Agency will be able to use this leaner budget and staff in FY 2024 to more precisely tailor and assess existing programs, ultimately producing better outcomes even with less overall funding.

The Committee also notes that ONSE's budget, like the budgets of several other District agencies, has been substantially expanded through federal American Rescue Plan Act ("ARPA") funding in recent years. Indeed, over 40 percent of the proposed FY 2024 budget for ONSE is made up of federal funding. That funding will not be available beyond after December 2024. Unless the Council or Mayor identify other sources of local funding to replace those dollars, ONSE will see substantial additional budget cuts in FY 2025. The Committee urges the Executive to produce a plan for funding for the Agency's programs to ensure the ONSE budget does not include further significant reductions in FY 2025—reductions the Committee does not anticipate the Agency can bear without meaningful cuts to critical programs.

Recognizing that recurring, sweeping cuts are not a model for stability and continuity of operations, two things the Committee has repeatedly heard from stakeholders that the Agency needs, the Committee provides recommendations below for avenues that ONSE might explore to find additional federal and private funding to supplement its local funding in future years. The Committee notes, however, that it is unclear how much ONSE's new leadership's review of Agency's operations will alter programming and services—and therefore funding needs—in FY 2024; regardless, the Committee urges the Agency to explore these options.

The Committee discusses the most notable changes in ONSE's proposed FY 2024 budget from the FY 2023 budget below, but notes that funding needs as reflected here are likely in flux as the Agency reviews and potentially modifies its operations under its new leadership.

Violence Intervention Initiative

The Violence Intervention Initiative ("VII") is a neighborhood-based violence intervention program. While the Pathways Program was ONSE's original and "flagship" program, the VII has grown to be the Agency's largest program by far: the approved FY 2023 budget for the VII was approximately \$18.8 million, compared with Pathways' \$8 million approved budget. (In FY 2021, the VII's budget was \$4.6 million.) ONSE has expanded the VII to serve a total of 27 communities as of early 2023.

The proposed budget for the VII includes by far the largest cuts of any of ONSE's programs: nearly \$3.5 million, a nearly 19% reduction. This includes a proposed reduction of 14.0 of 38.0 FTEs, although the Committee notes that it is unclear whether the number of FTEs in the Mayor's proposed budget is accurate.

It is unclear to the Committee what the impact of these cuts to VII will be—for instance, whether existing VII sites will be eliminated, or whether (as Director Harllee Harper has at times suggested) the Agency can increase efficiencies in the program enough to make up the \$3.5 million funding gap. The Committee also notes that many of the criticisms it has heard of the VII program relate to an inadequate investment of resources. For instance, the

Committee has heard that OAG's Cure the Streets program has been more successful than ONSE's VII program at least in part because of a greater concentration of resources in a smaller area. The Committee has also heard several calls for ONSE to increase pay for violence interrupters, provide uniform training, offer longer-term contracts, and move away from the reimbursable funding model the Agency current uses for violence interrupters. All these changes would likely require greater investment of resources in each community the VII program serves.

The Committee on Public Works & Operations has proposed to transfer funds to the Committee in order to enhance violence prevention services in Ward 1. These would include additional supports for Columbia Heights, Park View, and LeDroit Park, and new supports for the area around 14th and V Street, NW. This investment is to support adding more violence interrupters and outreach specialists in Ward 1, and to create a new team of violence interrupters at 14th and V Street to address recent increases in violent conflicts in that neighborhood. Thus, **the Committee accepts \$800,000 in FY 2024 and \$3,282,529 across the financial plan, and increases (2040) Violence Intervention by \$800,000 and 7.0 FTEs and \$3,282,529 across the financial plan to support new violence interruption services in Ward 1.**

Restorative Justice Collaborative

The proposed budget also substantially reduces funding for (2050) Restorative Justice Collaborative, from \$670,640 (approved) in FY 2023 to \$155,061 in the proposed FY 2024 budget. This program was created by the Council in the FY 2021 Budget Support Act, which directed ONSE to create a "centralized hub to coordinate and foster restorative justice programming and practices within the District government and by and in partnership with District community-based organizations."⁶

This substantial cut seems to reflect, at least in part, a difference in visions for restorative justice programming between the Council and ONSE. This Committee explained its vision for the program in its FY 2021 Budget Report, noting that the program would be led by a director and would have four "Restorative Justice Fellows" on staff.⁷ This clearly envisioned a standalone program. However, based on conversations between Committee staff and ONSE staff in recent months as well as ONSE's responses to the Committee's performance oversight questions, the Committee understands that ONSE has found that the program has made more sense not as a standalone program but as a set of practices integrated into ONSE's existing programs.⁸

⁶ D.C. Code § 7-2411(a)(4).

⁷ Committee on the Judiciary and Public Safety, Fiscal Year 2021 Committee Budget Report, 78 (June 25, 2020), available at <https://dccouncil.gov/wp-content/uploads/2020/06/Committee-on-the-Judiciary-Public-Safety-FY21-Budget-Report.pdf>.

⁸ See Office of Neighborhood Safety and Engagement, Fiscal Year 2022 Performance Oversight Responses, 17 (2022) ("Restorative Justice is embedded within all 5 programs of the agency."), available at <https://dccouncil.gov/wp-content/uploads/2023/02/ONSE.pdf>.

Pathways, Family and Survivor Support, and Leadership Academy

The proposed budget also reduces funding for each of ONSE's other three programs: ONSE's Pathways Program; the Family and Survivor Support Program, and the ONSE Leadership Academy. It also includes substantial staffing reductions for each of these programs. The Committee notes that its understanding is that these are all programs that ONSE has built up with in-house staffing.⁹ Given that there have been calls for the Agency to focus more on supporting non-governmental community-led organizations, the reductions to in-house staffing may make sense, although it is not clear that that is the reasoning for the reductions.

The Committee notes, however, that ONSE had been working to expand the Leadership Academy program, and the program has been one of the Agency's most well-regarded efforts, so it is somewhat surprising that the Agency plans to cut back on this program. (On the other hand, Director Harlee Harper suggested at the budget oversight hearing that some of the schools where the Leadership Academy has operated are being served by other, duplicative, programs like the Department of Youth Rehabilitation's Credible Messengers program.)

Separately, the Committee on Facilities and Family Services ("CFFS") has proposed transferring funding to the Committee to support the Leadership Academy Program. Specifically, CFFS seeks to expand the footprint of the Leadership Academy program to an additional Ward 4 Middle School to promote positive youth development and divert young people from involvement with community violence. Through place-based services at school and mentorship partnerships in the community, schools currently participating in the Leadership Academy have seen academic performance and attendance increase among students engaged in the program and, similarly, behavioral incidents at schools have decreased. Early intervention is key to reducing risk factors for truancy, school dropout, and becoming a victim or perpetrator of gun violence which is why the expansion of prevention programs and wrap around services in middle school is key. Ward 4 has seen an unfortunate increase in crime and violence in recent years necessitating more intensive crime prevention and restorative justice programming for young adults. MacFarland Middle School in Petworth has a high population of students identified as at-risk who the Committee on Facilities and Family Services believes would be well served by the expansion of the Leadership Academy. Funding proposed by CFFS for the Leadership Academy would include four new FTEs at ONSE to work with the student body at MacFarland. Thus, **the Committee accepts \$549,663 in FY 2024 funds and \$2,168,653 across the financial plan and allocates those funds to (2030) Leadership Academy to support 2.0 new Leadership Academy Outreach Specialists (Grade 9), 2.0 new Leadership Academy Outreach Specialists (Grade 11), and associated costs for supplies and services.**

Housing Assistance Program

In contrast to the substantial cuts to ONSE's main programs, the proposed budget for ONSE includes an *enhancement* to the Housing Assistance program. Notably, this program is new in FY 2023, and the Committee's understanding is that the program has not yet been

⁹ Testimony of Peace for DC to the Committee before the Committee on the Judiciary and Public Safety, ONSE Performance Oversight Hearing (Feb. 8, 2023).

implemented. The FY 2023 budget approved budget allocated approximately \$1.2 million for the Housing Assistance Program, along with 1.0 FTE; the proposed FY 2024 budget includes \$1.4 million and 4.0 FTEs for the program.

The Committee's understanding was that the original intent of the Housing Assistance Program was to provide an avenue to quickly connect high-risk individuals, such as graduates of the Pathways Program or participants in the People of Promise program, to housing. However, ONSE's new leadership appears to be rethinking this vision for the program; as a result, it has not been clear to the Committee whether ONSE had concrete plans for the program. When asked at the budget oversight hearing about the plan for the Housing Assistance program, Director Harlee Harper said that she did not have a clear plan yet. She noted that she was reviewing the program and assessing the options available to help Pathways participants find stable housing.

Given the importance of housing (as ONSE has recognized), the urgency of connecting at-risk individuals to housing, and the general lack of affordable housing in the District, the Committee was concerned with the lack of a clear plan for spending over \$1 million dedicated to this initiative in FY 2023. However, in a follow-up discussion after the budget hearing, ONSE explained to the Committee that the Agency has reallocated most of this funding to the Office of Victim Safety and Justice Grants to support OVSJG's program supporting emergency housing for victims of gun violence, which is facing a budget deficit. Recognizing critical importance of supporting victims of gun violence, the Committee supports this use of these funds. It is still unclear, though, what the plan for this program will be in FY 2024; the Committee expects ONSE will keep it apprised as Director Harlee Harper's evaluation of the program continues.

Vacancies

Each year, the Committee reviews the vacancy savings rate applied to each agency's budget to ensure those rates are appropriately tailored, given the current and historic number of vacant positions within the agency. At any given time throughout the fiscal year, agencies will experience vacancies due to the natural churn of positions. Vacancy savings are intended to capture the delta between the cost to fully fund all agency positions and the amounts agencies actual pay out (which is lower, due to that churn). The Chief Financial Officer permits agencies to reduce their budget for salaries and fringe by that amount – called vacancy savings. For example, where an agency anticipates 5% of positions will be vacant throughout a fiscal year, the agency may take vacancy savings for that amount, and only allocate funds in the budget for 95% of staffing costs.

During its review of the Agency's budget, the Committee identified recurring, substantial discrepancies between the vacancy savings rate taken by the Agency and actual vacancy rates. Underestimates of agency vacancy savings rates have a direct, negative effect on residents, as those underestimates result in excess funds sitting unused; where vacancy savings rates are right-sized to comport with actual hiring and attrition rates, those funds can be redirected to serve an immediate, better for residents. In FY 2024, ONSE proposed a 2.8% vacancy savings rate, while, as of March 2023, 25.6% of positions funded with local dollars were vacant. This is similar to FY 2023, where ONSE proposed just a 1.3% vacancy rate while

suffering 14.3% vacancies; these discrepancies allowed the Mayor to reprogram \$1.6 million in vacancy savings from ONSE in FY 2023, and \$1.5 million in FY 2022. Given this, the Committee believes that the Agency’s proposed vacancy savings rate is too low. Thus, the Committee recommends increasing the Agency’s vacancy savings rate for FY 2024 to 10.0%. As a result of that increase, **the Committee recognizes \$566,312 in FY 2024 and \$2,325,408 across the financial plan.**

Grants for Violence Prevention

One critique this Committee has heard regarding the District’s community violence prevention efforts—from residents, advocates, community leaders, and experts alike—is that the District must invest more in community-based organizations that have been doing this work in their communities for years, with little funding and in many cases no government funding. This subtitle provides a down payment of sorts in this effort. It directs ONSE to award grants to three local organizations—the TRIGGER Project, Yaay Me, and Parent Watch—that have been engaging in this work for years. These organizations have been collaborating on an effort to complement ONSE’s existing violence prevention and intervention work with additional community support focused farther upstream in the vicious cycles that lead to community gun violence. The organizations also hope to do work to engage with communities most impacted by gun violence to inform the District’s violence prevention efforts. Supporting this work is vital and overdue; therefore, **the Committee allocates \$150,000 to (2040) Violence Intervention in FY 2024 to fund these grants.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget request for ONSE is \$620,000; this includes \$116,000 in FY 2024. This covers one project, Fleet Replacement and Upgrades. ONSE currently has 6 vehicles; the Agency plans to procure 6 additional vehicles to serve its second location. The Committee supports this investment.

The Committee recommends adoption of the Mayor’s proposed FY 2024 – FY 2029 capital budget for ONSE as proposed.

POLICY RECOMMENDATIONS

The Committee provides the following policy recommendations for the Agency:

Medicaid Funding for Violence Intervention

As noted above, ONSE is facing the loss of significant federal ARPA funding beginning in FY 2025. One avenue to make up some of that lost funding would be to use Medicaid funds to support ONSE’s violence intervention programming. Since 2021, the federal government has

encouraged states to do this;¹⁰ several states have already done so.¹¹ The Committee understands that ONSE is actively exploring this option and encourages the Agency to keep the Committee abreast of these efforts and raise any issues to the Committee that may require legislative changes.

Private Funding

Separately, the Committee notes that it appears philanthropic funding has been an underused resource in the District. Violence prevention groups in other cities have received substantial private funding.¹² In the District, on the other hand, ONSE has not applied for private grants or donations in FY 2022 or FY 2023. The Committee, however, understands that Director Harlee Harper is committed to exploring the options for obtaining private funding to supplement local funds. The Committee encourages this effort as another way to replace some of the ARPA funding that will be expiring after FY 2024.

¹⁰ *More Details on the Biden-Harris Administration's Investments in Community Violence Interventions* (Apr. 7, 2021), <https://www.whitehouse.gov/briefing-room/statements-releases/2021/04/07/fact-sheet-more-details-on-the-biden-harris-administrations-investments-in-community-violence-interventions/>.

¹¹ Testimony of Peace for DC before the Committee on the Judiciary and Public Safety, ONSE Performance Oversight Hearing (Feb. 8, 2023).

¹² See, e.g., Drew Lindsay, *How a Philanthropic Bet on Violence Intervention Is Winning Public Dollars*, *The Chronicle of Philanthropy* (Oct. 4, 2022), <https://www.philanthropy.com/article/how-a-philanthropic-bet-on-violence-intervention-is-winning-public-dollars>. Of course, in many and probably most cases, these private grants have gone to non-governmental organizations. It is possible that private donors would be much less interested in contributing funding on top of the District's already-substantial investments. But given that much of ONSE's funding is passed through to non-governmental organizations, the Agency may at least be able to connect local nonprofits to outside funding opportunities.

Q. OFFICE OF POLICE COMPLAINTS (FH)

AGENCY OVERVIEW

The mission of the Office of Police Complaints (“OPC”) is to increase community trust in the police and promote positive community-police interactions. OPC receives, investigates, adjudicates, and mediates police misconduct complaints filed by the community against the Metropolitan Police Department (“MPD”) and D.C. Housing Authority Police Department (“DCHAPD”). In addition to these responsibilities, the Agency issues policy recommendations to the Mayor, the Council of the District of Columbia, and the Chiefs of Police of MPD and DCHAPD proposing guidance for effective police policy or practices to ensure the District police forces are using effective police practices that serve the community and the District in order to build trust.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the Office of Police Complaints is \$3,087,096, which represents a \$122,512 (4.1%) increase compared with the approved FY 2023 budget. This funding supports 28.2 Full-Time Equivalents (“FTE”), the same number as the FY 2023 approved level.

Comprehensive Policing and Justice Reform Amendment Act of 2022

The Committee on Transportation and the Environment has proposed transferring funding to the Committee to support implementation of portions of B24-320, the Comprehensive Policing and Justice Amendment Act of 2022. That bill calls for two new positions at the Office of Police Complaints, a policy analyst and a senior investigator to perform additional reviews required under the bill, such as reviewing and commenting on MPD’s written directives (e.g., general orders) prior to their issuance and recommending specific forms of discipline to be imposed on officers after a sustained allegation of misconduct. These employees will also help OPC effectively exercise its expanded oversight authority, which now covers anonymous complaints, as well as complaints initiated by the Executive Director. The salaries, fringe expenses and associated equipment for the two new employees will cost OPC \$200,929 in FY24 and \$788,716 across the financial plan. Additionally, in order to create, maintain, and update the database of police misconduct, OPC needs 25,000 in FY24 and \$100,000 across the financial plan. Thus, **the Committee accepts a transfer from the Committee on Transportation and the Environment of \$227,000 in FY 2024 and \$917,000 across the financial plan, and allocates those funds to support implementation of B24-320, the Comprehensive Policing and Justice Amendment Act of 2022, including \$202,000 in FY 2024 and \$814,000 across the financial plan to support the 2.0 policy analyst and investigator FTEs, and \$25,000 in FY 2024 and \$102,000 across the financial plan to support costs for the database.**

R. OFFICE OF THE ATTORNEY GENERAL (CB)

AGENCY OVERVIEW

The mission of the Office of the Attorney General (“OAG”) is to enforce the laws of the District of Columbia, provide legal services to the District government, and independently and objectively pursue the public interest. OAG represents the District in virtually all civil and commercial litigation, prosecutes certain adult criminal offenses, has sole jurisdiction over juvenile prosecutions, and represents the District in a variety of administrative hearings and other proceedings. In addition, OAG is responsible for advising the Executive Office of the Mayor, the Council of the District of Columbia, and various Boards and Commissions, and for determining the legal sufficiency of proposed legislation, regulations, and commercial transactions. OAG is an independent Agency.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for OAG is \$151,537,942, which represents a 2.5% increase compared with the approved FY 2023 budget of \$147,830,658. This funding supports 690.8 Full-Time Equivalents (“FTE”), a 4.5% decrease from the FY 2023 approved level. Below, the Committee discusses the more notable changes from FY 2023 in OAG’s proposed budget.

Attorney Retention Funding

OAG’s proposed budget includes \$1,000,000 to support attorney retention in the Agency. In testimony to the Committee, Attorney General Brian Schwalb explained that this funding “is born out of recent, hard experience. OAG lawyers . . . frequently get ‘stuck in grade’ for much longer than their peers in the federal government and elsewhere,” and therefore often leave OAG for better-paying opportunities (which are, of course, plentiful in the District). The Committee notes that there appears to be a misunderstanding as to whether this funding is one-time or recurring. OAG stated to the Committee that the funding is recurring, but the Mayor’s proposed budget clearly states that it is one-time funding. This is obviously problematic: if OAG expects to give raises to attorneys with this funding, then it needs recurring funding to do that. The Committee, however, is not able to identify \$1,000,000 in recurring funding to fill this apparent gap.

After the release of the Mayor’s proposed FY 2024 budget on March 22, 2023, OAG made a request of the Agency to make several technical edits to realign funds within the Agency budget to support these stabilization efforts. To reflect these changes, **the Committee reduces (9301) Immediate Office by \$9,072,607 in FY 2024 and \$36,290,428 across the financial plan and increases (9310) by \$9,072,607 and \$36,290,428 across the financial plan.**

OAG Fund Amendments

The Committee recommends the inclusion of a subtitle in the Budget Support Act making several amendments to Special Purpose Revenue Funds administered by OAG. The Committee's rationale for that subtitle is discussed in brief below, and in full at page 125 of this report.

Litigation Support Fund

OAG had planned to use roughly \$3.7 million in federal American Rescue Plan Act ("ARPA") funds in its FY 2024 budget to support the Cure the Streets violence intervention program as well as two attorneys working on enforcement of the District's paid family leave law. However, at the Mayor's request, OAG eliminated all of the ARPA funding from its FY 2024 budget proposal. To address the budget shortfalls that this creates, OAG proposed to the Committee a Budget Support Act subtitle that would raise caps on its use of the Litigation Support Fund. With that subtitle, the Litigation Support Fund would provide the funding needed to fund the two paid family leave enforcement attorneys and to continue funding the 10 Cure the Streets sites OAG is currently operating.

Of note, the Committee does not propose enhancing the Agency's budget to allow for this proposed spend. OAG's budget as submitted to the Council was intended to reflect an agreement between OAG and the Mayor's Office to allow for these attorneys and Cure the Streets spending to come from the fund, despite those amounts exceeding the statutory cap on spending from the fund. Should the Committee not adopt language raising the authorized spend cap, the Committee would in fact need to eliminate these planned expenditures or other investments proposed in the Agency budget; otherwise, the Agency's budget would be out of balance. Thus, the Committee moves the subtitle to effectuate this change. The Committee also recommends a transfer of fund types to support two positions, Position 106812 and 106813, to support this shift; specifically, these positions are to be funded used (0616) Litigation Support Fund dollars rather than (8156) ARPA funds.

Restitution Fund

OAG has separately proposed a Budget Support Act subtitle to allow it to use unclaimed restitution awards to pay uncompensated claimants in cases where a defendant is insolvent. The Attorney General Restitution Fund is used to hold and disburse restitution awards won by OAG on behalf of District residents in cases involving wage theft and consumer protection. Currently, OAG is only allowed to use the fund to pay out claims to specific, known claimants. When OAG is unable to identify or locate claimants and therefore has leftover money in the Fund, the governing statute requires that money to be treated as unclaimed property.

That makes sense in cases where there are, in fact, named individuals in a case. As OAG has explained to the Committee, though, it makes little sense to treat these funds as unclaimed property in cases where a settlement or judgment in a lawsuit establishes a common fund for a large number of unknown claimants. (These cases are akin to class action lawsuits; they will often involve relatively small awards for each individual claimant.) OAG's proposed subtitle would allow OAG to use these unclaimed funds to compensate claimants in those other cases where, as noted above, a defendant is insolvent. The Committee moves this subtitle to allow OAG to expand its use of the Restitution Fund to cover this sensible, limited use.

After allowing for spending from the fund for these purposes, however, the Agency anticipates a sizeable balance in the fund that the Agency does not anticipate putting to use. The Committee believes those funds can be put to best use serving District residents in the near term, given the many cuts to key agencies in this budget proposal. Thus, **the Committee sweeps \$1,908,600 in FY 2024 from (0617) Attorney General Restitution Fund.**

New Positions

To supplement its proposed budget, OAG requested that the Committee identify funding to support three positions: a section chief the Agency's Family Services Division ("FSD") along with two data analysts. Attorney General Schwalb explained the rationales for these new positions in testimony to the Committee. Regarding the FSD section chief, the Attorney General noted that this position would allow FSD to more proactively engage with families with children under supervision by the Child and Family Services Agency ("CFSA"); this would facilitate better outcomes for children and reduce the need for court involvement. Regarding the data analyst positions, the Attorney General noted that OAG currently only has one data analyst. OAG uses data to inform its civil and criminal enforcement practices and evaluate the Cure the Streets program. The Attorney General noted that adding two additional data analysts would ease the burden on the current analyst and allow the Agency to expand its data analysis capabilities to better inform its work.

The Committee supports the Agency's rationale for these new positions. As such, **the Committee enhances (9301) Immediate Office by \$295,715 and 2.0 Data Analyst FTEs in FY 2024 and \$902,761, as well as \$7,000 in FY 2024 and \$10,000 across the financial plan for nonpersonal services spend for these new FTEs.**

The Committee is also pleased to accept funds from the Committee on Facilities and Family Services, which has oversight of the Child and Family Services Agency ("CFSA"), to support this new Section Chief. Section attorneys currently provide legal advice and counsel CFSA regarding both court-involved children who are in foster care and non-court-involved children who remain in homes where abuse and neglect have been reported but who have not yet been placed in foster care. Additionally, division managers engage in ongoing, regular, intensive case reviews of all children in foster care. Because the in-home population is currently almost double the foster care population, the Division's need for this additional section chief resource is acute. Per that Committee, funding to fulfill this need aligns with the Committee on Facilities and Family Services oversight of CFSA and priorities of strengthening in-home services and supports for District families in need. Thus, **the Committee accepts \$196,620 in FY 2024 and \$797,995 across the financial plan from the Committee on Facilities and Family Services and**

allocates that funding to (8106) Child Protection Section I to support the 1.0 new Family Services Division Chief FTE and associated nonpersonal services spend.

The Committee also accepts funds from the Committee on Facilities and Family Services to support the dispersal of community grants to conduct worker and employer public education campaigns related to the Domestic Worker Employment Rights Amendment Act of 2022. That law aims to establish an even playing field for domestic workers who have historically been excluded from workplace protections due to the isolated and independent nature of the jobs like nannying, housekeeping, and in-home health and personal caregiving. The law requires that an individual hiring a domestic worker execute a written contract with the worker detailing the hours, pay, duties, and other specifics of the job. The law also eliminated domestic worker exclusions from the District's Human Rights Act and Occupational Safety and Health Act. Without robust public education of both workers and employers regarding this new law, however, the protections will not be realized. Community partners and legal service providers with pre-existing expertise contacting and representing impacted parties will be best positioned to do this public education work. The Office of the Attorney General currently administers other successful worker rights public education, and this additional funding will support their office hiring a new grants compliance specialist and fund more than \$200,000 in worker rights outreach and education augmenting the city's commitment to protecting the rights of working families. Thus, **the Committee accepts \$400,539 in FY 2024 and \$1,602,156 across the financial plan from the Committee on Facilities and Family Services, and allocates that funding to (9310) Immediate Office to support 1.0 new Grants Compliance Specialist FTE and the provision of grants totaling \$260,000 in FY 2024 and \$1,040,000 across the financial plan.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 – FY 2029 capital budget for OAG is \$2,054,400. This funding supports one ongoing project: the replacement of the District of Columbia's child support enforcement system. To date, OAG has spent \$9.6 million in local funds on this project; it also has significant federal funds to support the project, for a total expenditure of \$24 million so far. OAG expects to complete the project by the end of calendar year 2023. In testimony to the Committee for OAG's budget oversight hearing, Attorney General Schwalb noted that OAG's existing software system for child support enforcement is "badly outdated." The new system will include case management software, a customer self-service module, and a dedicated portal for judges and court personnel to modify child support orders, among other things.

The Committee recommends adoption of the Mayor's FY 2024 – FY 2029 capital budget for OAG as proposed.

POLICY RECOMMENDATIONS

As discussed above on page 63 regarding ONSE, the Committee encourages OAG to explore the possibility of using Medicaid funding to support Cure the Streets' violence intervention efforts.

S. OFFICE OF THE CHIEF MEDICAL EXAMINER (FX)

AGENCY OVERVIEW

The mission of the Office of the Chief Medical Examiner (“OCME”) is to ensure that justice is served and that the health and safety of the public is improved by conducting quality death investigations and certification and providing forensic services for government agencies, health care entities, and grieving families. OCME executes its mission through the work of the following five divisions: **Death Investigations and Certifications**, which is responsible for forensic pathology, forensic investigation, and forensic support services; **Fatality Review Committees**, which reviews the circumstances of the deaths of individuals within certain populations, including their interaction with District government services; **Forensic Toxicology**, which maintains standards of practice for the detection, identification, and quantitation of alcohol, drugs, and other toxins in biological specimens; **Agency Management**, which provides for administrative support and the required tools to achieve operational and programmatic results; and **Agency Financial Operations**, which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for OCME is \$15,763,579, which represents a 2.3% increase in operating funds, compared with the approved FY 2023 budget. This funding supports 102.7 Full-Time Equivalents (“FTE”), a 1.3% decrease from the FY 2023 approved level. The cut to FTEs includes the elimination of 1.0 full-time Program Analyst FTE and a 0.3 FTE cut to a Medical Examiner position. The Program Analyst position was vacant, and the Medical Examiner position was split into three part-time temporary positions. Two of the three part-time FTEs are currently vacant; the Mayor’s proposed budget eliminates one of these FTEs.

Death Investigations/Certifications

The Mayor’s proposed FY 2024 budget establishes a new Activity, (2303) Medical Examiner Transport Team (“METT”), which is responsible for body transport, body release, and fatality management logistics. Although the FY 2024 budget presents the METT as a new Activity within the Agency’s budget chapter, the METT has been in operation since 2016 when it was established as a pilot program. Thus, the Mayor’s proposed budget shifts 13.0 FTEs from (2300) Mortuary Services and \$1,094,000 to this new Activity (2300) to appropriately align METT activities within the budget, as Mortuary Services is no longer responsible for body transport.

The Chief Medical Examiner noted during the OCME's budget oversight hearing that the Agency has faced difficulty hiring medical examiners. The Agency must staff enough medical examiners to ensure the individual autopsy caseload does not exceed 250 autopsies per year, as recommended by the National Association of Medical Examiners ("NAME"). If OCME fails to fill enough medical examiner positions and the individual caseload exceeds 250 autopsies per year, the Agency will receive a deficiency within the accreditation process which could jeopardize the Agency's accreditation status.

The Chief Medical Examiner shared with the Committee that medical examiners experience vicarious trauma, which he believes is one of the reasons it is difficult to fill and retain these positions. In FY 2023, the OCME received funding through OVSJG to provide vicarious trauma services to staff. The Committee is disappointed that the Mayor's proposed FY 2024 budget eliminates this funding in the OVSJG budget. The Chief Medical Examiner acknowledged that vicarious trauma services were an important tool to support the wellbeing of medical examiners and make OCME a more attractive Agency for prospective employees. The Committee encourages the Executive to restore this funding in future fiscal years.

Fatality Review Committees

The Mayor's proposed budget shifts 11.0 FTEs and \$1,214,000 from (3100) Child Fatality Review Committee to (3400) General Fatality Review Committee to more appropriately reflect the services provided by these staff. OCME supports five fatality review committees: the Child Fatality Review Committee; Development Disabilities Fatality Review Committee; Maternal Mortality Review Committee; Violence Fatality Review Committee; and Opioid Fatality Review Committee. Each of these committees is responsible for reviewing the circumstances of the deaths of individuals within a certain population, including their interactions with District government services. The committee members then develop recommendations to the entities serving the defined populations so they can address systemic problems, provide better services, and be held accountable. Staff and other funds within the Activity support not just the Child Fatality Review Committee, but the range of fatality review committees administer by OCME; thus, the Agency has renamed the Activity to accurately reflect this broader scope of work.

The Committee is disappointed that the Mayor's proposed budget for OCME does not include additional staffing for the fatality review committees. Before each committee can review a case, OCME staff must compile data and records from all the District agencies with whom the decedent interacted. OCME staff then must summarize the findings for the committee members and remove personally identifiable information. This is a labor-intensive process and OCME does not have adequate staffing to complete all fatality reviews in a timely manner and complete all annual reviews on schedule. The Committee commends the fatality review committee staff for their diligent and exhaustive work and encourages the Executive to fund additional FTEs in future fiscal years.

Vacancy Savings

To increase efficiency and reduce waste, each year, the Committee systematically reviews vacancies at all agencies under its purview. Across the board, the Committee recommends

eliminating positions that have been vacant since the beginning of FY 2021 and that are not currently under solicitation. Based on that criterion, the Committee identified vacant positions within the Agency that would be appropriate for elimination. Long-standing vacancies divert resources from other purposes and inefficiently allocate resources. **Therefore, the Committee eliminates position 10012722, Emergency Management Officer, and recognizes \$92,976 in FY 2024 and \$381,781 across the financial plan.**

Each year, the Committee reviews the vacancy savings rate applied to each Agency's budget to ensure those rates are appropriately tailored, given the current and historic number of vacant positions within the Agency. At any given time throughout the fiscal year, agencies will experience vacancies due to the natural churn of positions. Vacancy savings are intended to capture the delta between the cost to fully fund all Agency positions and the amounts agencies actual pay out (which is lower, due to that churn). The Chief Financial Officer permits agencies to reduce their budget for salaries and fringe by that amount – called vacancy savings. For example, where an Agency anticipates 5% of positions will be vacant throughout a fiscal year, the Agency may take vacancy savings for that amount, and only allocate funds in the budget for 95% of staffing costs.

During its review of the Agency's budget, the Committee identified recurring, substantial discrepancies between the vacancy savings rate taken by the Agency and actual vacancy rates. Underestimates of Agency vacancy savings rates have a direct, negative effect on residents, as those underestimates result in excess funds sitting unused; where vacancy savings rates are right sized to comport with actual hiring and attrition rates, those funds can be redirected to serve an immediate, better for residents. In FY 2024, OCME proposed a 2.1% vacancy savings rate, while, as of March 2023, 721% of Agency positions were vacant. Given this, the Committee believes that the Agency's proposed vacancy savings rate is too low. Thus, the Committee recommends increasing the Agency's vacancy savings rate for FY 2024 to 4.5%. As a result of that increase, **the Committee recognizes \$315,649 in FY 2024 and \$1,296,128 across the financial plan.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 – FY 2029 capital budget request for OCME is \$1,400,000. This represents an increase of 16.7% from the FY 2023 – FY 2028 Capital Plan. The Committee recommends adoption of OCME's capital budget as proposed.

(FXEERC) Equipment Replacement at the Consolidated Forensic Laboratory

The Agency has proposed an enhancement of \$700,000 in FY 2024 for (FXEER) Equipment Replacement at the CFL. This funding will support the replacement of three to four pieces of Toxicology Laboratory equipment; OCME has not yet determined what particular equipment this enhancement will pay for but has clarified for the Committee that much of their equipment is ripe for replacement. Current equipment is roughly 10 years old and industry standards and accreditation guidelines require replacement within 7-10 years. This investment is necessary to maintain OCME's accreditation status and ensure timely completion of post-mortem, sexual assault, and DUI testing.

(FXOFRC) OCME Facility Renovation

The budget proposal also includes an enhancement of \$700,000 in FY 2024 for construction costs associated with OCME facility renovations. Specifically, the renovations will include expanding building capacity for approximately 30.0 additional FTEs; establishing a Fatality Management Operations Center for death investigations and interoperability work during a fatality incident; building out the Continuity of Operations Plan (COOP); and other upgrades. A COOP site and mass facility plan is required to maintain accreditation.

T. OFFICE OF UNIFIED COMMUNICATIONS (UC)

AGENCY OVERVIEW

The mission of the Office of Unified Communications (“OUC”) is to provide accurate, professional, and expedited service to the citizens and visitors of the District of Columbia. This service is performed by a team that handles emergency and non-emergency calls that are received when individuals dial 911 and 311 in the District. OUC also provides centralized, District-wide coordination and management of public safety voice radio technology and other public safety communication systems and resources to District government agencies and several local, state, and federal partners. OUC executes its mission through the work of the following six divisions: **Emergency (911) Operations**, which includes funding activities/programs in the Office of the 911 Chief of Operations. This division receives all 911 calls as the sole Public Safety Answering Point in the District; **Non-Emergency (311) Operations**, which includes funding activities/programs in the Office of the 311 Chief of Operations; **Technology Operations**, includes funding activities/programs in the Office of the Chief Information Officer; **Professional Standards and Development**, which includes funding activities/programs in the Office of the Chief Professional Standards and Development; **Agency Management**, which provides administrative support and the required tools for the Agency to achieve operational and programmatic results. This division is standard for all agencies using performance-based budgeting; and **Agency Financial Operations**; which provides comprehensive and efficient financial management services to, and on behalf of, District agencies so that the financial integrity of the District of Columbia is maintained.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for OUC is \$59,688,459, which represents a 2.4% decrease in operating funds, compared with the approved FY 2023 budget. This funding supports 415.0 Full-Time Equivalents (“FTE”), a 1.9% decrease from the FY 2023 approved level.

Staffing

There were several coding errors in the Mayor’s proposed FY 2024 OUC budget that showed significant reductions to FTEs in (2000) Emergency Operations (911) Division and a 17.0 FTE enhancement to (3000) Non-Emergency Operations (311) Division. In reality, the number of 911 call takers and 311 call takers remain static. OUC also notified the Committee that 3.0 911 dispatcher FTEs should be reflected as being converted to training specialists in Activity 5020 and 1.0 FTE converted to a program analyst in Activity 1090. Two of the three training specialist positions and the program analyst position are currently filled.

The Agency has a vacancy rate of 19.7%, which includes 39.0 vacant 911 Operations, 28.0 911 call takers, and 11.0 911 dispatcher FTEs. These vacancies have a meaningful impact on Agency operations, as, where unfilled positions are critical to Agency operations (as is the case for call takers and call dispatchers), existing staff ultimately shoulder the burden for services. OUC is focused on filling these vacancies during the remainder of FY 2023 and in FY

2024 and has told the Committee that the Agency anticipates filling the full slate of vacant positions by the end of FY 2024. The Agency's goal is to ultimately employ 105.0 911 call taker FTEs and 113.0 dispatcher FTEs.

This will be made considerably more difficult, however, due to the elimination of existing hiring incentives in the Mayor's proposed FY 2024 OUC budget. In FY 2023, the OUC budget included \$100,000 in one-time funds for recruitment incentives for new call takers, an investment funded by the Committee. OUC believes these funds have had a positive impact on recruitment and plans to provide those incentive dollars to the current class of 911 call takers and the next class of new hires scheduled for June. The Committee is concerned that the elimination of hiring incentives in the FY 2024 OUC budget will make filling vacant 911 call taker and dispatcher positions significantly more difficult. While the Mayor's proposed budget does include a pool of \$2,500,000 in the Department of Human Resources budget, that amount is to be shared across all agencies, and Agency directors have not been notified how much funding will be available for each Agency; critically, agencies will need to apply to DCHR for funds, meaning disbursement of these dollars is likely to be delayed, and Agency staff lack clarity on which agencies will be prioritized, let alone where funds will ultimately be disbursed.

Training and Quality Assurance

The Mayor's proposed FY 2024 budget corrects a coding error that incorrectly coded 12.0 training staff FTEs in the (5030) Quality Assurance Activity in the FY 2023 budget. These FTEs have been shifted to the (5020) Training Activity to more accurately reflect their role at OUC. This shift leaves (5030) Quality Assurance with just 2.0 FTEs, but OUC notified the Committee that training staff will continue to provide quality assurance functions as part of their work, specifically by ensuring call takers and dispatchers are following all training guidance. Additionally, transcriptionists within the (5010) Transcription and Quality Division perform call quality reviews.

Cad/Telephony Systems

The Mayor's proposed FY 2024 budget includes a \$400,000 increase to (4010) Cad/Telephony Systems to purchase new call center workstations for all call-takers. 911 and 311 workstations must be replaced every three years according to manufacturer and industry recommendations. Each workstation costs less than \$5,000, which makes these items capital ineligible. The Committee supports this proposed enhancement.

Vacancies

To increase efficiency and reduce waste, each year, the Committee systematically reviews vacancies at all agencies under its purview. Across the board, the Committee recommends eliminating positions that have been vacant since the beginning of FY 2021 and that are not currently under solicitation. Based on that criterion, the Committee identified vacant positions within the agency that would be appropriate for elimination. Long-standing vacancies divert resources from other purposes and inefficiently allocate resources. **Therefore, the Committee eliminates positions 77740 and 77741 and recognizes \$138,164 in FY 2024 and \$567,333 across the financial plan.**

Each year, the Committee also reviews the vacancy savings rate applied to each agency's budget to ensure those rates are appropriately tailored, given the current and historic number of vacant positions within the agency. At any given time throughout the fiscal year, agencies will experience vacancies due to the natural churn of positions. Vacancy savings are intended to capture the delta between the cost to fully fund all agency positions and the amounts agencies actual pay out (which is lower, due to that churn). The Chief Financial Officer permits agencies to reduce their budget for salaries and fringe by that amount – called vacancy savings. For example, where an agency anticipates 5% of positions will be vacant throughout a fiscal year, the agency may take vacancy savings for that amount, and only allocate funds in the budget for 95% of staffing costs.

During its review of OUC's budget, the Committee identified substantial discrepancies between the vacancy savings rate taken by the agency in FY 2023 and actual vacancy rates. Underestimates of agency vacancy savings rates have a direct, negative effect on residents, as those underestimates result in excess funds sitting unused; where vacancy savings rates are right-sized to comport with actual hiring and attrition rates, those funds can be redirected to serve an immediate, better for residents. In FY 2023, OUC applied a 2.5% vacancy savings rate, while, as of March 2023, 17.32% of agency positions were vacant. Given this, the Committee believes that the agency's proposed vacancy savings rate for FY 2023 is too low. Thus, the Committee recommends increasing the agency's vacancy savings rate for FY 2023 to 8.66%, half of its current vacancy rate. As a result of that increase, **the Committee recognizes \$527,000 in local dollars in FY 2023.**

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 – FY 2029 capital budget request for OUC is \$7,095,000. This represents an increase of 50.9% decrease from the FY 2023 – FY 2028 Capital Plan.

(UC2TDC) IT and Communication Upgrades

The Mayor's proposed FY 2024 – 2029 capital budget includes \$2,750,000 in FY 2024 to complete the 4D Radio Tower Project. Funding that was included for the project in FY 2023 was reallocated to support the emergency UDC Radio Site Relocation, so that the new DC Archive building can be constructed where the current public safety radio site is located.

OUC operates a ten-site public safety radio system to support first responder agencies. The 4D Radio Tower is located at 6000 Georgia Avenue, N.W. and stands next to a 700 ft. three-legged tower. The District plans to demolish both towers and plans to move all existing antennas to a new 500-foot three-legged tower. The design services for the demolition and replacement of the 4D tower are currently underway.

(UC303) MPD/FEMS Radio Replacement

The Mayor's proposed FY 2024 – 2029 capital budget includes \$15,074,000 to support replacing all radios at Fire and Emergency Medical Services Department ("FEMS"), the Metropolitan Police Department ("MPD"), and other DC government public safety agencies. The fund currently has a \$5,014,000 balance, \$0 is allocated for FY 2024, \$11,114,000 is

allocated for FY 2025, \$3,190,000 in FY 2026, and \$770,000 in FY 2027. OUC purchased 4,541 portable radios in FY 2023 and is in the process of deploying the new radios to FEMS and MPD. Thus far, 990 new FEMS radios have been deployed. OUC will continue to distribute the new radios in FY 2023 and FY 2024. The new radios will ensure first responders are able to quickly communicate with other public safety professionals during emergency situations.

(UC304C) Public Safety Communications Center Renovation

The \$2,000,000 enhancement to (UC304C) 911/311 Radio Critical Infrastructure will support the renovation of the Public Safety Communications Center (“PSCC”) located at 310 McMillan Drive, NW. The PSCC serves as OUC’s secondary operations site and its primary radio engineering and programming location. The site needs to be renovated to more appropriately allocate space for radio critical infrastructure and for ongoing redundancy of 911/311 operations. The original cost estimates for the PSCC renovation were determined in 2019. The \$2,000,000 enhancement is needed to cover rising construction costs.

U. OFFICE OF VICTIM SERVICES AND JUSTICE GRANTS (FO)

AGENCY OVERVIEW

The mission of the Office of Victim Services and Justice Grants (“OVSJG”) is to develop, fund, and coordinate programs that improve public safety; enhance the administration of justice; and create systems of care for crime victims, youth, and their families in the District. OVSJG executes its mission through work on the following six programs: **Justice Grants**, which receives and accounts for United States Department of Justice grants awarded to the District of Columbia and provides resources to governmental and non-governmental organizations with an emphasis on improving District public safety and justice issues; **Access to Justice**, which provides financial assistance to organizations and individuals who provide direct civil legal services to low-income and underserved District residents; **Victim Services**, which administers federal grants, the District Crime Victims Assistance Fund, and Local funds to support services to victims of all crimes; **Truancy Reduction**, which works to reduce truancy and chronic absenteeism in the District of Columbia's public and charter schools through youth and family engagement; **Targeted Services**, which supports a range of services focused on increasing public safety, harm reduction, and recognizing and responding to trauma; and **Agency Management**, which provides administrative support and the required tools for the Agency to achieve operational and programmatic results.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for OVSJG is \$75,586,327, which represents a 31.7% decrease in operating funds, compared with the approved FY 2023 budget. The drastic decrease in the Agency’s overall budget includes a \$4,768,000 reduction to Justice Grants, a \$18,672,000 reduction to Access to Justice, a \$6,780,000 reduction to Victim Services, a \$2,908,000 reduction to Truancy Reduction, and \$1,964,000 reduction to Targeted Services. The proposed budget supports 35.7 Full Time Equivalents (“FTE”), which is 5.0 more FTEs than were funded in the previous fiscal year.

These cuts, each of which is discussed in depth below, would result in a significant reduction in critical services and supports provided to underserved District residents. The Executive has largely justified these reductions as appropriate due to the “end” of the COVID-19 pandemic and a return to normal operations; and, the Committee concedes that, by-and-large, these reductions return funding to pre-pandemic levels. The Committee does not agree, however, with these proposed reductions or the Executive’s justification. The pandemic has had drastic, long-term effects on residents across the District. Many residents experienced unemployment or housing insecurity for the first time in their lives, while business owners struggled to make ends meet. The pandemic has also had a drastic impact on student education, causing learning loss that will affect some students for years to come, potentially impacting their life-long earnings. Other residents continue to experience mental and physical health impacts from COVID-19 and isolation during the public health emergency. While the public health emergency may be over, the effects of the pandemic are not. Many District residents are still struggling and will continue to struggle in the years to come.

It is for these reasons that the Committee rejects the Mayor’s rationale for significantly paring back these critical programs. The funding made available by these cuts are far less than the savings many of these programs provide, specifically by providing residents with critical, cost-effective supports before more expensive, comprehensive services are necessary. Although the Committee has been able to identify some resources to augment funding for these programs, it was not feasible to identify funds with the Committee budget to fully close this gap. The Committee urges the Council to prioritize identifying funds to support these programs at the Committee of the Whole.

(2000) Justice Grants

The Mayor’s proposed FY 2024 budget reduces funding for (2000) Justice Grants by \$4,768,000, including a \$7,169,000 reduction in local funds and a \$2,401,000 increase in federal funds. Within this activity, OVSJG plans to allocate \$3,082,326 in American Rescue Plan Act (“ARPA”) funding to support assistance for returning citizens. Justice Grants are awarded to a wide variety of non-profits and government organizations that provide support to returning citizens and those at risk of becoming justice-system involved.

The Committee is deeply concerned about the impact of reducing Justice Grants by nearly \$5 million. Nearly three in every five persons experiencing homelessness in the District have been incarcerated, and 55% of those individuals reported that incarceration had caused their homelessness.¹³ Access to stable, affordable housing substantially increases the likelihood that returning citizens will retain employment and not recidivate.¹⁴ As the District prepares to welcome home incarcerated residents who are eligible for early release under the Incarceration Reduction Amendment Act (“IRAA”) and the Second Look Amendment Act of 2019, the Committee strongly encourages the Executive to allocate resources to support returning citizens housing, employment, and health needs. These investments are needed to reduce pressure on the Metropolitan Police Department (“MPD”) and other criminal justice entities, and to keep returning citizens and other residents safe.

(3000) Access to Justice

The Mayor’s proposed FY 2024 budget reduces (3000) Access to Justice grants by \$18,672,000, including a \$10,172,000 reduction in Local funds and a \$8,500,000 reduction in Federal funds. OVSJG does not plan to allocate any American Rescue Plan Act (“ARPA”) dollars to support Access to Justice.

Access to Justice funding is distributed through the DC Bar Foundation to civil legal aid providers as well as supporting student loan repayment assistance for eligible lawyers. Access to Justice provides representation to residents with a wide variety of civil legal needs, including victims of domestic violence and other forms of gender-based violence, people experiencing

¹³ Kate Coventry, *Coming Home to Homelessness: Policy Solutions for Returning Citizens*, DC Fiscal Policy Institute (Feb. 27, 2020), <https://www.dcfpi.org/all/coming-home-to-homelessness/>.

¹⁴ Kaitlyn Sill and Luis Diaz, *Analysis of the Effect of Housing Instability on Rebooking at DOC*, The Criminal Justice Coordinating Council (Sep. 2020), available at <https://cjcc.dc.gov/sites/default/files/dc/sites/cjcc/DOC%20Housing%20Instability%20Rebooking%20Analysis%20Report.pdf>.

homelessness and housing instability, undocumented immigrants, returning citizens, people with disabilities, and children. The Executive’s decision to cut Access to Justice grants by over fifty percent will have cascading impacts on the demand for city services. Witnesses at the Committee’s April 13, 2023, hearing on the OVSJG budget shared extensive testimony on the services provided with these grant funds—and the loss the District will face because of these proposed cuts. For example, legal assistance by attorneys whose work is supported by ATJ-funded grants supported 82% of tenants avoiding eviction and regaining possession of their unit in 2022. Witnesses also spoke to the fact that the impacts of these cuts cannot be easily reversed in FY 2025: ATJ grant funds support hundreds of attorneys and service providers who will be forced to find other employment if the grant supporting their salary is cut in FY 2024.

Critically, where residents are unable to access civil legal aid services due to these funding cuts, they are more likely to suffer long-term financial harms and be forced to rely on a broader range of social services offered by the District—services that are often far more expensive than civil legal aid. At the Committee’s February 10, 2023, performance oversight hearing on OVSJG, DC Bar Foundation Chief Executive Officer Kirra Jarratt spoke to the incredible savings wrought by civil legal aid providers, sharing that studies show a return of investment of a staggering \$5 to \$9 for every dollar invested in civil legal aid. Extrapolating from Ms. Jarratt’s testimony, the cuts proposed here by the Mayor may ultimately cost the District upwards of \$90 million through the provision of other services—all while causing long-term harm to the residents that rely on these programs.

The Committee’s top priority in its review of the Mayor’s investments in the FY 2024 budget was identifying additional funds for this program. The Committee urges the Council to identify additional funding – if not in recurring dollars, then for FY 2024 alone – at the Committee of the Whole to address this critical funding need. That said, the Committee was able to identify funding to provide some relief to the budget for Access to Justice and the civil legal aid providers the program supports. Thus, **the Committee increases (3010) Access to Justice by \$2,500,000 in FY 2024 and \$6,506,797 across the financial plan.**

(4000) Victim Services

The Mayor’s proposed FY 2024 budget reduces (4000) Victim Services grants by \$6,780,000, including a \$2,972,000 reduction in Local funds and a \$3,801,000 in Federal funds. OVSJG does not plan to allocate any ARPA dollars to support Victim Services. Victim Services grants provide funding to community-based organizations (“CBOs”) to provide a continuum of care for victims of all types of crime. The cuts would reduce funding for Victim Services by more than 16% and will have a significant effect on the ability of crime victims to receive the services and supports needed to heal.

OVSJG also funds and oversees the Hospital-Based Violence Intervention Program (“HVIP”), which support victims of violent crimes in six area hospitals. HVIP workers connect victims, especially victims of gun violence, with services to prevent future victimization. This is a critical component of the District’s strategy to address gun violence. The Committee is deeply concerned that OVSJG plans to reduce funding for HVIPs from \$1,964,000 in FY 2023 to \$1,210,000 in FY 2024. Funding is distributed to grantees through a competitive solicitation

process, so it is not yet clear what impact the reduction in funding will have on each HVIP program; regardless, it is difficult to imagine how a 40% cut to funding could not meaningfully affect delivery of services. Thus, **the Committee increases (4010) Victim Services by \$300,000 to support Hospital-Based Violence Intervention Program services.**

OVSJG has not provided the Committee with the information required in Fiscal Year 2023 Budget Support Act of 2022 Title III Subtitle C. As a result, the Committee does not have any indication on how OVSJG expects to distribute the limited Victim Services funding between domestic violence services, violent crime services, LGBTQ+ services, and other priority programs. The Committee will continue to request this information from the Agency and expects to receive the corresponding FY 2025 information in accordance with the timeline outlined in the subtitle; where this information is not provided, as required, the Committee intends to convene a roundtable to hear from the Director on the plans to produce this critical data.

Given the importance of the programs this funding supports, the Committee sought to identify additional funding to support Victims Services in the FY 2024 budget. The Committee was able identify some funding to support these critical services but urges the whole Council to identify even more funding to account for the gap in the Mayor's budget proposal. In addition, the Committee on Executive Administration and Labor has proposed a transfer of funds to support this critical work. Thus, **the Committee accepts a transfer of \$300,000 from the Committee on Executive Administration and Labor, and, with the \$950,000 identified by the Committee for this purpose, increases (4010) Victim Services by \$1,250,000 in FY 2024 to enhance funding for domestic violence services.**

Violence Prevention and Response Team Coordinator

The Mayor's Office of LGBTQ Affairs currently convenes the Violence Prevention & Response Team ("VPART"), a monthly meeting with representatives from relevant public safety and human services cluster agencies and organizations serving the District's LGBTQ+ community. The goal of VPART is to address, reduce, and prevent crime within and against members of the LGBTQ+ community.

Unfortunately, the District saw a marked increase in anti-LGBTQ+ hate crimes since in 2022, as compared to both 2020 and 2021.¹⁵ Moreover, data provided by the Metropolitan Police Department ("MPD") shows that hate crimes against LGBTQ+ residents far outpaced other categories of victims. The Committee believes that further investments, both to reduce crime against this community and to ensure District responders are able to provide informed, culturally competent services, is merited. Specifically, to support the work of VPART, the Committee recommends allocating funding to support the establishment of a new role, VPART Coordinator. The VPART Coordinator, which would not be a District employee but supported by a grant to a community-based organization, would support this work by formally coordinating monthly VPART meetings between MPD, the Office of the Attorney General, and service providers. The coordinator would also support the provision of a dedicated response

¹⁵ Hate Crimes Open Data, Metropolitan Police Department (Mar. 31, 2023), available at <https://mpdc.dc.gov/node/1334781>.

to hate crimes, including coordination of culturally competent services. To support this grant, the Committee has included language in a BSA subtitle, discussed further at page 131 of this report; **the Committee enhances (4010) Victim Services by \$200,000 in FY 2024 to support OVSJG issuing this grant.**

(5000) Truancy Reduction

The Mayor's proposed FY 2024 budget reduces (5000) Truancy Reduction grants by \$2,908,000 in Local funds. Notably, OVSJG does not plan to allocate any ARPA dollars to support Truancy Reduction. OVSJG Acting Director Porter shared during the Committee's April 13, 2023, budget oversight hearing on OVSJG that the Agency has not yet determined which schools these cuts will impact or how many students will lose access to services. The Committee is deeply concerned that these budget cuts were made without careful consideration or coordination with education agencies. Roughly 24,000 DCPS students were chronically absent in School Year 2021-2022, but OVSJG's truancy program, Show Up Stand Out, only served 1,895 students—less than 8 percent. Cutting funding for this program by more than 50% will mean drastically fewer students will have access to these services. The Committee strongly encourages OVSJG to work with the Office of the State Superintendent of Education and District of Columbia Public Schools to identify a strategy to maximize the impact of the limited truancy reduction resources and develop a transparent funding plan for future years.

(6000) Targeted Services

The Mayor's proposed FY 2024 budget reduces (6000) Targeted Services by \$1,964,000, including \$520,000 in Local funds and \$1,444,000 in Federal funds. This includes \$1,200,210 in ARPA funds for Trauma Informed Mental Health Services, \$1,500,000 for Housing Assistance and Relocation Services, and \$2,220,000 for Temporary Safe Housing for Victims/Persons at Risk of Gun Violence. Targeted Services supports the (6010) Private Security Camera Program, (6030) Community Capacity Building, (6040) Safe Housing – Gun Violence, (6050) Trauma Services, and (6060) Violence Intervention. These reductions are discussed in detail below.

The Mayor proposed FY 2024 budget includes a \$500,000 reduction to the Private Security Camera program, for a total of \$500,000. The Committee is supportive of this reduction, as only \$270,000 was spent from the fund in FY 2022. OVSJG believes this is due to legislative restrictions which only permits a one-time request of equipment. This prevents applicants from re-applying where appropriate or upgrading equipment. While the Committee is interested in reviewing any legislative changes OVSJG proposes to enhance this program, the Committee believes more can be done under the current statutory language to encourage homeowners to participate. The Committee encourages OVSJG to work closely with partner public safety agencies to publicize the program and conduct additional outreach in under-resourced areas from which the program has received fewer applicants.

Targeted Services grants also support (6030) Community Capacity Building, which supports CBOs with resources, training, and technical assistance. The Mayor's proposed FY 2024 budget maintains funding for Community Capacity Building at \$500,000. Organizations that

have previously received funding from OVSJG will need to seek additional funding from private sources in FY 2024 to account for the significant OVSJG budget cuts. The Community Capacity Building services available through OVSJG will be important to guide organizations, especially those with limited resources, in identifying and completing private grant applications. Community Capacity Building also assists small organizations in expanding their work and capabilities to become eligible for larger grants in future years. Organizations that are led by District residents and have historic and cultural knowledge of their community are the most impactful in effective change. Additional funding should be allocated in future years for Community Capacity Building to continue support for and to expand District-based organizations.

The Mayor's proposed FY 2024 budget for Targeted Services also includes a \$700,000 reduction to (6040) Safe Housing – Gun Violence. This reduction concerns the Committee as the District continues to experience a rise in gun violence and CBOs are unable to meet the demand for safe housing services. In particular, the Committee heard directly from organizations that expressed a need for wheelchair-accessible housing options and units that can accommodate families.

Fortunately, as discussed above, the Committee understands that the Office of Neighborhood Safety and Engagement intends to transfer \$1 million (which had been intended for a new housing program at ONSE) to OVSJG to support this program. That is a short-term solution, though. The Committee intends to work with OVSJG and DMPSJ over the coming year to assess this program's long-term funding.

(6050) Trauma Services is also funded through Targeted Services. The proposed budget allocates \$1,200,000 to this Activity in FY 2024, which represents a \$764,000 reduction from FY 2023. Trauma-informed mental health services are a critical component to addressing gun violence and other forms of community-based violence. At a March 2023 Gun Violence Community Roundtable held by the Committee at the Anacostia Neighborhood Library, residents spoke about the need for affordable, culturally competent mental health care. For residents struggling with prolonged grief, post-traumatic stress disorder, and other challenges commonly experienced by victims of gun violence, trauma services are an integral tool to interrupt cycles of community violence. The Committee is disappointed by the proposed cuts to Trauma Services, as the proposed funding levels will mean even fewer resources are available to respond to residents' immediate needs. Again, the Committee believes these cuts are shortsighted: disinvestment in critical mental health resources today will increase need for more costly interventions down the road. More importantly, this disinvestment will have a substantial impact on outcomes for residents in need of these services, as well as their families and communities.

Finally, Targeted Services provided \$2,490,000 to (6060) Violence Intervention in FY 2022. This funding was transferred from OVSJG in FY 2023 to the Office of Neighborhood Safety and Engagement, and that decision was maintained in the Mayor's proposed FY 2024 budget. The Committee is supportive of funding this programming through the Office of the Attorney General ("OAG") and the Office of Neighborhood Safety and Engagement ("ONSE") instead of OVSJG.

POLICY RECOMMENDATIONS

The Committee provides the following policy recommendations for OVSJG:

Consider Providing Multi-Year Grants to CBOs

Community-based organizations (“CBOs”) have expressed the need for multi-year funding to allow for long-term planning and capacity building. The Committee recognizes that different funding sources carry different restrictions, which may complicate distributing some funds through multi-year grants. However, for grants funded through local dollars, the Committee strongly encourages OVSJG to develop a plan to provide multi-year grants. This would allow CBOs to more effectively compete for private grant funding and encourage CBOs to make long-term investments in the District, such as purchasing additional housing units. The Committee looks forward to working with OVSJG to make multi-year grants a reality, including through legislative action, if necessary.

Consider Permitting CBOs to Use Local Funds to Make Mortgage Payments

The Committee also encourages OVSJG to explore authorizing CBOs funded through local dollars to use grant funding to pay mortgage payments. Currently, CBOs must establish an LLC for any property they own in order to use grant funding to pay the property’s rent. Standing up an LLC is an unnecessarily convoluted process, and, where just for this purpose, that process wastes CBO time and resources. Like the multi-year grant issue discussed above, the Committee recognizes that federal funding sources may restrict funding from being utilized to pay mortgage payments in certain situations. However, this should not prevent OVSJG from authorizing local dollars from being used for this purpose.

V. SENTENCING COMMISSION (FZ)

AGENCY OVERVIEW

The mission of the District of Columbia Sentencing Commission (“Sentencing Commission”) is to implement, monitor, and support the District’s voluntary sentencing guidelines; promote fair and consistent sentencing policies; increase public understanding of sentencing policies and practices; and evaluate the effectiveness of the guidelines system in order to recommend changes based on actual sentencing and corrections practice and research. The Sentencing Commission is supported by a Board composed of twelve voting members and five non-voting members. The twelve voting members include three judges of the Superior Court, the United States Attorney for the District of Columbia, the Director of the Public Defender Services, the Attorney General, the Director of the Court Services and Offender Supervision Agency, two members of the District of Columbia Bar, a professional from an organization devoted to research and analysis of sentencing policies, and two citizens of the District of Columbia. The five non-voting members including the Director of the Department of Corrections, the Chief of the Metropolitan Police Department, the Director the United States Bureau of Prisons, the Chairperson of the United States Parole Commission, and the Chair of the Council committee with oversight of the Commission.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the Sentencing Commission is \$1,611,787, which represents a 0.4% decrease in operating funds compared with the Agency’s approved FY 2023 budget. This decrease totals just \$6,415 and largely reflects a reduction of \$50,000 in FY 2023 one-time funds provided to the Commission to support an assessment of the Guidelines Reporting Information Data (“GRID”) Scoring Systems dataset. The Agency’s budget also includes an enhancement of \$18,397 to support GRID operations and maintenance costs. The Agency budget supports 9.0 Full-Time Equivalents (“FTE”), a number equal to the FY 2023 approved level.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget includes no request for the Sentencing Commission.

Superior Court Odyssey System Upgrade

The Sentencing Commission is in the process of adapting the GRID scoring system to receive, parse, and analyze criminal data from the Superior Court of the District of Columbia’s new case management system, known as Odyssey, which will replace the Court’s current CourtView system (of note, the Court has already begun this transition for civil claims). In FY 2022, the Commission was allocated \$297,114 to make GRID compatible with the Odyssey system; those funding levels were based on the Sentencing Commission’s understanding that this conversion would be quite straightforward, requiring minimal change to GRID and other users of the CourtView system.

Unfortunately, since the Court's transition began, it has become clear that making GRID compatible with the Odyssey system will require significantly more work than anticipated. According to the Sentencing Commission, this is due to the format and organization of the data being sent from Odyssey, which will be meaningfully different from what is currently transmitted via the CourtView System. The Court's transition to Odyssey for criminal cases was estimated to be completed in FY 2022 but has been delayed by the Court until late FY 2023, if not later.

The Sentencing Commission does not currently have sufficient funds available for its vendor to make these additional, unanticipated changes to the GRID system. Without these updates, when the Court brings Odyssey on-line, the GRID system's capabilities will be extremely limited. The Commission will be unable to complete research and adhere to existing reporting mandates, respond to data requests, and monitor Sentencing Guidelines compliance.

The Committee has worked closely with the Sentencing Commission to understand the effects of the Court's transition to the Odyssey case management system. Recognizing the incredible importance of the Sentencing Commission's work, the Committee worked to identify funding in the FY 2024 budget to support the Sentencing Commission undertaking this work before the Court's transition to Odyssey was complete. The Commission has been able to identify \$150,000 for this purpose, but additional funds are needed to complete this work. To that end, **the Committee allocates \$350,000 in FY 2024 in capital project (FZ038C) IT Upgrade – DC IJIS Integration to support the Sentencing Commission's efforts to update the GRID system to receive, parse, and analyze data from the Superior Court from the Odyssey case management system.**

W. SETTLEMENTS AND JUDGMENTS (ZH)

AGENCY OVERVIEW

Settlements and Judgments provides fiscal resources to settle claims and lawsuits and pay judgments in most types of civil cases filed against the District of Columbia.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the Settlement and Judgements account is 21,024,579, which represents a 25% decrease in operating funds compared to the approved FY 2023 budget; the Mayor’s budget report states that this reduction was proposed to recognize anticipated savings in settlement funding. This funding does not support any Full-Time Equivalents (“FTE”).

In FY 2023 to date, spend from funds allocated to Settlements & Judgements has totaled approximately \$6.5 million, just 28% of currently approved funds, \$23,000,000. That amount in fact reflects a revision to funding levels by the Executive earlier this year, down from \$28,024,759.

The Office of the Attorney General shared with the Committee that the Agency does not anticipate large, to-date unknown settlements to draw from the fund through the end of FY 2023, and that the fund will end with a sizeable balance. That would not be unusual: since FY 2018, Settlements and Judgments has ended the fiscal year with a large balance in all but one year (FY 2019):

Settlements & Judgements Funding & Spend						
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019	FY 2018
Approved Budget	\$28,024,759	\$28,024,759	\$28,024,759	\$28,024,759	21,824,759	\$21,824,759
Revised Budget	\$23,000,000					
Actual Spend	\$6,500,000	\$13,534,703	\$18,029,207	\$16,153,581	\$21,824,759	\$15,959,493
Delta	\$16,500,000	\$14,490,056	\$9,995,552	\$11,871,178	\$0	\$5,865,266
Unspent %	71.74%	51.70%	35.67%	42.36%	0.00%	26.87%

Of note, spend from Settlement & Judgments did not exceed \$20,000,000 in any of the past three fiscal years. Given historic spend and OAG’s assertion that there are limited demands on the remaining amounts in the fund for FY 2023, the Committee recommends reducing funds allocated to Settlement and Judgments in FY 2023 to match FY 2024 proposed levels. Thus, the Committee reduces CSG 40, Activity (1100) Settlement and Judgements by \$1,975,241 in FY 2023.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor's proposed FY 2024 – FY 2029 capital budget includes no request for Settlements and Judgments.

X. UNIFORM LAW COMMISSION (AL)

AGENCY OVERVIEW

The Uniform Law Commission (“ULC”) is a paper agency defraying the annual dues to the National Conference of Commissioners on Uniform State Law. The program also covers the registration fees and travel expenses associated with the National Conference’s annual meeting.

OPERATING BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 operating budget for the Commission is \$65,000, which represents a 7.9% increase in operating funds compared with the approved FY 2023 budget. This increase reflects \$4,750 to support the Commission’s travel and registration costs. The ULC budget supports no Full-Time Equivalents (“FTE”).

The Committee recommends adoption of the Mayor’s FY 2024 operating budget for the Commission as proposed.

CAPITAL BUDGET ANALYSIS & RECOMMENDATIONS

The Mayor’s proposed FY 2024 – FY 2029 capital budget includes no request for the ULC.

NON-COMMITTEE BUDGET RECOMMENDATIONS

In addition to the changes recommended for agencies within its jurisdiction, the Committee has worked with other Council committees to identify funding needs and recommends providing additional funds to support programs in those other committees as described below.

COMMITTEE ON BUSINESS AND ECONOMIC DEVELOPMENT

The Committee recommends transferring the following amount to the Committee on Business and Economic Development:

- \$251,750 in recurring funds in FY 2024 to the Department of Small and Local Business Development to restore FY 2023 funding levels for four Ward 2 Clean Teams, with investments of \$45,000 to Dupont Circle Clean Team, \$73,000 to continue the extension of the Glover Park Clean Team to Georgetown, \$27,000 to Mid City Clean Team, and \$107,000 to continue the extension of the Shaw Clean Team to 11th Street.
- \$130,000 in one-time local funds in FY 2024 to the Department of Small and Local Business Development to make investments in the District’s commercial corridors by providing dedicated Clean Team services in the Chinatown and Gallery Place neighborhoods.

COMMITTEE ON PUBLIC WORKS AND OPERATIONS

The Committee recommends transferring the following amount to the Committee on Public Works and Operations:

- \$657,072 across the financial plan to support the Office of Administrative Hearings (“OAH”) review of appeals of denials of concealed pistol licenses or revocation or suspensions of existing licenses by the Metropolitan Police Department, currently undertaken by the Concealed Pistol License Review Board. This funding will allow OAH to hire 2.0 FTEs (a Deputy Clerk and Legal Assistant) to provide OAH Administrative Law Judges with critical support to complete this work.
- \$30,000 in one-time local funds to the Office of LGBTQ+ Affairs to support the Office issuing a grant to a District-based organization to provide LGBTQ+ cultural competency training to District first responders.

COMMITTEE ON RECREATION, LIBRARIES, AND YOUTH AFFAIRS

The Committee recommends transferring the following amount to the Committee on Recreation, Libraries, and Youth Affairs:

- \$100,000 in capital funds in FY 2023 to the Department of Parks and Recreation for recording equipment for the recording studio being built as part of the renovations of Kennedy Recreation Center. The recording studio shall not be installed such that it shall interfere with other programming, including senior programming. The recording studio shall be complementary to other programming, including senior programming.
- \$300,000 in capital funds in FY 2024 to the Department of Parks and Recreation support the installation of CCTV security cameras at the Department of Parks and Recreation fields at Banneker High School.
- \$197,000 in one-time local funds in FY 2024 to the Department of Parks and Recreation to fund the BSA subtitle entitled Community Access to Recreational Space Pilot Program Act of 2023. Recreational facilities at DCPS schools should be, and often are, utilized by the public during evening and weekend hours, when not being dedicated to school- and student- related activities. However, safety and sanitation concerns can deter use or, in some cases, lead school administrators to close access outside of school- and student-related activities. School administrators have expressed the need for dedicated security and custodial services and personnel during public, after-hours use, to ensure safe and sanitary environments and the ability to open all recreational spaces to the public. This subtitle creates a pilot program whereby DPR would provide security and custodial personnel and services at the recreational facilities serving two schools in FY 2024 – Garrison Elementary School and Banneker High School – during any non-school hours that the facilities are open to the public. The schools would work with DPR to determine the hours for public use so as not to interfere with any school- or student-centered activities. The pilot will start with Banneker since the fields at Banneker are already DPR fields. It will start with the Garrison site since there is already an explicit understanding between DCPS, DPR, and DGS that the Garrison playground and recreational spaces should be made more accessible as a public amenity during non-school hours. Ultimately, this subtitle acknowledges that public use of recreational facilities at DCPS schools goes beyond the traditional scope of responsibility for those schools, and yet these recreational facilities represent a valuable asset to the surrounding neighborhoods if they can be used by the public when they are not in use by the school. This pilot program would alleviate the unfair burden placed on schools when they are asked to function as a public recreational facility, and indeed want to allow public use, yet must absorb the costs of offering these facilities for public use from their school funds.
- \$290,800 in local funds across the financial plan to the District of Columbia Public Libraries to fund the BSA Subtitle Period Equity Righting an Injustice of District

Residents (PERIOD) Amendment Act of 2023, which would require the provision of free period products in DC Public Libraries.

- \$250,000 in one-time local funds in FY 2024 to the Department of Parks and Recreation to support the BSA Subtitle Department of Parks and Recreation Grant Act of 2023, which provides for design planning for a new Educational and Cultural Center along the C&O Canal. The C&O Canal National Historical Park is a unique yet frequently overlooked asset to our city and vessel for our city's – and country's – history. It is a gateway into our industrial past, and a refuge for present and future generations, offering opportunities for tourism, education, recreation, and reflection. A 15,000 square-foot multi-purpose facility, the proposed Education and Cultural Center will serve as a focal point and centralized venue for community-based activities, educational and visitor programs, and historical interpretation of the C&O Canal and the District as a whole.

COMMITTEE OF THE WHOLE

The Committee recommends transferring the following amount to the Committee of the Whole:

- \$936,000 in local dollars across the financial plan to the Police Officers' and Fire Fighters' Retirement System, to support implementation of a Budget Support Act subtitle to meaningfully expand the list of cancers that are presumed to be caused by Fire and Emergency Medical Services Department Employees' service to include: immediately, colon, colorectal, and liver cancers; as of FY 2024, multiple myeloma, brain, non-Hodgkin's, and throat cancers; and, as of FY 2028, kidney, thyroid, and bladder cancers.
- \$675,000 in capital funds in FY 2024 to the District of Columbia Public Schools for capital project Hardy MS Renovation (NF937C) to support the design of a new auditorium at Hardy Middle School and installation of new full-size lockers, addressing increased capacity generally at the school; safety concerns, poor acoustics, and poor lighting in the auditorium; and student management and class period transition issues.
- \$1,450,000 in capital funds in FY 2024 to the District of Columbia Public Schools for an existing capital project Athletic Facilities (AM0-SK120) for the installation of lighting at the athletic fields and playgrounds at Garrison Elementary School, addressing safety issues and allowing for extended use of the facilities on evenings.

BUDGET SUPPORT ACT RECOMMENDATIONS

On March 22, 2023, Chairman Mendelson introduced, on behalf of the Mayor, Bill 24-714, the Fiscal Year 2024 Budget Support Act of 2023. The bill contains seven subtitles for which the Committee on The Judiciary and Public Safety has provided comments. The Committee also recommends the addition of seven new subtitles. The Committee describes the purpose, fiscal impact, committee reasoning, and a section-by-section analysis for each of the subtitles it recommends for inclusion in the Budget Support Act below and has attached legislative language for each as Attachment I to this report.

A. RECOMMENDATIONS ON BUDGET SUPPORT ACT SUBTITLES PROPOSED BY THE MAYOR

The Committee provides comments on the following subtitles of the Fiscal Year 2024 Budget Support Act of 2023:

1. Title III, Subtitle A. Criminal Investigation Functions
2. Title III, Subtitle B. Transfer of Safe Passage Program
3. Title III, Subtitle C. Forensic Science Laboratory Reporting Structure
4. Title III, Subtitle D. Criminal Code Reform Commission Sunset
5. Title III, Subtitle E. School Resource Officers
6. Title III, Subtitle F. Concealed Pistol License Appeals
7. Title V, Subtitle A. Public Health Laboratory

1. TITLE III, SUBTITLE A. DEPARTMENT OF FORENSIC SCIENCES AMENDMENTS (FORMERLY “CRIMINAL INVESTIGATION FUNCTIONS”)

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would provide explicit authority to the Metropolitan Police Department (“MPD”) to undertake crime scene activities currently performed by Crime Scene Services (“CSS”) division staff within the Department of Forensic Services (“DFS”), including evidence gathering, digital evidence analysis, firearms test firing, and forensic photography. The subtitle would also support a transfer of the provision of these crime scene activities, and direct oversight of CSS staff, from DFS to MPD.

The subtitle as recommended by the Committee retains this language, but sunsets its applicability as of October 1, 2024; the subtitle also includes language ensuring existing CSS staff do not face decreases in their salaries due to this shift. The Committee’s recommendations also incorporate language from two other Mayoral subtitles referred to the Committee:

- Title III, Subtitle C, Forensic Science Laboratory Reporting Structure Amendment Act, which would reverse changes in the Restoring Trust and Credibility to Forensic Sciences Amendment Act of 2022 establishing DFS as an independent Agency within the District government. The language as recommended by the Committee in this subtitle does not make substantive changes to the Mayor’s proposal.
- Title V, Subtitle A, Public Health Laboratory Amendment Act, which would transfer authority, responsibilities, duties, assets, and functions of the Public Health Laboratory (“PHL”) from DFS to the Department of Health (“DC Health”). The language as recommended by the Committee in this subtitle does not make substantive changes to the Mayor’s proposal.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2024 – FY 2026 budget and financial plan.

COMMITTEE REASONING

Background

The Department of Forensic Sciences was established just over a decade ago in the Department of Forensic Sciences Establishment Act of 2011; the Agency officially launched in January 2012. As of the FY 2013 budget, DFS included both the forensics lab (then called “Investigative Forensic Services”) and the PHL; in the FY 2014 budget, the Crime Scene Services division was shifted from MPD to DFS, establishing the three-division DFS that the District is familiar with today.

In April 2021, accreditation for several DFS units within the Forensic Science Lab (“FSL”) was suspended by the ANSI National Accreditation Board; accreditation was formally withdrawn in May 2021 for those units. In the intervening two years, DFS has made efforts to prepare units to apply for reaccreditation but has not applied for accreditation for any units to date.

Due to this loss of accreditation, these units are unable to provide forensic science services to stakeholder agencies, directly affecting access, timing, and costs to the District and its federal partners for receipt of these services. Client agencies, which include MPD, the United States Attorney for the District of Columbia, and the Office of the Attorney General, have been forced to outsource evidence analysis, a process that is more costly (due both to variable lab pricing and travel and other related costs for expert testimony from out-of-state forensic scientists; these costs also include time and resources spent by Agency staff to engage third party labs) and poses the risk that no lab is available to complete the necessary analysis (as these out-of-state labs have limited capacity and the District is not local, our requests may be low priority and potentially denied). Understandably, this has directly affected the ability of these agencies to efficiently and effectively prosecute cases and has increased our case declination rate.

Since the discovery of the deficiencies that led to loss of accreditation for these units, this Committee has engaged in extensive oversight of DFS and the Forensic Science Lab; this has included closely tracking implementation of recommendations in the SNA report and broadly exploring the reforms necessary to enhance both the Agency’s work to regain accreditation and, in the years following, to ensure DFS maintains and exceeds accreditation standards so as to diminish the risk of losing accreditation in the future. Those efforts culminated in the introduction of the Restoring Trust and Credibility to Forensic Sciences Amendment Act of 2022, legislation that aimed to simultaneously increase oversight and independence of the Agency. The Council passed that legislation in December 2022, but the law will not be in effect until funded.

Procedural Background

As aforementioned, the Committee has incorporated here language proposed by the Mayor in two other subtitles: Title III, Subtitle C and Title V, Subtitle A. All three subtitles would make changes to the authority and structure of DFS, and two of the three would amend the Restoring Trust and Credibility to Forensic Sciences Amendment Act of 2022. The Committee believes that combining these subtitles will ensure amendments to the 2022 law do not conflict (a risk should that law be amended in separate subtitles) and will maximize clarity to the public on the totality of changes to the functions of DFS being proposed.

The Committee notes that amendments proposed by the Mayor to the Restoring Trust and Credibility to Forensic Sciences Amendment Act of 2022 will not be ripe until that law is funded, at which time the legislation will become effective. The Committee did not identify funding for the 2022 law. Thus, the amendments adopted here have no immediate effect, and the agency will continue to report directly to the Executive. Nevertheless, the Committee recommends adoption of these amendments in the FY 2024 Budget Support Act of 2023.

Crime Scene Sciences and Public Health Laboratory Transfers

As aforementioned, the Mayor has proposed shifting two of the three divisions currently housed within DFS to other agencies: the Crime Scene Services division to MPD, and the Public Health Laboratory to DC Health. The Committee approves of these transfers in part, for the reasons below.

In discussions with the Committee, the Executive broadly justified both transfers as a method to accelerate accreditation of units within the Forensic Science Lab: Under this theory, narrowing the scope of DFS would allow Agency leadership to focus on and hopefully hasten reaccreditation. The Committee is sympathetic to this goal, and does look to collaborate with the Executive, Office of the Attorney General, and United States Attorney for the District of Columbia on how to continue to accelerate this process.

Public Health Laboratory Transfer

Prior to its transfer to DFS, the Public Health Laboratory was sited at DC Health (then, “the Department of Health”) within that Agency’s Health Emergency Preparedness and Response Administration. As noted, in the FY 2013 budget, PHL was shifted to DFS. Although the Committee cannot identify legislative history explaining the rationale for this shift, the Committee conjectures that the transfer was largely due to a relocation of PHL staff to the new Consolidated Forensic Laboratory (“CFL”), which opened its doors in FY 2013. Folding PHL into DFS likely allowed for savings on administrative costs, including efficiencies from sharing Agency management staff, as well as other, more technical needs stemming from both entities’ largely lab-based work.

Those efficiencies come first to mind when the Committee considers the proposal to transfer PHL to DC Health. According to the Executive, PHL will remain on site at CFL after this transfer, effectively co-locating with DFS (and MPD, where CSS is transferred to that Agency). The Committee does not have clarity on how administrative costs would be shared among these three agencies—for example, handling of maintenance, security, and custodial services—although, admittedly, many other agencies co-locate without issue. The Committee also has raised concerns with the agencies regarding how lab space will be shared, staff trained, quality control staff assigned, alongside other issues inherent with shared space.

Alternatively, the Committee has received feedback that this transfer would in fact situate PHL under a parent Agency better aligned with the division’s day-to-day work and put the District in line with other jurisdictions. PHL’s services differ from both FSL and CSS, in that PHL’s work is wholly unrelated to collection and analysis of evidence and our criminal justice system; rather, the Agency’s work is focused on public health through disease surveillance, clinical testing, emergency response support, and other research and training—closely complementing the work and mission of DC Health. During the COVID-19 pandemic and public health emergency, DC Health and PHL worked hand-in-hand, and it has been argued to the Committee that a parent-child Agency relationship could have enhanced that work. Several other jurisdictions include their public health laboratories within their health departments or under their health directors; these include Maryland, Virginia, California, Massachusetts,

Illinois, and several other states, as well as urban jurisdictions like New York City and Los Angeles.

For the reasons above, the Committee cautiously recommends inclusion of the language as proposed by the Mayor in the Budget Support Act to transfer PHL to DC Health. However, the Committee also calls on the Executive to produce a comprehensive plan to the Council in the coming months—and, most critically, before the transfer is effectuated at the beginning of FY 2024—regarding the implementation of this transfer and regarding how DFS, DC Health, and MPD will share space at CDF. Should this plan not be received by the date requested, the Committee anticipates convening a hearing in early fall to discuss the Executive’s plan to transfer PHL to DC Health without issue.

Crime Scene Sciences Transfer

The Committee has received extensive public and Agency stakeholder feedback on the proposal to shift the Crime Scene Sciences division from DFS to MPD. Many stakeholders have raised concerns that shifting CSS to MPD risks inserting bias into our evidence collection processes; while CSS staff do not analyze evidence, they provide key guidance to MPD staff on what evidence is probative, and they are directly involved in the collection, tracking, monitoring, and transfer of that evidence. Setting aside the risk of actual bias, these stakeholders also raised concerns regarding the *perception* of bias and the effect that this perception may have on the public’s view of CSS’s work and defense attorneys’ engagement with CSS staff. Of note, the Committee heard concerns that defense attorneys anticipate a difference in how CSS staff may respond to their requests if housed at MPD rather than DFS. Worries were also raised regarding whether—and to what extent—quality assurance staff at MPD would be available to track and provide training to these new staff; a valid concern given the recent accreditation issues at FSL.

MPD also provided the Committee with its rationale for supporting this proposal. MPD noted for the Committee that officers currently engage in a good amount of evidence collection, including fingerprinting and forensic photography, due to DFS bandwidth issues. Per MPD, DFS is unable to send CSS staff to all crime scenes for which MPD requests support. In other instances where DFS does provide CSS staff, those staff may not arrive in a timely manner: MPD officers must wait on scene until CSS staff arrive and complete their work, limiting those officers’ abilities to respond to other emergent needs while indirectly increasing costs and staffing constraints for the Agency. In response to these issues, MPD began training its officers on evidence collection, which has allowed more expedient collection of evidence. As crime scene services are typically a civilian role, however, this has meant that uniformed officers are spending already limited hours on tasks that a non-uniformed staffer could complete. Bringing CSS under MPD will thus allow that work to be done by civilian staff to MPD’s satisfaction. Separately, the Committee has learned, due to the extensive media coverage of DFS’s ongoing accreditation issues (which admittedly do not involve CSS), that juries may consider DFS’s reputation when considering the weight to provide evidence collected by Agency staff; it has been suggested that transfer of CSS to MPD could help ameliorate those reputational concerns.

Given these conflicting, meritorious, and significant arguments for and against transfer of CSS to MPD, the Committee is reluctant to make a final determination without a more robust consideration of the proposal. This proposed transfer is a matter that deserves a more thorough review, in which the range of impacted stakeholders can provide both feedback and recommendations on how to shape this legislative proposal. The Committee believes that this can best be accomplished through a hearing on permanent legislation.

Hence, the Committee recommends inclusion of the language to transfer CSS to MPD as proposed by the Mayor, but with a critical limit: that authority will sunset at the end of FY 2024. That transfer will provide the Council with the next year to consider whether to authorize this transfer on a permanent basis, and this Committee commits to holding a hearing on the proposal well in advance of the Council's consideration of the FY 2025 budget. The Committee recognizes that allowing this transfer to move forward now, even on a temporary basis, risks the permanency of this transfer being treated as a *fait accompli*. The Committee believes, however, that this risk is low. As noted, the Committee has committed to a deep dive into this proposal during the coming year, including a hearing. This transfer is also not technically complex and easily reversible: CSS staff will remain on site at the DFS headquarters after this transfer and will largely have the same work responsibilities and reports as they do now.

The Committee believes that this temporary, year-long transfer will provide the Council and District with the opportunity to better evaluate the impacts of this shift—on CSS staff, client agencies, stakeholders, and residents. Importantly, MPD will be able to provide context on how this transfer has impacted Agency costs and officer bandwidth for crime scene reviews. It will also provide DFS leadership with the bandwidth the Executive claims is needed to accelerate reaccreditation. The Committee looks forward to exploring this proposal more comprehensively over the coming year.

Of note, the Committee includes additional language in this subtitle to ensure that current CSS employees do not see significant reductions in pay due to this transfer. Currently, approximately 15.0 FTEs within the CSS division at DFS are retired MPD officers. These staff, which include the division director and several supervisors, make up nearly 20% of the division staff. D.C. Official Code § 5-761 prescribes limited scenarios where retired MPD staff may be rehired without jeopardizing their retirement benefits. That language contemplates, for example, retired MPD officers who took on civilian roles within CSS at DFS, recognizing the benefit to CSS and the District from utilizing these officers' experience in crime scene investigations and evidence collection; as a result, several retired MPD officers have been recruited and hired by CSS over the year. The current statute, however, does not contemplate what happens to these officers' benefits should CSS fall under MPD, rather than DFS. As a result, upon this transfer, those staff will have their salaries reduced to Class 1, Step 5, a small fraction of their current pay. In practice, it is likely that these staff will resign rather than take this pay reduction. Recognizing the significant impact to CSS if the Agency were to lose these 15.0 FTEs, most of whom are in leadership roles, the Committee recommends language in the BSA to allow these staff to retain their current pay and benefits following this transfer.

DFS Independence

As noted above, the Executive has also proposed language in the Budget Support Act to reverse several changes to DFS's reporting structure as adopted in the Restoring Trust and Credibility to Forensic Sciences Amendment Act of 2022. Primarily, these amendments roll back language in the (currently unfunded and therefore not yet effective) 2022 law that would restructure DFS as an independent Agency, shifting primary oversight of DFS from the Mayor to the Science Advisory Board ("SAB") (re-designated under the bill as the Science Advisory and Review Board).

The Committee recommends inclusion of this language in the Budget Support Act with a sunset of September 30, 2024. The Committee appreciates the importance of DFS having full independence from investigative and prosecutorial agencies, but remains concerned that the timing of this shift toward independence may be premature given the current state of the SAB. The SAB has only met a few times since October 2022 due to board vacancies that prevented the Board from achieving quorum. As noted in the SNA Report, despite SAB's oversight mandate, where SAB meetings have historically occurred, they seldom involved substantive oversight, compounded by the fact that SAB has had limited access to documents necessary for oversight. During performance oversight this winter, the Committee did not see meaningful progress at SAB in holding more regular meetings or review of relevant DFS materials, let alone taking on a more rigorous oversight role as envisioned in the 2022 law.

Given DFS's longstanding accreditation issues, and the importance not only of achieving reaccreditation but ensuring DFS maintains those standards long term, it is critical that the Agency receive regular, direct, and rigorous oversight in the coming years. The Committee is not convinced that the current SAB is prepared to provide that level of oversight. Certainly, the 2022 law included provisions that would enhance the work of SAB, including providing the Board with direct access to Agency records, requiring SAB to review all complaints, disclosures, and allegations brought against DFS staff regarding their professional conduct, and requiring DFS to address and implement corrective actions identified by SAB. The amendments here do not alter those enhancements at SAB, and the Committee continues to support them. The Committee is not convinced, however, that SAB will be ready to meaningfully take on these new responsibilities concurrent with receiving primary responsibility for Agency oversight. Rather, the Committee believes it crucial that SAB be provided with the time to properly stand up and test this new authority before the Board is made solely responsible for oversight of DFS. If not, we risk SAB being unprepared to take on this critical oversight role, with standards potentially slipping and DFS possibly failing to achieve reaccreditation (or losing accreditation again).

The subtitle recommended here by the Committee intentionally retains the language, as proposed, enhancing the work of SAB. The Committee could revisit independence if or when the SAB has successfully implemented the provisions of the 2022 law that apply to the Board, and the Committee can be confident transferred oversight of the Agency from the Mayor to SAB will not impermissibly risk a lack of meaningful oversight over DFS.

SECTION-BY-SECTION ANALYSIS

Sec. 3001. Short Title

Sec. 3002. Amends the Department of Forensic Sciences Establishment Act of 2011 to effectuate MPD's provision of crime scene investigation, forensic evidence collection and preservation, digital forensics, firearms test firing, and forensic photography services, to clarify that all functions, authority, programs, positions, personnel, property, records, and unexpended balances of appropriations, allocations, and other funds provided to DFS for these services shall be transferred to MPD, and to clarify that rules, orders, obligations, determinations, grants, contracts, licenses, and agreements of the Department of Forensic Sciences for functions transferred to MPD shall remain in effect until amended, repealed, or otherwise modified.

Sec. 3003. Amends the Restoring Trust and Credibility to Forensic Sciences Amendment Act of 2022 to re-establish DFS as subordinate to the Mayor, remove references to DFS's responsibility for public health laboratory services, and make necessary confirming amendments.

Sec. 3004. Amends the Department of Health Functions Clarification Act of 2001 to effectuate the transfer of the Public Health Laboratory from DFS to the Department of Health, to describe the responsibilities of the Public Health laboratory, to clarify that all functions, authority, programs, positions, personnel, property, records, and unexpended balances of appropriations, allocations, and other funds provided to DFS for public health laboratory services shall be transferred to the Department of Health, and to clarify that rules, orders, obligations, determinations, grants, contracts, licenses, and agreements of the Department of Forensic Sciences for functions transferred to the Department of Health shall remain in effect until amended, repealed, or otherwise modified.

Sec. 3005. Amends the Retired Police Officer Redeployment Amendment Act of 1992 to clarify that a police officer retired from MPD who was, as of September 30, 2023, carrying out a crime scene function at DFS, may be hired as a civilian member of MPD to carry out those same functions without jeopardizing the employee's retirement benefits.

Sec. 3006. Sunsets sections 3002 and 3005 as of September 30, 2024.

2. TITLE III, SUBTITLE B. TRANSFER OF SAFE PASSAGE PROGRAM

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would amend the Safe Streets for Students Amendment Act of 2022 to transfer oversight and management of the Safe Passage Program from the Office of the Deputy Mayor for Education (“DME”) to the Office of the Deputy Mayor for Public Safety and Justice (“DMPSJ”).

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2024 – FY 2026 budget and financial plan.

COMMITTEE REASONING

The Committee recommends inclusion of this subtitle in the FY 2024 Budget Support Act of 2023 for the reasons below.

Background

A 2020 survey by the Office of the Student Advocate found that a staggering 36% of students reported feeling unsafe or uncomfortable during their commute to and from school, whether walking or on a metro train or bus. In that survey, 10% of student respondents stated that their discomfort stemmed from perceived or observed violence, while 25% reported feeling unsafe due to the presence of unknown adults the students perceived as a threat to their safety. These issues are likely exacerbated in parts of the District, such as in Wards 7 and 8, where students must travel a substantially longer distance, on average, to and from school. These experiences have prompted some students to skip school or arrive late, directly impacting their opportunity to learn.

The Council and Executive have taken steps to address the risk of violence faced by students as they travel to and from school. In the Fiscal Year 2017 Budget Support Act of 2016, the Council required that the DME produce a plan to address safe passage issues. The Mayor subsequently established an interagency School Safety and Safe Passage Working Group (“Working Group”), made up of the DME, DDOT, the Office of Neighborhood Safety and Engagement, the Metropolitan Police Department (“MPD”), the WMATA Metro Transit Police, individual schools, and others, to consider and plan for safe passage programs and services. To date, the DME has led the execution of that work, include standing up a Safe Passage program within the DME’s office. The DME’s Safe Passage Office has launched several programs under the safe passage umbrella, including establishing priority areas (eight for School Year 2022-2023) to receive particular focus from school leaders, DDOT, MPD, and WMATA Metro Transit Police in terms of addressing student safety concerns and planning.

In December 2022, the Council unanimously passed the Safe Streets for Students Amendment Act of 2022. Among other changes, that law would codify the existence of the Safe Passage Program at the DME and delineate certain program responsibilities regarding

grants administration, data collection and reporting, and staffing. That law, however, had a significant cost and remains unfunded.

Notably, at the time of the Council's consideration of that legislation, the DME's office made clear their interest in *not* codifying the program, so the Agency would retain flexibility to transfer the Safe Passage program to another Agency in the near future. At that time, the DME did not have recommendations on a successor Agency. The Council nevertheless adopted the legislation with that language codifying the Safe Passage program intact, to ensure the program would not be discontinued or otherwise narrowed by the Executive without consultation with the Council.

Transfer of the Safe Passage Program

The Mayor has proposed a subtitle in the Fiscal Year 2024 Budget Support Act of 2023 to transfer administration of the Safe Passage Program from the DME to DMPSJ. Per the DMPSJ, student safety during school commutes is already a focus and responsibility of that office. Transferring administration of the program to DMPSJ would have Safe Passage programs and services fall under an office with a deeper familiarity with violence interruption services and the community-based organizations ("CBO") that typically contract with the District or receive grants to provide these services. The Committee appreciates this logic: DMPSJ does oversee the range of public safety cluster agencies that engage CBOs on other, similar violence interruption grants, and this transfer should allow DMPSJ to better coordinate and make consistent trainings, fund disbursements, and grant awards across these programs. DMPSJ also noted to the Committee that it intends for the DME to remain a close partner in this work, a commitment that is supported by language in the subtitle committing the DME to coordinate with DMPSJ on much of the Safe Passage program's planning and administration.

The Committee, however, still has some concerns about the transfer as proposed in the FY 2024 budget. First, the Committee notes that the DME originally took on the Safe Passage Program due to its unique situs overseeing our public education cluster agencies. The DME staff, many of whom are former educators, have extensive experience engaging with students, staff, and school communities, and a knowledge of youth development, student data collection, and other matters relevant to administration of these programs. The Committee does have concerns that, although DMPSJ staff are experts in matters of public safety and violence interruption, those staff have limited experience working with school communities when compared with the DME employees. A key part of Safe Passage is direct engagement with students and schools to understand students' lived experiences and needs, including through surveys or community meetings. Assuming this transfer moves forward, the Committee urges the DME to make its expertise readily available to DMPSJ for these purposes. The Committee also notes that certain student data necessary to properly plan and formulate Safe Passage program offerings may be available of-right to DME, but not to DMPSJ. The Committee has already raised to DMPSJ the urgency of clarifying with the DME and the District's many local education agencies how that data will be made available, and, where it is necessary for DMPSJ and these other agencies to enter into an MOU or other agreement to access that data, those agreements are finalized as soon as possible to ensure there is no gap in services from FY 2023 to FY 2024.

The Committee is also concerned to see funding for the Safe Passage program in the DMPSJ budget limited to one-time funds in FY 2024 and ARPA dollars, which expire at the end of calendar year 2024 (just a few months into FY 2025). It is critical that the Executive allocate recurring funds for this work to ensure Safe Passage program offerings do not expire at the end of the upcoming fiscal year. Perhaps more importantly, a lack of recurring funds may suggest to CBOs and other entities considering participating in these programs that Safe Passage will end at the end of FY 2024; those CBOs may not apply for available program grants where they are uninterested in committing resources to programs that the District has not clearly invested in long-term. Of note, this funding also supports only 1.0 FTE, which the Agency has worries will be insufficient staff support to administer the range of Safe Passage programs. DMPSJ has told the Committee that existing DMPSJ staff will provide support to this staffer and the program; the Committee intends to track program administration closely in FY 2024 to ensure that is the case.

The Committee nevertheless recommends inclusion of this subtitle in the Budget Support Act. The Committee notes, however, that the language proposed by the Mayor would amend the Safe Streets for Student Amendment Act of 2022 and therefore has no immediate effect, as that law is unfunded and therefore not yet effective. Due to funding constraints in the FY 2024 budget, the Committee is unable to fund the 2022 law here. Thus, the amendments adopted here will have no effect until that law is funded, either when the FY 2024 budget is considered by the Committee of the Whole or in a future budget formulation.

SECTION-BY-SECTION ANALYSIS

Sec. 3011. Short title.

Sec. 3012. Amends the Safe Streets for Students Amendment Act of 2022 to transfer primary responsibility for administration of the Safe Passage Program from the Deputy Mayor for Education to the Deputy Mayor for Public Safety and Justice.

3. TITLE III, SUBTITLE C. FORENSIC SCIENCE LABORATORY REPORTING STRUCTURE

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would reverse several changes proposed in the Restoring Trust and Credibility to Forensic Sciences Amendment Act of 2022, primarily to establish the Department of Forensic Sciences (“DFS”) as an independent Agency within the District government and associated technical amendments.

FISCAL IMPACT

The Committee recommends striking this subtitle.

COMMITTEE REASONING

The Committee recommends striking this subtitle as the language as proposed by the Mayor here has been incorporated into Title III, Subtitle A. Discussion of the Committee’s decision to combine these subtitles can be found within the Committee’s discussion of that subtitle.

SECTION-BY-SECTION ANALYSIS

~~Sec. 3021. Short Title~~

4. TITLE III, SUBTITLE D. CRIMINAL CODE REFORM COMMISSION

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would eliminate the Criminal Code Reform Commission (“CCRC”) as of October 1, 2023.

FISCAL IMPACT

The Committee’s FY 2024 budget recommendations provide the funding necessary to strike this subtitle.

COMMITTEE REASONING

The Committee recommends striking this subtitle.

The Criminal Code Reform Commission has played a vital function in the years-long effort to update the District’s criminal code. There is nearly universal agreement among stakeholders that the criminal code is in dire need of modernization; much of the existing code dates to the original code enacted by Congress in 1901. Criminal law scholars who examined the criminal codes of every American jurisdiction for their effectiveness (based on objective, non-substantive criminal law issues like ensuring codes provide fair notice of the law to the public and “decreasing the potential for abuse of discretion”) ranked the District’s code 45th out of 52 jurisdictions.¹⁶ In practice, this means the District’s Code is difficult for judges, prosecutors, defendants, and victims to interpret and apply.

Recognizing the issues with the criminal code and the need for a comprehensive revision, the Council passed legislation in 2006 directing the D.C. Sentencing Commission to formulate recommendations for revisions. Later, in 2016, the Council created the CCRC to take on that function. The CCRC ultimately presented the Council with recommendations on wide-ranging updates to the code in March 2021. The CCRC’s recommendations became the Revised Criminal Code Act (“RCCA”) of 2022. After making certain changes to the RCCA to address concerns raised by residents, stakeholders, and Council members (most notably, concerns about insufficient penalties for the crimes of robbery and carjacking),¹⁷ the Council voted unanimously to pass the RCCA in late 2022.

In the beginning of 2023, the Mayor vetoed the RCCA; the Council then voted 12-1 to override the veto. At that point, the bill, and the District, became a political punching bag for Republicans in Congress, who claimed—with few specifics and little concern about accuracy—that the bill was “soft on crime.” Ultimately, both the House and Senate passed a resolution disapproving the bill, and President Biden signed the resolution.

¹⁶ Paul H. Robinson, Michael T. Cahill, and Usman Mohammad, *The Five Worst (and Five Best) American Criminal Codes*, 95 NW. U. L. Rev. 1 (2000), at 5 (describing the characteristics of an effective code); *id.* at 61 (rankings), available at <https://brooklynworks.brooklaw.edu/cgi/viewcontent.cgi?article=1097&context=faculty>.

¹⁷ See Committee Report for Bill 24-416, the *Revised Criminal Code Act of 2022*, 20-22 (Oct. 27, 2022) (“RCCA Committee Rpt.”), available at <https://lims.dccouncil.gov/Legislation/B24-0416>.

Federal intervention has left the District still without a fully modernized and updated code, meaning the work to reform the District’s criminal code to ensure consistency and clarity remains incomplete. This work will be significantly more difficult if the Council cannot rely on the expertise and institutional knowledge that the CCRC has. The RCCA is a 275-page bill. The CCRC worked for years, and prepared thousands of pages of legal research and policy analysis, to formulate the policy recommendations and technical details that were ultimately embedded in the bill.¹⁸ If the CCRC were eliminated, revising the RCCA—if it is to be done right—would require the staff of the Council Committee on the Judiciary and Public Safety to review those thousands of pages of materials and consult with stakeholders on the many policy decisions that were made in the process of drafting the RCCA. Since the criminal code has many interconnected provision, embarking on revisions to the RCCA without input from those with the knowledge and expertise regarding the code in its totality risks leading to the same inconsistencies that have plagued the existing code.¹⁹

In addition to the immediate revisions needed to the RCCA, there is immense value in having an agency dedicated to ensuring the District’s criminal code is fair, just, and effective. The CCRC is the dedicated agency with jurisdiction to review and propose updates to the District’s code to ensure it meets the needs of residents and promotes equity and public safety. Of note, even if Congress and the President had not disapproved of the RCCA, the CCRC has outstanding work to complete. First, the RCCA as passed by the Council did not address a number of offenses within the criminal code, including controlled substance, public corruption, environmental, animal cruelty, and traffic offenses; due to the volume of work needed on the code, the RCCA had planned to revisit those offenses in the coming years, before the RCCA’s then-anticipated effective date in October 2025. The CCRC is actively working on those recommendations, and the Committee anticipates that the Commission will yet again provide extensive and critical hands-on support when the Committee takes up this second set of revisions. The CCRC has also worked to identify necessary clarifying amendments within the language included in the RCCA to address vague language or other provisions that, as drafted, could benefit from clarification. Finally, the Commission will play a key role in preparing District agencies, especially public safety cluster agencies, for implementation of the revised code, once revisions are effective.

In short, the Committee does not agree with the Mayor that the CCRC’s work is complete. The Committee believes the CCRC is critical to producing a modernized code that is responsive to and appropriately penalizes crime and does so in a fair and proportionate manner. The Committee therefore recommends striking this subtitle. Looking forward, the Committee expects to consult the CCRC on the options available to revise the RCCA.

SECTION-BY-SECTION ANALYSIS

~~Sec. 3031. Short Title~~

¹⁸ See RCCA Committee Rpt. at 4.

¹⁹ See, e.g., *id.* at 3.

5. TITLE III, SUBTITLE E. SCHOOL RESOURCE OFFICERS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would eliminate the statutory requirement that the Metropolitan Police Department (“MPD”) gradually phase out school resource officers (“SROs”) and eliminate the School Safety Division (“SSD”) by July 1, 2025. The subtitle would require MPD to publish a description of its planned deployment of SROs at the beginning of each school year.

FISCAL IMPACT

The fiscal impact of this subtitle is incorporated into the proposed FY 2024 – FY 2026 budget and financial plan.

COMMITTEE REASONING

The debate over whether school resource officers belong in our public schools has been fraught, with a lack of consensus from students, parents, and school leaders on the appropriate path forward. That lack of clear agreement is not surprising; as discussed below, there are several tradeoffs associated with removing SROs from schools, and simply removing SROs without a clear plan to replace them has raised significant concerns for several of the impacted school communities. For that reason alone, the Council was perhaps too hasty when upending the status quo to phase out the SSD in the FY 2022 budget process, proceeding without public hearings or a thorough examination of the issues involved. Given these concerns, the Committee recommends inclusion of this subtitle in the FY 2024 Budget Support Act as proposed by the Mayor.

Background

The District created the MPD School Safety Division in 2004 after Ballou Senior High School student James Richardson was fatally shot by another Ballou student following an altercation at the school.²⁰ The Committee Report for the legislation establishing the School Safety Division noted that James’s death “served as a wakeup call” about safety at D.C. Public Schools (“DCPS”). Before then, school security had been handled by DCPS largely through private security contracts; notably, though, there had also been SROs “inside each DC public senior high school” at the time this bill was passed.²¹ The purpose of the 2004 bill was to address security issues at schools including “substandard and uneven performance” by security contractors, “inappropriate behavior on the part of school security guards, insufficient security staffing at schools, and a low level of training of guards.”²²

²⁰ See Committee Report for Bill 15-725, the *Metropolitan Police Department School Safety and Security Act of 2004*, at 1 (Jun. 23, 2004), available at <https://lims.dccouncil.gov/Legislation/B15-0725>.

²¹ *Id.* at 6.

²² *Id.* at 4.

Following protests sparked by the murder of George Floyd in 2020, the Council established the Police Reform Commission (“PRC”) to examine policing practices in the District and provide evidence-based recommendations for improving policing in the District. The Police Reform Commission issued its final report in April 2021 which recommended that the District “[d]ismantle the school policing infrastructure and replace it with a holistic public health approach to school safety.”²³ The report argued that policing in schools has negative effects on students, particularly students of color.

Following the release of the PRC’s report, the Committee on the Judiciary and Public Safety recommended a subtitle in the FY 2022 Budget Support Act of 2021 to phase out SROs. The Committee largely relied on the PRC’s reasoning to support the recommendation; it also pointed to the fact that other jurisdictions had begun reducing the role of police in schools, as well as the idea that other resources such as social workers and violence interrupters could address school safety issues without detaining or arresting students.²⁴ This decision did not receive a hearing at that time.

Committee Action

Two years after the FY 2022 BSA, the Committee believes we have clear evidence that we need SROs in our schools. As we continue to make further investments and devise new strategies to keep our students and school communities safe, those investments should build on our current system, rather than supplant it, for the following reasons.

First, eliminating SROs does not necessarily equate with eliminating policing of students. In fact, in some ways it has had a nearly opposite effect. SROs receive specialized training, have experience working with youth, and are committed to serving as a resource to schools and students. They also develop relationships with students, allowing them to identify issues more quickly and engage in de-escalation.²⁵ Because of the reduction of the SRO program, however, schools have increasingly turned to non-SRO police officers to handle incidents. Those officers don’t have the same training, experience, and relationships that SROs have. Notably, in the 2021-2022 school year, there were 1,079 calls to MPD for service from DCPS.²⁶

Moreover, the issue of policing in schools is not one-sided; the reasons for eliminating SROs cannot be viewed in isolation from the reasons for having them. Occasionally, students (or adults) bring weapons to school and, occasionally, violent altercations occur. In school year 2021-22, there were 77 knives, 15 tasers, and 5 guns recovered by or reported to MPD (SROs or otherwise) on school grounds.²⁷ A list of incidents resulting in stops made by MPD in schools in 2021-22 includes several assaults and fights; robberies; students in possession of

²³ D.C. Police Reform Commission, *Decentering Police to Improve Public Safety*, 69 (Apr. 1, 2021) (“PRC Report”).

²⁴ See D.C. Council Committee on the Judiciary and Public Safety, *Fiscal Year 2022 Budget Report*, 104 (July 8, 2021) (“JPS FY 2022 Budget Report”), https://lims.dccouncil.gov/downloads/LIMS/47279/Committee_Report/B24-0275-Committee_Report3.pdf.

²⁵ See Martin Austerhuhle, *‘They Don’t Know Our Worth’: As Police Officers Dwindle In D.C. Schools, A Fight Is On To Bring Them Back*, DCist (Feb. 10, 2023), <https://dcist.com/story/23/02/10/dc-debates-police-in-schools/>.

²⁶ Data received by the Committee from the Office of the Deputy Mayor for Education.

²⁷ See MPD, *Fiscal Year 2022 Performance Oversight Responses*, 113 (March 14, 2023), <https://dccouncil.gov/judiciary-public-safety-6/>.

firearms; an altercation between a teacher and a student; and a student punching a staff member.²⁸

Incidents like these can have serious negative implications for students even beyond the immediate physical harm. Exposure to violence has been demonstrated to negatively affect young people’s cognition and learning.²⁹ Moreover, students who perceive their schools as violent are more likely to miss school or to drop out altogether.³⁰ These outcomes, in turn, can lead to lifelong adverse impacts for these students, as well as their communities. Students who are chronically truant are more likely to engage in delinquent behavior, and students with poor performance in school are more likely to struggle financially throughout their lives.³¹

These and other concerns about violent incidents in schools have led to calls from school administrators, parents, and school communities—including some students—to return SROs to schools. A survey of DCPS principals found that 75 percent of them agreed or strongly agreed that SROs are valuable to schools.³² In addition, anecdotally, the Committee has also heard from a number of parents who want SROs in their children’s schools. In recognition of these concerns, Councilmembers Trayon White and Vince Gray, Chairman Mendelson, and Judiciary Committee Chairwoman Brooke Pinto introduced the *Safe Schools and Students Amendment Act of 2023* on February 27, 2023;³³ that legislation would, like this subtitle, repeal the statutory language phasing out the SSD.

Notably, the Committee has also heard from educators, parents, and students who want police out of schools. This discordance represents that there is no majority opinion among any stakeholder group on this issue. This gets at the central concern with the Council’s decision to eliminate the SRO program in 2021. By enacting this proposal through the budget, the Council eschewed the normal policy process. As *DCist* noted after the FY 2022 budget process was complete, the decision to remove SROs “went largely unnoticed.”³⁴

The Committee has concerns about making significant policy decisions on issues of this complexity through the budget process. There was, of course, some additional process in the Police Reform Commission. But the members of the PRC were not elected by the people of the District, and although the Commission did not operate behind closed doors, it did not have the same level of engagement from impacted community members that the Council normally

²⁸ *Id.* at 115.

²⁹ See, e.g., Jasmine Brann, *D.C. Students Are Exposed to More Community Violence*, D.C. Policy Center (Mar. 21, 2023), <https://www.dcpolicycenter.org/publications/community-violence-exposure/>.

³⁰ See Julia Burdick-Will et al., *Student Mobility and Violent Crime Exposure at Baltimore City Public Elementary Schools*, *American Educational Research Journal*, Vol. 58, Issue 3, (2021), 602–634 available at <https://journals.sagepub.com/stoken/default+domain/4BJXH3ZQBI6HZUEG3JZR/full>.

³¹ See, e.g., Testimony of Dana Edwards, Case Manager, Public Safety Division, Office of the Attorney General for the District of Columbia, before D.C. Council Committee of the Whole (Nov. 30, 2022), available at <https://oag.dc.gov/release/oag-testimony-attendance-chronic-absenteeism-and>.

³² See District of Columbia Metropolitan Police Department, Fiscal Year 2022 Performance Oversight Responses, at 25, available at <https://dccouncil.gov/judiciary-public-safety-6/>.

³³ Bill 25-153.

³⁴ Martin Austerhuhle, *Here’s What You Need To Know About The 2022 Budget The D.C. Council Just Passed*, *DCist* (Aug. 11, 2021), <https://dcist.com/story/21/08/11/heres-what-you-need-to-know-about-the-2022-budget-the-d-c-council-just-passed/>.

sees.³⁵ Moreover, the PRC’s examination of the issues involved here leaves something to be desired. The section of the PRC’s report examining the issue of school policing includes several citations to research examining the impacts of policing on students, but there is no discussion of the effects of violent incidents in schools on students. This may be because the PRC assumed that police do not actually deter or address violent incidents in schools. But given that a substantial majority of school administrators in the District *do* believe SROs are helpful in deterring and addressing violence, the Committee believes it is unwise to simply assume that belief—which is held by individuals with real experience—is wrong and therefore ignore the potential impact removing SROs would have on school safety and consequently student outcomes.

Both the PRC and the Council in 2021 expressed a belief that alternatives to police in schools could address the issues SROs have dealt with in the past.³⁶ They may have been correct. But by enacting the phaseout without exploring and finding an alternative, the Council has left a void in schools. It is also worth noting that alternatives to SROs have largely not been readily available. Nationwide, jurisdictions have struggled to transition services provided by police to unarmed, non-police government employees—most often social workers or mental health professionals—due to an insufficient supply of these service providers. Addressing this shortage will likely require developing a new generation of social workers, mental health professionals, school psychologists, and other experts; we cannot simply assume these workers will be ready and available to fill the void created when eliminating critical safety positions.

The Council’s decision on this issue in 2021 was part of a nationwide trend in which a number of other jurisdictions made similar decisions at that time. But many of those jurisdictions, including Alexandria, Virginia and Montgomery County, Maryland, are also now reconsidering the phaseout of SROs in schools.³⁷ Those reversals reflect the reality that all policymaking involves tradeoffs. Here, the tradeoffs merit close examination and a thorough public conversation, and the Council should engage in that examination and conversation. For now, the Committee believes it prudent to fill the void left in D.C. schools as we also examine alternative ways to support our students and their safety needs.

For these reasons, the Committee recommends adoption of this subtitle.

³⁵ Cf. PRC Report, at 190 (Comments of Comm’r Robert S. Bennett) (arguing that the PRC “need[ed] more input from the voices of people who live in the areas most impacted by violent crime in the District”).

³⁶ See *id.* at 71; JPS FY 2022 Budget Report at 103.

³⁷ Shayna Estulin, *Alexandria Considers Keeping School Resource Officers*, WTOP News (Jan. 20, 2023), <https://wtop.com/alexandria/2023/01/alexandria-school-board-is-considering-keeping-sro-program-in-place/>; Laura Wainman, *Police Coming Back to Montgomery County Schools, Now Known as Community Engagement Officers*, WUSA9 (Apr. 27, 2022), <https://www.wusa9.com/article/news/education/community-engagement-officers-montgomery-county-public-schools/65-8475c60e-4c4f-4bed-9c46-6b6d07245532>.

SECTION-BY-SECTION ANALYSIS

Sec. 3041. Short Title

Sec. 3042. Amends Section 102 of the School Safety and Security Contracting Procedures Act of 2004, effective April 13, 2005 (D.C. Law 15-350; D.C. Official Code § 5-132.02) by repealing the provision requiring the School Safety Division to be phased out and eliminated; and by inserting a provision requiring MPD to publish a description of its planned deployment of SROs at the beginning of each school year.

6. TITLE III, SUBTITLE F. CONCEALED PISTOL LICENSE APPEALS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would shift authority to review appeals of denials of concealed pistol licenses or revocation or suspensions of existing licenses by the Metropolitan Police Department (“MPD”) from the Concealed Pistol Licensing Review Board (“CPLRB”) to the Office of Administration Hearings (“OAH”). The subtitle would also eliminate the CPLRB.

FISCAL IMPACT

The Committee recommends striking this subtitle.

COMMITTEE REASONING

The Committee recommends striking this subtitle. The Committee has no substantive objection to shifting review of these appeals from CPRLB to OAH. OAH already reviews appeals of license registration denials, and OAH Administrative Law Judges are well-equipped to make determinations on license appeals, as well.

This subtitle, however, necessarily amends Title 22 of the D.C. Code, which would, pursuant to the Home Rule Act, trigger a significantly longer review period for the entirety of the Budget Support Act, meaningfully affecting the allocated period of time for the Council’s review of that legislation.

Thus, the Committee strikes this subtitle, but has retained funding as allocated, as well as associated FTEs, to effectuate this proposed shift in the Local Budget Act. The Committee anticipates coordinating with the Executive to move separate, permanent legislation to effectuate the amendments proposed in this subtitle.

SECTION-BY-SECTION ANALYSIS

~~Sec. 3051. Short Title~~

7. TITLE V, SUBTITLE A. PUBLIC HEALTH LABORATORY

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

As proposed by the Mayor, this subtitle would transfer authority, responsibilities, duties, assets, and functions of the Public Health Laboratory from the Department of Forensic Sciences to the Department of Health.

FISCAL IMPACT

The Committee recommends striking this subtitle.

COMMITTEE REASONING

The Committee recommends striking this subtitle, as the language as proposed by the Mayor here has been incorporated into Title III, Subtitle A. Discussion of the Committee's decision to combine these subtitles can be found within the Committee's discussion of that subtitle.

SECTION-BY-SECTION ANALYSIS

~~Sec. 3021. Short Title~~

B. RECOMMENDATIONS FOR NEW BUDGET SUPPORT ACT SUBTITLES

The Committee on The Judiciary and Public Safety recommends the following seven new subtitles to be added to the Fiscal Year 2024 Budget Support Act of 2022:

1. Title X, Subtitle A. Fire and Emergency Medical Services Department Employee Presumptive Disability Eligibility Expansion
2. Title X, Subtitle B. Office of the Attorney General Enforcement of Illegal Solid Waste Disposal
3. Title X, Subtitle C. Office of the Attorney General Funds Amendments
4. Title X, Subtitle D. 311 Service Expansion
5. Title X, Subtitle E. Office of Unified Communications Amendments
6. Title X, Subtitle F. Grants
7. Title X, Subtitle G. Subject to Appropriations Appeals and Technical Amendments

1. TITLE X, SUBTITLE A. FIRE AND EMERGENCY MEDICAL SERVICES EMPLOYEE PRESUMPTIVE DISABILITY ELIGIBILITY EXPANSION

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This proposed subtitle would amend Section 653 of the Fire and Police Medical Leave and Limited Duty Act of 2004, which establishes that a Fire and Emergency Medical Services Department (“FEMS”) employee, sworn or civilian, diagnosed with leukemia or cancer (breast, ovarian, pancreatic, prostate, rectal, testicular, or respiratory) is rebuttably presumed to have encountered toxic substances associated with increased risks of leukemia or cancer while in the line of duty. The proposed subtitle would include colon, colorectal, and liver cancers as of the effective date of the Fiscal Year 2024 Budget Support Act of 2023 and would include multiple myeloma, brain, non-Hodgkin’s, and throat cancers as of FY 2024 along with kidney, thyroid, and bladder cancers as of FY 2028.

FISCAL IMPACT

The fiscal impact of this subtitle is \$0 in FY 2024 and \$1,236,000 over the 4-year financial plan. The Committee’s FY 2024 budget recommendations provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

First-responders to fire and other emergencies serve an invaluable front-line role in the protection, safety, and care of District residents. The Council, alongside the legislatures of 50 states, recognizes that first-responders face inherent occupational risks and hazards resulting in injury and illness. Hence, the Council enshrined the protection of FEMS employees under The Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012 (D.C. Code § 5-651). Passage of the bill said loud and clear: the District cares about, and will care for, our first responders as they perform their essential work.

While the Bill was enacted in 2013, it was not funded until 2014-2015. The original Financial Impact Statements accompanying the bill far overestimated its costs. While the Fiscal Impact Statements worried that the legislation would augment District spending by \$11.1 million in FY 2013 and \$80.8 million by 2017, \$ 6.9 million in FY 2017 and up to \$30.1 million by FY 2020 for treatment, screening, and retirement plan cost increases, this overshot the green.³⁸ Annual reporting for 2017 had no claims for cancer; from 2018 to 2021 each year only reported two claims for cancer respectively. Given the low number of claims compared to funding provided, during its consideration of the Fiscal year 2024 Budget Support Act of 2023,

³⁸ Natwar M. Gandhi, *Fiscal Impact Statement—“Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012,” Bill 19-616—Draft Committee Print shared with the Office of Revenue Analysis on November 20, 2012* (Office of the Chief Financial Officer, Nov. 29, 2012); Jeffrey S. DeWitt, *Revised Fiscal Impact Statement—Fire and Emergency Medical Services Employee Presumptive Disability Amendment Act of 2012, D.C. Law 19-331* (Office of the Chief Financial Officer, Mar. 3, 2016).

the Committee explored whether current funding levels could cover the expansion of this language to extend to other cancer types common among first responders.

Thus, the Committee's subtitle makes three changes to subsection (a)(1), which covers firefighters, and to subsection (b)(1), which covers EMTs. First, the subtitle expands the currently covered occupational cancers to include "colon," "colorectal," and "liver" cancers in both subsections. Second, the subtitle includes multiple myeloma, brain, non-Hodgkin's, and throat cancer as of FY 2024 in both subsections. Third, the subtitle includes kidney, thyroid, and bladder cancer as of Fiscal Year 2028 in both subsections.

The proposed subtitle meets three desired policy outcomes: the subtitle would make the District's presumptive disability laws (i) achieve legal parity with other jurisdictions that already recognize these cancers in their presumptive disability laws; (ii) it would respond to the needs expressed by the FEMS union to the Committee to expand coverage under the law to these cancer types; and (iii) it would accommodate the budget and funding structure already in place for FEMS, for which annual reporting shows that there are sufficient funds to cover stated and projected cancer claims.

First, legal parity. Alongside 50 states, the District recognizes disability laws for the occupational hazards that first-responders encounter. After consulting with the FEMS union and conducting relevant legal research, the Committee notes that the District lacks legal parity with nearby jurisdictions in its presumptive disability laws. Maryland, for example, identifies colon, multiple myeloma, lymphoma, brain, non-Hodgkin's, bladder, kidney or renal cell, and throat cancers.³⁹ Virginia likewise includes rectal, throat, colon, and brain cancers.⁴⁰ The District has yet to follow suit.

Second, need. This proposed subtitle emerged from the Committee's conversation and engagement with the FEMS union and is directly responsive to the coverage needs expressed from those directly affected by presumptive disability laws. This proposed subtitle is not just about FEMS employee medical coverage needs but comes directly from FEMS employees themselves as a top priority. Of note, the Committee would have preferred to cover all new cancer types in the statute as of the start of FY 2024 but, due to funding constraints, found it necessary to phase in coverage as proposed; the types phased in for FY 2024 are those of highest priority as noted by the FEMS union.

Third, funding. During the March 29, 2023, FEMS budget oversight hearing, Chief Donnelly suggested that funds for the expanded subtitle could be drawn, in whole or in part, from current funding levels; he also mentioned the possibility of developing a cancer registry. In subsequent materials answering the Committee's budget oversight hearing questions, FEMS expressed willingness to participate in the fiscal accounting process for the proposed subtitle, but the Agency was unable to give a hard and fast number of the level of funding that would be necessary for the expanded subtitle. FEMS is also awaiting the updating of the NIOSH cancer registry before proposing reference to the cancer registry in legislation.

³⁹ MD. LABOR AND EMPLOYMENT CODE ANN. § 9-503(c)(1) ("leukemia or prostate, rectal, throat, multiple myeloma, non-Hodgkin's lymphoma, brain, testicular, bladder, kidney or renal cell, or breast cancer").

⁴⁰ Va. Code Ann. § 65.2-402(c) ("[l]eukemia or pancreatic, prostate, rectal, throat, ovarian, breast, colon, brain, or testicular cancer").

The Committee recognizes that this piecemeal or incremental approach of including further cancers may dissatisfy some who question why not just include blanket coverage for “cancer” as a minority of states’ presumptive disability laws do?⁴¹ There are at least three reasons why the Committee proposes this expanded subtitle as drafted. First, of the 50 states that maintain presumptive disability laws, the majority approach is to specify the relevant cancers, because this allows for specific budgetary projection and because medical studies have pointed to these specific cancers as resultant occupational diseases from this line of work. The District would be a legal outlier if it settled on a blanket definition. Second, the subtitle is responsive to the needs expressed by the FEMS union for the particular kinds of health challenges employees face. Third, the proposed subtitle’s language, while specific, can also be read broadly to account for the complex medical nature of occupational cancer. Since cancers might originate in one organ or body site, but metastasize to another, the subtitle specifies relevant types of site-specific cancers but also accounts for cancer metastasis and spread.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends the Fire and Police Medical Leave and Limited Duty Amendment Act of 2004 to establish that a Fire and Emergency Medical Services employee, sworn or civilian, diagnosed with colon, colorectal, multiple myeloma, brain, non-Hodgkin’s, throat, kidney, throat, or bladder cancer is rebuttably presumed to have encountered toxic substances associated with increased risks of leukemia or cancer while in the line of duty, and eligible for benefits as of a date certain.

⁴¹ International Association of Fire Fighters, *Presumptive Health Initiative*, <https://www.iaff.org/presumptive-health/#cancer> (listing 15 jurisdictions that do not fully enumerate the relevant cancers in the legal language: Alabama, California, Illinois, Indiana, Kansas, Minnesota, New Hampshire, New Jersey, North Dakota, Ohio, Oklahoma, Pennsylvania, Rhode Island, South Dakota, and Wyoming).

2. TITLE X, SUBTITLE B. OFFICE OF THE ATTORNEY GENERAL ENFORCEMENT OF ILLEGAL SOLID WASTE DISPOSAL

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would grant the Office of the Attorney General (“OAG”) the authority to bring civil suits for damages, civil penalties, costs, reasonable attorney and expert witness fees, and injunctive and other appropriate relief to enforce D.C. Official Code § 8-902, which makes unlawful the disposal of certain solid waste, hazardous waste, and medical waste in public and private space. The subtitle also amends D.C. Official Code §8-901 to clarify that solid waste includes appliances and tires.

FISCAL IMPACT

This subtitle has no impact on the financial plan.

COMMITTEE REASONING

For decades, District residents have sought to combat the proliferation of illegal dumping of waste in public and private space. In 1994, the Council took action to address this practice by passing the Illegal Dumping Enforcement Act of 1994. That legislation established baseline standards for enforcement against those illegally disposing of certain solid waste in non-permitted areas, including establish definitions for covered waste types. That law has been amended several times since its original passage to expand the law’s coverage to other types of waste, typically in response to the rise in frequency of certain products or materials being disposed of illegally.

Unfortunately, illegal solid waste disposal continues to plague the District. The Department of Public Works (“DPW”), through DC 311, reports thousands of service requests each year for illegal dumping, including 13,005 in FY 2021, 13,621 in FY 2022, and 6,863 in FY 2023 to date. For solid waste, these complaints may relate to illegal disposal of building rubbish, trade or household waste, dirt, sand, and gravel and other refuse. This practice is not merely unsightly but harmful to residents and the environment. To avoid enforcement, illegal solid waste disposal often occurs in secluded areas, which often include environmentally sensitive areas, such as wooded areas and creek beds serving the Anacostia and Potomac River. This practice results in increased contamination of our waterways and green spaces and, worse, this waste may include toxic materials or chemicals, such as lead-based paint, that pose a more direct health risk to humans and wildlife. Other waste may attract vermin, such as rats, and pests. Illegal dumping, where common, also has a direct effect on property values, community pride, and commercial activity. In short, this practice has a meaningful effect on residents’ health, the environment, and the health of the District’s economy.

This practice also has a direct effect on District finances. The District bears responsibility—and therefore any costs—to remove illegally dumped materials on public space or on District-owned property. For example, one 2018 offender caused tens of thousands of dollars in costs to the District by illegally disposing of numerous tires. DPW has reported spending \$106,305 in FY 2021 (with remediation taking 3,222 staff hours) and \$117,985 in FY 2022 (for 4,626 staff hours). Those dollars could be better used serving residents, rather than cleaning up illegally dumped waste.

It is likely that illegal dumping continues to proliferate despite the 1994 law due to that law’s limited approach to enforcement. The statute allows the Mayor to issue civil penalties, for the Office of the Attorney General (“OAG”) to prosecute misdemeanor violations, and for the U.S. Attorney’s Office to prosecute violations that rise to a felony. Often, perpetrators face minimal fines, if caught at all. Notably, the law’s current enforcement scheme does not include a particularly important tool: the ability of OAG to file civil lawsuits to recover damages, penalties, and other costs from perpetrators. This authority would include “forward-looking” remedies – civil relief against repeat perpetrators where criminal prosecution is unlikely or inadvisable.

The Committee believes, and OAG agrees, that, were the enforcement mechanisms provided under the law to be enhanced to subject perpetrators to more meaningful and certain financial consequences for illegal dumping, the District may see a marked reduction in this practice. Thus, the Committee proposes this subtitle to grant OAG explicit authority to file civil lawsuits for damages, civil penalties, cost recovery, attorneys’ fees, and injunctive or other relief against violators of the Act. The subtitle would also clarify in the statute that tires and appliances are included within the definition of “solid waste” covered under the Act.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends the definition of “solid waste” in the Illegal Dumping Enforcement Act of 1994 to explicitly include appliances and tires, and to grant OAG explicit authority to file civil lawsuits for damages, civil penalties, cost recovery, attorneys’ fees, and injunctive or other relief against violators of the Act.

3. TITLE X, SUBTITLE C. OFFICE OF THE ATTORNEY GENERAL FUNDS AMENDMENTS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would increase the statutory cap and make other amendments expanding the Office of the Attorney General’s (“OAG”) ability to utilize funds within two special purpose revenue (“SPR”) funds: the Litigation Support Fund and the Attorney General Restitution Fund. Background on these SPR funds and the purpose of the subtitle are discussed below.

FISCAL IMPACT

This subtitle has no impact on the financial plan.

COMMITTEE REASONING

Litigation Support Fund

The Litigation Support Fund (“LSF”) receives revenue from recoveries from lawsuits brought by OAG on behalf of the District.⁴² The LSF was first established in 2015 in the FY 2016 Budget Support Act (“BSA”). Initially, OAG was only authorized to use money in the fund to support general litigation expenses. The fund balance was not allowed to exceed \$1.5 million, and excess funds reverted to the District’s general fund.⁴³

However, the authorized uses of the fund and the limits on OAG’s total spending fund have been expanded bit by bit in Budget Support Acts (BSAs) since then. In each of the BSAs for Fiscal Years 2017, 2018, 2020, 2022, and 2023, the Council raised the cap on the LSF fund balance. In addition, in 2019, the Council authorized two new uses of the fund for FY 2020: the first was to support crime reduction and violence interruption programming (i.e., OAG’s Cure the Streets program); the second was to fund certain staffing and personnel costs, as well as certain costs related to grant management.

The result of these expansions is that as of today, OAG is authorized to spend up to \$7 million from the LSF on violence interruption work and \$6 million on personnel costs and grant management; and the fund is allowed to have a balance of up to \$19 million.

This subtitle would continue the expansion of OAG’s use of the Litigation Support Fund. The purpose of the expansion is to replace ARPA funding that OAG agreed to eliminate from its FY 2024 budget at the Mayor’s request. That ARPA funding—approximately \$3.7 million—was intended to support the Cure the Streets program, along with two attorneys working to enforce the District’s paid family leave laws. The Litigation Support Fund is expected to have sufficient funds available in FY 2024 to fill these funding gaps. The only problem is that OAG’s existing uses of the fund take it up to the fund’s current statutory caps on the Agency’s use of it. Thus,

⁴² The Fund is codified at D.C. Code § 1-301.86b.

⁴³ See 62 D.C. Register 10905 (FY 2016 Budget Support Act).

this subtitle would raise the cap on OAG’s spending from the LSF on personnel costs from \$6 million to \$7 million; the cap on its spending on violence interruption from \$7 million to \$9 million; and the overall cap on the Litigation Support Fund balance from \$19 million to \$23.5 million.

Attorney General Restitution Fund

The Attorney General Restitution Fund was created in the FY 2018 Budget Support Act.⁴⁴ The fund receives revenue from awards won by OAG in litigation brought under the Consumer Protection Procedures Act Amendment Act as well as other specific statutes. OAG’s use of the fund was initially limited to essentially paying out awards to District residents on whose behalf OAG brought lawsuits. However, as with the LSF, the Council has expanded OAG’s authorized use of the fund. In this case, in 2022 (in the FY 2023 Budget Support Act), the Council authorized OAG to use money in the fund to create the Tenant Receivership Abatement Fund (which is used to address poor conditions in rental properties that have been chronically neglected by the owner).

The Attorney General Restitution Fund still has strict limits on its use, though. As a general rule, OAG is only allowed to use the Fund to pay out awards to specific claimants (similar to named plaintiffs in a lawsuit). When OAG is unable to locate individuals who are entitled to an award from the Fund, it is required to treat the money those individuals are entitled to as unclaimed property.⁴⁵

But often when OAG brings consumer protection lawsuits, there are no named plaintiffs or beneficiaries. These cases are essentially class action lawsuits, and as with many such lawsuits, the cases tend to involve claims of relatively minor damages to a large number of people—resulting in large awards or settlements that many eligible beneficiaries never take advantage of. Under the current language of the Attorney General Restitution Fund statute, OAG cannot do anything with these unclaimed dollars.

Meanwhile, there are other cases where OAG wins awards for claimants who ultimately go uncompensated because the defendant is insolvent. The Committee understands that this is particularly common in cases under the Tenant Receivership Act. OAG wants to be able to use unclaimed money from the Attorney General Restitution Fund to direct to those uncompensated claimants.⁴⁶ This subtitle would enable that by adding language to the Attorney General Restitution Fund statute allowing OAG to use unclaimed funds from the Restitution Fund for any purpose already authorized under the Restitution Fund, if the funds are not designated for specific, named individuals. (Notably, one of the authorized uses of the Attorney General Restitution Fund is funding the Tenant Receivership Abatement Fund, which is used to fund repairs to buildings when a defendant landlord is insolvent.⁴⁷)

⁴⁴ The Fund is codified at D.C. Code § 1-301.86c.

⁴⁵ See § 1-301.86c(e)(3).

⁴⁶ See Statement of Attorney General Brian Schwalb before the Committee on the Judiciary and Public Safety (Apr. 12, 2023), at 7.

⁴⁷ See D.C. Code § 1-301.86c(c)(3); § 1-301.86e(c).

The Committee agrees with OAG’s rationale. Notably, even with this amendment to the Attorney General Restitution Fund, OAG will still be required to conduct a claims procedure to locate individuals entitled to receive an award from the Fund.⁴⁸ (The Committee expects that, given that this subtitle would expand OAG’s use of unclaimed funds awarded to unnamed individuals, OAG will establish written procedures to first make a thorough effort to identify such individuals.⁴⁹) But once OAG has done that, when there are large amounts of unclaimed funds, there is no reason for those funds to sit unused. The funds should be able to be used for *something*—and directing them to other uncompensated claimants is certainly a sensible use of the funds. It is worth emphasizing that this subtitle would not allow OAG to use these dollars as a general fund. With these guardrails in place, the Committee recommends that the Council adopt this subtitle.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends the Attorney General for the District of Columbia Clarification and Elected Term Amendment Act of 2010 (D.C. Law 18-160; D.C. Official Code § 1-301.81 *et seq.*) to increase certain caps on OAG’s spending from the Litigation Support Fund; and to authorize OAG to spend funds in the Attorney General Restitution Fund—to the extent those funds are *not* designated to named individuals—on any of the currently-authorized uses of the Fund.

⁴⁸ § 1-301.86c(e)(1).

⁴⁹ *See* § 1-301.86c(g) (authorizing OAG to issue rules to implement the provisions of the Attorney General Restitution Fund statute).

4. TITLE X, SUBTITLE D. 311 SERVICE EXPANSION

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would require the Mayor to add an option for porous flexible pavement material within the Sidewalk Repair service group in District's 311 system.

FISCAL IMPACT

This subtitle has no impact on the financial plan.

COMMITTEE REASONING

The District's 311 service system currently allows residents to submit requests for maintenance to concrete, brick, asphalt, and cobblestone sidewalks. However, porous flexible pavement is not included as a sidewalk material option within the Sidewalk Repair service group. As a result, residents regularly contact DC Council constituent service staff members and the Mayor's Office of Community Relations staff members to report issues, which then must be relayed manually to DDOT. This is an inefficient process and could be easily remedied by providing a 311-request reporting option. The Committee looks forward to introducing a comprehensive bill with additional updates to the 311 system during this Council Period.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends the Office of Unified Communications Establishment Act of 2004 to require OUC to add an option for porous flexible pavement material within the Sidewalk Repair service group in District's 311 system.

5. TITLE X, SUBTITLE E. OFFICE OF UNIFIED COMMUNICATIONS AMENDMENTS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would require the Office of Unified Communications (“OUC”) to collect and publicly post data regarding the number of calls eligible to be diverted to non-emergency responses and the number of those calls diverted; and would add a representative from the Office of Unified Communications to the Domestic Violence Fatality Review Board.

FISCAL IMPACT

This subtitle has no impact on the financial plan.

COMMITTEE REASONING

In the wake of George Floyd’s murder and the national conversation on the role of law enforcement that followed, the District has worked to develop several programs to allow for the diversion of non-emergency 911 calls to non-law enforcement agencies. These include the Department of Behavioral Health Access Help Line, the Department of Transportation for non-injury auto crashes; the Department of Public Works for parking enforcement; and the Fire and Emergency Medical Services Department Nurse Triage Line.

This subtitle requires OUC to collect and publicly post data on the Agency’s website on the number of calls that are eligible to be diverted to each of the programs listed above, and the number of eligible calls that are diverted. The data collected will allow the Agency to identify which types of calls have low diversion rates and improve training for call takers and dispatchers to increase the number of calls diverted, where appropriate. The Committee is also hopeful that this data will allow OUC to work collaboratively with alternative response agencies to expand eligibility categories and ensure appropriate levels of staffing to quickly respond to diverted calls.

This subtitle also adds an OUC representative to the Domestic Violence Fatality Review Board. 911-callers, such as those who are in potentially fatal domestic violence situations, may not be able to explicitly communicate to the call taker that they are in danger. OUC has shared with the Committee that their call takers receive specialized training to identify when a caller may be experiencing domestic violence. The Committee believes OUC should be involved in Domestic Violence Fatality Reviews to ensure the training provided to call takers and dispatchers is most effective in order to prevent future fatalities, and to provide recommendations, as appropriate, to the Committee on how to enhance the Agency’s work acting upon these calls.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends the Office of Unified Communications Establishment Act of 2004 to require the Office of Unified Communications to collect and publicly post data regarding the number of calls eligible to be diverted to non-emergency responses and the number of those calls diverted.

Sec. XX03. Amends Section 16-1053 of the District of Columbia Official Code to add a representative from the Office of Unified Communications to the Domestic Violence Fatality Review Board.

6. TITLE X, SUBTITLE F. GRANTS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would provide for grants to be issued by the Deputy Mayor for Public Safety and Justice (“DMPSJ”), including providing DMPSJ with grant-making authority; by the Office of Victim Services and Justice Grants (“OVSJG”) to support a Violence Prevention and Response Team (“VPART”) coordinator; and by the Office of Neighborhood Safety and Engagement to support three organizations working on community gun violence prevention initiatives. These grants are funded by the Committee.

FISCAL IMPACT

The Committee’s FY 2024 budget recommendations provide the funding necessary to implement this subtitle.

COMMITTEE REASONING

This subtitle gives the Deputy Mayor for Public Safety and Justice limited grantmaking authority to establish a Safe Commercial Corridors Grant Program that provides flexible funds to organizations engaged in maintaining commercial and public spaces in commercial corridors for the purpose of promoting public safety within the commercial district and surrounding area through various activities.

The subtitle will promote and support community innovation in public safety, and build on proven successes, in partnership with local leaders in our commercial corridors across the District. Based on feedback and collaboration with community organizations, the funding would allow organizations to develop community-driven, evidence-based proposals that respond to the hyperlocal needs of the communities they serve. DMPSJ is in the best position to evaluate the proposals in Safe Commercial Corridor grant applications and to evaluate the impact of these programs on public safety in the District.

The subtitle also directs OVSJG to award a grant, on a competition basis, in an amount not to exceed \$200,000, to a community-based organization to provide support the Violence Prevention and Response Team (“VPART”), including coordinating and leading VPART meetings, and providing services to support District response to hate crimes, including cultural competency training for relevant Agency staff and other service providers.

Finally: if there is one thing this Committee has heard more than any other regarding the District’s community violence prevention efforts from residents, advocates, community leaders, and experts alike, it is that the District must invest more in community-based organizations that for years have been doing the work in their communities, with little funding and in many cases no government funding. This subtitle provides a down payment of sorts in this effort. It directs ONSE to award grants to three local organizations—the TRIGGER Project, Yaay Me, and Parent Watch—that have been engaging in this work. These organizations have been collaborating on a proposal to complement ONSE’s existing violence prevention and

intervention work with additional community support focused farther upstream in the vicious cycles that lead to community gun violence. The organizations also hope to do work to engage with communities most impacted by gun violence to inform the District's violence prevention efforts.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Amends the Office of the Deputy Mayor for Public Safety and Justice Establishment Act of 2011 to require the Deputy Mayor for Public Safety and Justice to award competitive grants, not to exceed \$1,250,000 total for all grants awarded under this section, to community-based groups for the Safe Commercial Corridors Grant Program; and sets out eligibility requirements for the grants.

Sec. XX03. Requires OVSJG to award a competitive grant, in an amount not to exceed \$200,000, to a community-based organization to provide support for the Violence Prevention and Response Team ("VPART").

Sec. XX04. Requires ONSE to award grants, in an amount not to exceed \$150,000, to three community-based organizations working to prevent gun violence in the District: Yaay Me, the TRIGGER Project, and Parent Watch, Inc.

7. TITLE X, SUBTITLE G. SUBJECT TO APPROPRIATIONS REPEALS AND TECHNICAL AMENDMENTS

PURPOSE, EFFECT, AND IMPACT ON EXISTING LAW

This subtitle would repeal the subject to appropriations language in one bill that the Committee is proposing to fund or partially fund the FY 2024 – FY 2027 financial plan.

The subtitle also makes several technical edits to the District of Columbia Code and District of Columbia Municipal Regulations to correct erroneous references to the “District of Columbia Sentencing and Criminal Code Revision Commission.”

FISCAL IMPACT

This fiscal impact of this subtitle is incorporated into the Committee’s recommendations to fund B24-0649, the Elimination of Discrimination Against Women Amendment Act. The Committee’s FY 2024 budget otherwise provides the funding necessary to implement the subtitle.

COMMITTEE REASONING

As the Committee provides funding for B24-0649, the Elimination of Discrimination Against Women Amendment Act, it recommends repealing or amending the subject to appropriations language in those bills to reflect this funding.

This subtitle also makes several technical edits to the District of Columbia Code and District of Columbia Municipal Regulations to correct erroneous references to the “District of Columbia Sentencing and Criminal Code Revision Commission.” The Criminal Code Reform Commission, originally subsumed within the Sentencing Commission, was broken out as an independent Agency in FY 2017 Budget Support Act of 2016; at that time, however, the Council failed to remove several references to the earlier, composite Agency in the Code. This subtitle simply makes those revisions. The language also makes a clarifying edit to the DCMR regarding the number of excepted service positions the Sentencing Commission may appoint to ensure the regulatory language comports with D.C. Official Code § 1-609.03.

SECTION-BY-SECTION ANALYSIS

Sec. XX01. Short title.

Sec. XX02. Repeals the subject to appropriations language in B24-0649, the Elimination of Discrimination Against Women Amendment Act.

Sec. XX03. Makes technical amendments to the District of Columbia Government Comprehensive Merit Personnel Act of 1978.

Sec. XX04. Makes technical amendments to the Criminal Code Reform Commission Establishment Act of 2016.

Sec. XX05. Makes technical amendments to Title 6-B of the District of Columbia Municipal Regulations.

COMMITTEE ACTION AND VOTE

On Tuesday, April 25, 2023, at XXX p.m., the Committee on the Judiciary and Public Safety met virtually to consider and vote on the Mayor's proposed FY 2024 budget for the agencies under its jurisdiction, the provisions of the FY 2024 Budget Support Act of 2023 referred to the Committee for comment, the Committee's budget report, and the ledger of committee actions. Chairwoman Pinto determined the existence of a quorum with the presence of Councilmembers XXX. Chairwoman Pinto provided a brief overview of the draft report, the ledger of committee actions, and the changes recommended to the Mayor's proposed budget, and then invited other members to provide comments on the Committee's report and recommendations.

[Committee member comments]

Chairwoman Pinto then moved for approval of the Committee's FY 2024 Local Budget Act recommendations, the Committee's FY 2024 Budget Support Act of 2022 recommendations, the Committee's budget report, and the ledger of committee actions, with leave for staff to make technical and conforming changes to reflect the Committee's actions. The Members voted 0 to 0 to dis/approve the recommendations, voting as follows:

Members in favor:

Members opposed:

Members voting present:

Members absent:

Chairwoman Pinto then thanked the members of the Committee for all their work and support during the budget process. She thanked her staff, including Chief of Staff Genevieve Hulick, Committee Director Michael Porcello, Legislative Director Linn Groft, Senior Legislative Counsel Evan Marolf, Legislative Assistant Ella Hanson, Committee Manager Aukima Benjamin, Legislative Counsel Eloy Rodriguez La Brada, Legislative Assistant Anaiah Mitchell, and Legislative Counsel Kristin Ewing. She also thanked Errol Spence, Anne Phelps, Joe Wolfe, and Jen Budoff of the Council Budget Office, Assistant General Counsel Zach Walter, and Catherine Bloniarz of the Office of Revenue Analysis for their invaluable assistance.

Chairwoman Pinto adjourned the meeting at XXX

ATTACHMENTS

- A. Witness List for the March 29, 2023, Fiscal Year 2024 Budget Oversight Hearing on the Fire and Emergency Medical Services Department and Office of Unified Communications
- B. Witness List for the March 29, 2023, Fiscal Year 2024 Budget Oversight Hearing on the Department of Forensic Sciences, Office of the Chief Medical Examiner, and Mayor's Office on Women's Policy and Initiatives
- C. Witness List for the March 31, 2023, Fiscal Year 2024 Budget Oversight Hearing on the Metropolitan Police Department, Homeland Security and Emergency Management Agency, and Office of Police Complaints
- D. Witness List for the April 12, 2023, Fiscal Year 2024 Budget Oversight Hearing on the Office of the Attorney General, Office of Neighborhood Safety and Engagement, and Deputy Mayor for Public Safety and Justice
- E. Witness List for the April 12, 2023, Fiscal Year 2024 Budget Oversight Hearing on the Department of Corrections and Corrections Information Council
- F. Witness List for the April 13, 2023, Fiscal Year 2024 Budget Oversight Hearing on the Office of Victim Services and Justice Grants, Criminal Justice Coordinating Council, and Criminal Code Reform Commission
- G. Testimony Received by the Committee for the Fire and Emergency Medical Services Department and Office of Unified Communications
- H. Testimony Received by the Committee for the Department of Forensic Sciences, Office of the Chief Medical Examiner, and Mayor's Office on Women's Policy and Initiatives
- I. Testimony Received by the Committee for the Metropolitan Police Department, Homeland Security and Emergency Management Agency, and Office of Police Complaints
- J. Testimony Received by the Committee for the Office of the Attorney General, Office of Neighborhood Safety and Engagement, and Deputy Mayor for Public Safety and Justice
- K. Testimony Received by the Committee for the Department of Corrections and Corrections Information Council
- L. Testimony Received by the Committee for the Office of Victim Services and Justice Grants, Criminal Justice Coordinating Council, and Criminal Code Reform Commission
- M. Recommended Subtitles for Inclusion in the Budget Support Act
- N. Chart of the Committee's Recommended Changes to the Budgets of the agencies under its Jurisdiction
- O. Chart of Agency Operating Budgets by Program and Activity